

**MANAGEMENT BOARD DECISION No 1/2015**  
**of 7 January 2015**

**adopting the Programme of Work 2015 and the Budget 2015, including the  
Establishment Plan**

**THE MANAGEMENT BOARD**

Having regard to the Frontex Regulation<sup>1</sup>, in particular Article 20(2) and Article 29(9) thereof,

Whereas:

- (1) After receiving the opinion of the Commission, the Management Board adopts the Programme of Work by three-quarters majority of its members with a right to vote;
- (2) The Management Board adopts the Agency's budget, which becomes final following the adoption of the general budget of the European Union.

**HAS DECIDED AS FOLLOWS:**

*Article 1*

**Programme of Work 2015 and Budget 2015, including the Establishment Plan**

The Programme of Work 2015 and the Budget 2015, including the Establishment Plan, annexed to this Decision as Annex 1 and Annex 2, are hereby adopted.

*Article 2*

**Entry into force**

This decision enters into force on the day following its adoption.

Done in written procedure on 7 January 2015.

For the Management Board

[signed]  
Ralf Göbel  
Chairperson

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<sup>1</sup> Council Regulation (EC) No 2007/2004 of 26 October 2004 establishing a European Agency for the Management of Operation Cooperation at the External Borders of the Member States of the European Union OJ L 349, 25.11.2004, p. 1, as last amended.

## **ANNEXES:**

1. Frontex Programme of Work 2015
2. Frontex Budget 2015, including the Establishment Plan



# Frontex Programme of Work 2015

18 December 2014

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# Executive Summary

The Programme of Work is Frontex' operative plan.

It describes 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.

## Introduction

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. After a short explanation on **risk and activity based management** 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 **corporate 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 2015**) links the Programme of Work with Frontex' Strategy and Multi Annual Plan. In this part all activities for 2015 are grouped and elaborated in two ways:

- Firstly by **goal/key objective and priority criteria** (including details on human resources) and
- Secondly by **business area** (including details on financial resources).

Most important trends and priorities (e.g. **Eurosur, the further development and establishment of a flexible /re-deployable reaction capacity, further development and implementation of new tasks including detecting, preventing and combating cross border crime**) are elaborated separately. Before turning towards the goals and related implementation measures of the different business areas a brief overview on budget allocations (using activity based budgeting) is given.

The next chapter shows how human resources are allocated to outcomes to be delivered and grouped under the six goals and related key objectives of Frontex.

The closing chapter allocates financial resources to certain activities and concepts which follow a functional approach in line with the organisational structure of Frontex.

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 2015;

**Annex 3** elaborates on the Training Plan - Training Portfolio for 2015;

**Annex 4** outlines the Plan of Operations for 2015 ();

Annex 3 and 4 will be used by the Schengen Associated Countries (SAC) to execute their voting rights. Regarding Annex 4 the voting rights of the SAC are limited to activities with their involvement or impacting on them.

Annex 4 has been marked as Frontex Non Classified Sensitive - Basic Protection Level - releasable to the Management Board, due to its sensitive content, the disclosure of which would jeopardise and harm the success of MS driven and supported operational activities coordinated by Frontex.

## Approaches and Priorities

During 2015 Frontex will continue to pursue two approaches when carrying out operational activities (applicable to all types of borders), namely:

Operational activities will be platform based (*multipurpose operations serve as a permanent platform for providing sustaining operational presence and information exchange/gathering*)

and

with sustained flexibility (*flexible cooperation frameworks enabling MS/SAC to increase situational awareness, response, and interoperability*);

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 (e.g. 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 implementation and consolidated use of the *EUROSUR* framework by both the Member States and Frontex;
- the further development and establishment of a flexible/re-deployable reaction capacity;
- the development of the European Border Guard Teams (EBGT) and the enhancement of the Technical Equipment Pool (TEP) - forming core elements of Frontex' flexible reaction capacity;
- the further development and implementation of new tasks including detecting, preventing and combating cross border crime;
- contributions to the development of operational capacities focusing on European Research Programmes (Horizon 2020);
- enhancing the capacities of the border guard community with specialized training including training on fundamental rights;
- the increased role to coordinate EU funding for border management and internal security related matters;
- the implementation of the EU Policy Cycle Operational Action Plans;
- the implementation of capacity building projects in Third Countries; and
- consolidation after the removal of the Agency to the new headquarter

## Financials and Allocations

On the revenue side, Frontex' budget for 2015 will increase by 3.5 M EUR (compared to the initial budget 2014).

In EUR	Budget 2013 N1	Budget 2014 N2	Draft Budget 2015
I. Subsidy from the European Union entered in general budget of EU (18 02 03)	87 400 000	86 810 000	106 100 000
II. Contributions from countries associated with the implementation, application and development of the Schengen Acquis	5 730 000	5 640 000	7 033 000
III. Contributions from the UK and Ireland	820 000	900 000	820 000
IV. Any voluntary contribution from the Member States	p.m	p.m	p.m
Total subsidies and contributions	93 950 000	93 350 000	113 953 000
V. Other Revenue		60 700	100 000
VI. Earmarked revenue		4 534 377	p.m
Total Revenue	93 950 000	97 945 077	114 053 000

The Programme of Work 2015 shows in total 316 staff members (151 TA, 87 CA and 78 SNEs).

The conventionally calculated ratio between administrative and operational expenditure will be at the level of 28 to 72 %. The application of Activity Based Management and Budgeting shows that a significant share of Title 1 and Title 2 expenditures can be directly related to operational activities. This also leads to a shift in the ratio of operational/administrative expenditures from 72/28 to 84/16.



Types of post	Authorised under the EU budget 2013	Authorised under the EU budget 2014	Draft proposal for 2015
Temporary Agents - AD	98	98	98
Temporary Agents - AST	55	54	53
<i>Subtotal Establishment plan</i>	<i>153</i>	<i>152</i>	<i>151</i>
Contract Agents (CA)	87	87	87
Seconded National Experts (SNE)	78	78	78
<b>Total</b>	<b>318</b>	<b>317</b>	<b>316</b>

In EUR	Budget 2013 N1	Budget 2014 N2	Draft Budget 2015
Title 1 - Staff related expenditure	21 641 000	20 472 000	21 476 000
Title 2 - other administrative expenditure	9 758 100	12 590 000	10 432 000
Subtotal administrative expenditure	31 399 100	33 062 000	31 908 000
Title 1 & 2 percentage of Total	33%	38%	28%

Title 3 - Operational activities	62 550 900	60 348 700	82 145 000
Title 3 percentage of Total	67%	62%	72%
Title 4 - Earmarked expenditure		4 534 377	
<b>Total Expenditure</b>	<b>93 950 000</b>	<b>97 945 077</b>	<b>114 053 000</b>

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.

Description	Budget 2013 N1	Budget 2014 N2	Draft Budget 2015
A-3 OPERATIONAL ACTIVITIES			
Joint Operations	48 381 900	46 330 700	52 300 000
Risk analysis, Situation Center & EUROSUR	4 265 000	6 801 000	11 810 000
Training	4 760 000	4 050 000	4 400 000
Research and Development & EUROSUR(until 2013)	2 880 049	1 000 000	850 000
Pooled Resources	1 100 000	1 000 000	1 400 000
Miscellaneous Operational Activities	1 163 951	567 000	10 870 000
Supporting Operational Activities	0	600 000	515 000
TOTAL OPERATIONAL ACTIVITIES	62 550 900	60 348 700	82 145 000

An amount of **9.2 M EUR (+0.1 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 **31.1 M EUR (+10.1 M EUR)** Joint Operations and Pilot Projects at Sea Borders will be the recipient 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 **2.5 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 carry out their capacity building activities and maintain their support for Member States and SACs organising joint return operations. A budget of **9.5 M EUR** will be made available.

Within the Operations Division a certain percentage of the financial means allocated to units and sectors of the division is earmarked (**internal operational reserve**). In addition to that an amount of **10.0 M EUR** will be made available for operational contingency to cover activities in case of reprioritisation or enhancements due to unforeseeable changes to the migration situation/risks.

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 **2.0 M EUR (+0.6 M EUR)** will be made available to increase the number but also to improve the quality of products and services.

Frontex Situation Centre (FSC) will *maintain situational awareness*, support risk analysis and assist emergency/crisis management processes (**0.5 M EUR**);

To fully operationalise Eurosur an overall amount of **9.3 M EUR (+5.3 M EUR)** will be allocated. This amount is split over two main areas, namely Information Management (**7.0 M EUR**) and Information Technology (**2.3 M EUR**).

In 2015 Research & Development activities will have a budget of **0.85 M EUR** to drive the process of the *harmonisation of border control and the development of standards* - both operational and technical.

During 2015, the emphasis of Training activities will be on the development and provision of common standards for general trainings (e.g. CCC, CML, and EBGT) with a reduction of specialized training per se. A budget of **4.4 M € (+0.4 M EUR)** will be made available for different activities.

With a budget of **1.4 M EUR (+0.4 M EUR)** Pooled Resources will manage and further develop the European Border Guard Teams and Technical Equipment Pools.

# 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.

## 1.2 Environment Scanning

Frontex acts in an 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 framing and influencing Frontex' activities in 2015

- Treaty on the European Union (TEU) and the Treaty on the Functioning of the European Union (TFEU) as well as the Charter of Fundamental Rights of the European Union;
- The Frontex Regulation;
- The Eurosur Regulation;
- Rules for the surveillance of the external sea borders in the context of operational cooperation coordinated by Frontex;
- The Schengen Border Code;
- Schengen Governance Package (Schengen Evaluation Mechanism)
- Other EU legal acts relevant for integrated border management;
- The EU Staff Regulations;
- The EU Financial Regulations;
  
- The enlargement of the European Union and the Schengen area;
- The Internal Security Strategy;
- The Global Approach to Migration and Mobility (GAMM)
- EU Action on Migratory Pressure

- The developments as follow up of the **Stockholm Programme**
  - The development and implementation of the **Smart Borders Initiative**;
  - **Council Conclusions**
  - **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);
  - The **political developments** in **Third Countries** of origin or transit for irregular migration;
  - Conclusion of **working** arrangements and **readmission agreements**;
- 
- The **financial situation** within the public sector of Member States, within the EU, and the subsequent austerity measures and '**downsizing policies**';
  - Gradual application of **activity based management (ABM)** including **activity based budgeting (ABB)**;
  - **EU Multiannual Financial Framework 2014 - 2020 (Instruments: ISF and AMF)**;

## 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 and other international obligations.

Frontex **supports** the Member States<sup>1</sup> (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, protection and promotion of fundamental rights.

Frontex applies the concept of Integrated Border Management with a balanced focus on effective border control and fight against serious crime. The agency uses effectively all means including enhanced interagency cooperation and cooperation with Non EU countries to fulfil its remit.

Frontex promotes the European border guard culture with the full respect and promotion of fundamental rights as an integral element. Special focus is applied to the right to asylum and international protection and the principle of non refoulement.

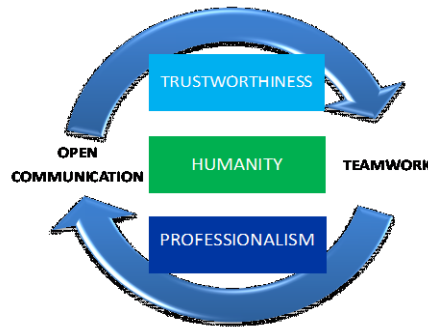
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<sup>1</sup> The term 'Member State' as used in this document includes Member States of the European Union and Schengen Associated Countries

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 full respect, protection and promotion of fundamental rights as an unconditional and integral component of effective integrated border management resulting in trust in Frontex.



## 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** (beginning of May) and further detailed and agreed upon during the **Annual Bilateral Talks** (September/October).

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.

## 1.5 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.

Frontex will 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. This allows to directly allocated costs to be accounted in Title 1 and 2 to operational activities, products and services. At the current stage only costs related to human resources have been allocated by creating a limited number to types of cost centers.

## 1.6 Operational Risk and Risk Mitigation

This chapter reviews the possible evolution of the situation along the external borders of the EU in the coming years. Further and more detailed information also covering the possible and unknown will be available in Frontex' Annual Risk Analysis 2015.

### 1.6.1 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 growing workload of border control authorities due to growth of passenger numbers and the further roll-out of compulsory biometric checks on VIS Schengen visa holders. At the same time, border-control authorities are increasingly expected to be engaged in border surveillance activities and search and rescue operations covering vast areas of the Mediterranean Sea, as well as being the first interlocutors for a growing number of persons presenting themselves at the EU borders in search of international protection. The budget environment is expected to remain tight over the next few years.

#### **Illegal border-crossing expected to remain concentrated in southern and south-eastern borders of the EU and at the Hungarian external land border with Serbia**

Based on the location of the main countries of origin for irregular migration to the EU over the past five years, the border areas that are most likely to deal with illegal border-crossings remain the southern Mediterranean coast, and the borders with Turkey. Migrants living in or having relatively easy access to Turkey and/or North Africa will continue to be overrepresented in the flow of irregular migrants to the EU. In particular, departures of sub-Saharan migrants from Libya across the Central Mediterranean to reach Italy and arrivals of Syrians crossing the border illegally to apply for asylum in the EU - two phenomena already present in 2014 - are likely to continue in the near future.

##### **Southern Mediterranean area**

On the Eastern Mediterranean route, enhanced surveillance along the Greek and Bulgarian land borders with Turkey has resulted in a displacement of irregular migrants to the Eastern Aegean Sea. As a result, growing irregular migratory flows at the Greek sea border are expected to put pressure on local reception facilities for undocumented irregular migrants, and demands increased allocation of resources for search and rescue operations, as well as increase the possibility of migrants travelling undetected mainly across the Western Balkans towards Western European Member States.

The Bulgarian authorities continue to expand the IBSS and have increased their border control activities. Therefore, migrants continue to consider crossing illegally the land border between Turkey and Greece as an option to reach their final destination in the EU. Among those migrants, Syrians and Iraqi Kurds and Christians are the most vulnerable due to the expansion of IS and the likelihood of humanitarian crisis at the EU border will remain significant until the situation in Syria and Northern Iraq improves. The ability of MS authorities to provide consistent and timely measures and actions will be crucial for coping with security and humanitarian risks.

It has been increasingly reported that boats with irregular migrants are taking routes from Turkey to Italy. In some cases these boats have picked up migrants on smaller vessels from the Syrian or Egyptian coast before continuing the long journey across the Mediterranean Sea. In contrast, there have been a small but increasing number of detections of boats transporting migrants from Turkey to Romania across the Black Sea.

In addition, an increasing number of migrants from North Africa and the Middle East are expected to arrive in to Turkey via the air borders, before attempting to cross illegally the border to the EU, including through the use of forged documents. Istanbul airport (IST) is an important hub for irregular migrants travelling by air route to several Member States, with continuous increase in passenger flows for the past several years and expanding strategy of Turkish Airlines towards Africa and the Middle East. Turkish airports are thus likely to remain common departure points for irregular migrants arriving in the EU.

## **Western Balkans**

Over the past two years, the EU's external borders with the Western Balkan region emerged as one of the main entry points for irregular migrants into the EU/SAC area, being largely influenced by secondary movements along the Eastern Mediterranean route and also by the visa and asylum policy of member states towards Western Balkan countries. In 2014, the vast majority of migrants were detected at the Hungarian-Serbian border, indicating that similar to last year, Hungary remains the main transit country for migrants travelling across the Western Balkan region to EU destination countries.

## **Central Mediterranean area**

In the Central Mediterranean, many areas on the North African coast may be used as departure points for illegal border-crossings to the EU. Throughout 2014, departures from Libya increased, but Egypt and Tunisia also offered crossing options for would-be migrants. North African countries may be used as transit countries for migrants from sub-Saharan African countries to sail across the Mediterranean Sea. These North African countries may be used as a transit region by migrants from many different origins, which complicates further predictions in terms of volume.

The increasing detections of illegal border-crossings in the Central Mediterranean, along with the increasing complexity of irregular arrivals are expected to absorb a significant proportion of resources. The large number of boats seeking assistance, results in Member States' assets being increasingly mobilised and engaged in maritime surveillance and in support of search and rescues activities.

## **Increased workload at the border**

Regular passenger flows across the external borders will increase significantly in the coming years due to rising global mobility. Visa liberalisation processes and local border traffic agreements are placing also increasing responsibilities on border-control authorities.

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 passenger risk assessments.

Moreover, document fraud committed by migrants illegally entering the EU will maintain pressure on EU border authorities. The phenomenon of EU foreign fighters travelling to and returning from Syria and Iraq constitute an additional challenge to Member States border-control officers.

In addition, the EU continues to receive a high number of asylum seekers. A substantial number of economic migrants appear to use the asylum procedure to enter or stay on the territory of the EU. Their first interlocutors are often border control authorities. According to a new EU Asylum Directive, which is to be enacted into national law by 26 June 2015, border authorities are obliged to proactively inform persons in need of international protection of their rights and refer them to the competent authorities. Thus, Member States need to develop their procedures accordingly and train border guards to correctly implement them.

## **VIS implemented at BCPs in October 2014**

From October 2014, all Schengen Member States were required to carry out VIS fingerprint verifications at all BCPs and also to issue VIS visas with biometrics at the border when necessary. Thus, the workload for border-control authorities has, and will continue to increase significantly. Based on available statistics on Schengen visas issued in 2012, and assuming that in 2015, further VIS rollout will take place in Regions 18 to 23, including in the Russian Federation, China and Turkey, the number of VIS visas issued each month is estimated at about 1.2 million. This estimate does not take into account passengers travelling on multiple entry visas, who can cross the border several times within a six-month period.

The Schengen Borders Code does not currently impose mandatory consultation of the VIS on exit. However, a thorough check on exit comprises, among other things, verification that the person is in possession of a valid visa, if required, and it may include consultation with the VIS in accordance with Article 18 of the VIS Regulation.

It is important to stress that VIS is a tool for border guards, but the VIS result alone is not sufficient to refuse entry. When an issue is spotted during first-line checks, passengers must still be sent to second-line checks for additional verification and final decision.



## Budget environment

The economic crisis led to reductions in public funding in many Member States and at EU level. These reductions have already impacted several border-control agencies and significant annual savings are to be expected over future budgets, which has an impact on the capability and capacity to respond to challenges faced at the external borders.

### 1.6.2 Risk Matrix

Generic risk	Specific operational, capacity building and supporting elements responding to the risks	General elements responding to multi-risks
Illegal border-crossings and cross-border crime at the land borders	<p>At the EU's Eastern land borders and at the EU's land borders with Western Balkan countries <b>flexible operational activities</b> will be implemented following risk analysis recommendations.</p> <p>Within the permanent operational structures at the South Eastern land borders will be further enhanced, including cross-border crime.</p>	<p>The implementation of <b>EUROSUR and EUROSUR support activities</b> will add strength to the horizontal response to the risks.</p> <p><b>Focal Points Concept</b> with operational activities at air, sea and land borders acts as a permanent platform for providing a sustained operational presence and information exchange/gathering system.</p> <p>Within the framework of <b>Joint Return Operations</b> the necessary assistance and coordination will be provided to Member States.</p> <p><b>Operational activities</b> will aim at improving situational awareness and reaction capacity, as well as capacity building activities by strengthening interagency cooperation by means of systematic information and knowledge sharing on identified areas of common interest.</p> <p><b>Operational contingency</b> will facilitate operational (emergency) response to unexpected situations or need for reinforcement and/or operational activities.</p> <p><b>IT services</b> will be provided for operational activities, including EUROSUR, facilitating their smooth implementation.</p> <p>Risk Analysis, through the products and services in its main work streams (<b>General Strategic Risk Analysis Operational Risk Analysis, Third Country Risk Analysis</b>) will provide the analysis (including risk updates) for</p>
Illegal border-crossings and cross-border crime at the sea borders	<p>The <b>EPN Concept</b> including respective <b>Joint Maritime Operations</b> as well as services and products under EPN General will enable MS/SAC to increase situational awareness, supporting response, and operational development to tackle identified threats and risks affecting the EU's external maritime borders.</p> <p>Within the permanent operational structures at the South Eastern maritime borders will be further enhanced, including cross-border crime.</p>	
Document fraud	<p><b>Focal Points Concept</b> with operational activities at air, sea and land borders acts as a permanent platform for providing a sustained operational</p>	
Abuse of legal entry		

<p>Clandestine entry through BCP</p>	<p>presence and information exchange/gathering system.</p> <p>The <b>Pulsar Concept</b> will mitigate risks affecting the EU's external air borders.</p> <p>The <b>Big Dipper Project</b> will engage non-EU countries in operational activities at the external air borders.</p> <p>The <b>Vega concept and THB multiplier training</b> will promote effective protection measures for vulnerable persons/groups at the external borders.</p> <p>The <b>Pulsar risk analysis network</b> project will contribute to better situation awareness and response to threats and risks at the EU's external air borders.</p>	<p>taking informed decisions at strategic level.</p> <p><b>Risk analysis products and services</b> will provide analytical support to Joint Operations, Pilot Project and EBGT. The implementation of FronBAC, the development of vulnerability assessments and Personal Data Processing for risk analysis project will contribute to improved analytical capabilities. The support to Schengen evaluation mechanism will contribute to strengthening the Schengen system.</p> <p>The collection and analysis of data related to irregular intra-Schengen movements and document fraud will support Member States in planning and conducting adequate compensatory measures.</p> <p>Those products and services may incorporate specific information regarding the human rights situation in the countries of origin and transit based on all relevant sources, including Member States, other EU Agencies, UNHCR, Human Rights Bodies and nongovernmental organisations.</p> <p>The Frontex Situation Centre will provide efficient <b>information exchange services and keep an updated situational picture</b> as close to real time as possible, enabling Frontex to carry out its various tasks.</p> <p>Frontex's Pooled Resources Unit will provide the logistical support for Frontex Joint Operations through management and further development of the pool of <b>European Border Guard Teams</b> and the <b>Technical Equipment Pool</b> with the special focus on gap analysis and development of Frontex's own capacity; further development of the <b>Rapid Border Intervention Mechanism</b>; and the organisation of <b>Annual Bilateral Talks</b> with Member States.</p> <p>Frontex Training Unit scope of work will contribute to the long term mitigation of multiple risks at EU level through the implementation of Common Standards for the general education of Border Guards, Common Standards and Tools for Specialised Training of Border Guards and direct further training, Training for Members of the European Border Guard</p>
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		<p>Teams, development of new solutions for education and training.</p> <p>Frontex's Research and Development Unit will contribute to the identification, elaboration and dissemination of best practice guidelines for border checks and border surveillance and provide operational technical expertise to research and development programmes.</p>
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## 1.7 Factors impacting on the management of the Agency

### Corporate Risks and Mitigation

Each year the Corporate Planning Process is executed; once the Programme of Work is near finalisation the top corporate-level risks are identified by senior management. These risks are monitored and mitigated throughout the year and reported to the Management Board via the quarterly reports as may be needed.

#### Corporate –Level Risks

Risk & Risk Description	Risk Significance (H/M/L)
<b>1. Reduced Political Support &amp; Independence</b>	
<p><u>Cause</u>: A heightened interest from other entities can result in Frontex not being consulted or invited to meetings where expert voice should be heard, e.g. Council working parties, EC meetings;</p> <p><u>Potential Consequences</u>: This may result in legislation or instructions which negatively impact on our ability to achieve our mission;</p> <p><u>Generic Mitigation measures</u>: Reduce: 1. Identify key meetings, working parties, etc. &amp; take action to be included.</p> <p><b>Reduced Independence:</b></p> <p><u>Cause</u>: Heightened political interest can negatively impact our ability to maintain independence as specified in the regulation.</p> <p><u>Potential Consequences</u>: Sub-optimal decisions that may not be cost-effective or not in the interest of our stakeholders.</p> <p><u>Generic Mitigation Measures (Response)</u>: Reduce: monitoring events &amp; identifying trends then taking appropriate action.</p>	H
<b>2. Various &amp; Unbalanced Stakeholder Expectations that do not align with the Programme of Work</b>	

<p><u>Cause:</u> Macro changes such as shifts in migration pressure can result in increased stakeholder expectations. Additionally, Frontex' stakeholders have different &amp; often competing expectations for our products &amp; services (some expectations are not made tangible). Even though the PoW &amp; MAP are approved by MB, expectations can change.</p> <p><u>Potential Consequences:</u> Such changes may not be aligned with the approved PoW &amp; may result in: increased workload; jeopardising the timely delivery of products &amp; services; reduced quality of products &amp; services; decreased satisfaction of stakeholders; reduced staff morale.</p> <p><u>Generic mitigation measures (Response):</u> Reduce: 1. Repetition &amp; focus on core message (focus on products &amp; services in the PoW); 2. When required, changes are made to PoW de-prioritise others; 3. Monitoring events &amp; identifying trends then taking appropriate action</p>	H
<b>3. Suboptimal use of human &amp; financial resources</b>	
<p><u>Cause:</u> lack of ABM; inability to ensure there is no double funding related to our activities with other EU funding sources; ex-post controls not fully implemented yet; Insufficient "evaluation culture" &amp; inadequate processes &amp; tools; Process Management not used as a management tool; Business Continuity Management needs further development; Collegial work environment needs strengthening in line with the values; cross-organisational cooperation still not fully leveraged.</p> <p><u>Potential Consequences:</u> negative impact on: efficiency; credibility with stakeholders; staff morale; ability to systematically identify &amp; implement improvement actions.</p> <p><u>Generic mitigation measures (Response):</u> Reduce: 1. Continue work in each of these areas &amp; monitoring their completion &amp; effectiveness in mitigating the risks; 2. Monitor relevant events &amp; take mitigating actions</p>	M
<b>4. Reputational Damage</b>	
<p><u>Cause:</u> Events/incidents related to our activities; Misunderstanding of our role &amp; activities, e.g. EUROSUR; Public &amp; other stakeholders misunderstanding of our role (including fundamental rights - highly political &amp; sensitive, roles &amp; responsibilities not clear).</p> <p><u>Potential Consequences:</u> Loss of credibility resulting in marginalisation; loss of political support impacting our ability to perform our function; "Reactive mode" causing inefficiency; negative impact on staff morale.</p> <p><u>Generic mitigation measures (Response):</u> Reduce: 1. Continue to sharpen &amp; communicate our core messages; 2. Improve support &amp; use of the liaison function in Brussels. 3. Monitor events &amp; take mitigating actions</p>	H

## Steering in the light of selected governance indicators

1) In 2015 the number of Member States participating in operational activities should remain at the same level as in 2014. This will be achieved by marketing the short and long term benefits of Frontex coordinated activities over direct contributions to hosting Member States.

Participation Index = 25 (average)

2) Guest officers deployed in Frontex coordinated activities in general are part of European Border Guard Teams. The refinement and agreement on different profiles of border guards - based on experiences made since the establishment of the teams - should ensure that the use of the pool should further increase compared to 2014.

Pool Utilization Index\_HR = 98%

3) The use of Operational Plans and the experiences gained over the last years leading to a simplification should allow Frontex to keep the ratio for the implementation of operational plans at the same level as in 2014.

Utilisation of Operational Plan HR and TE = 90%

4) Timely delivery of Frontex' products and services will be maintained at the 2014 level. This will be achieved by steering and monitoring of external contributions increasing timeliness and quality.

Timeliness of external contributions= 85%

Timeliness Index = 100%

5) The increased focus on the quality of Frontex' products and services should result in raising the level of customer satisfaction by 0.1 points.

Satisfaction Level = 4.3 (average)

6) The Technical Equipment Pool (TEP) established should serve as the main source for MSs' technical equipment deployed in operational activities. Based on a gap analysis this pool will be completed with the acquisition of Frontex' own equipment (e.g. services, leasing, joint procurement).

Pool Utilisatoin Index\_TE=85%

## 1.8 Priority principles

### Linking of criteria for prioritisation to Frontex' goals

For 2015, in line with the goals established in Frontex' Strategy (Multi Annual Plan 2015 - 2018), the following **set of criteria** will apply to identify priorities:

- To comply with **specific legal obligations**, **key EU objectives** and **Frontex' mission/values** and guarantee that all tasks of the agency are fulfilled;
- aim at the most **cost-efficient** use of Frontex human and financial resources;
- to safeguard an **adequate response** to **operational needs** at the external borders;
- to support those Member States under **constant high pressure** and maintain the **core infrastructure** for operational cooperation and activities that **maintain** the positive **status quo**;
- **have considerable impact** on the Member States' capabilities on border control;
- to contribute to the **long-term and short-term development** of Member States' capabilities;

Type	GOAL	Criteria/Priority
A	Situational Awareness/Supporting Response	activities to support the Member States in areas at external borders under <b>constant high pressure</b> ;

B	Development/Supporting Response	activities to maintain core <b>infrastructure</b> for operational cooperation;
C	Development/Supporting Response	activities to maintain the ' <b>status quo</b> ';
D	Development	activities <b>building long-term capacity</b> of stakeholders;
E	Development/ Supporting Response	activities <b>building short-term capacity</b> of stakeholders;
F	Organisation	activities to implement activity based management (ABM) and activity based budgeting (ABB) aiming at improving overall performance to align Frontex' products and services to stakeholders needs;
G	Resources	aactivities promoting knowledge and understanding on the respect, protection and promotion of fundamental rights within Frontex staff

These priorities can be superseded by **emergent needs** due to unforeseen developments - (GOAL 'Emergency Response').

It is important to highlight that the terms used are also understood in their **capacity building dimension**.

## 1.9 Operational Contingency Plan

Experiences made since 2010 showed that even most careful budgeting and application of administrative mechanism are not sufficient to respond appropriately to major shifts in trends of the migratory streams. Thus it is suggested to create - besides internal measures that aim at using resources in a flexible way to cover emerging needs - an **Operational Contingency Package** for 2015.

As an element of **Frontex' operational reaction capacity** to emergent needs, based on Risk Analysis conclusions and recommendations, this package shall allow to cover exceptional situations, extended/enforced joint operations at sea, land, and air borders, further activities elevating return related actions, and other operational activities within the remit of Frontex' to remedy the situation.

At this moment, and under the assumption that the current situation in Central Mediterranean area will persists, it is intended that a relevant amount of a contingency package will be used to upgrade the level of support in the region (e.g. Joint Operation EPN Triton). Also reinforcement of the support provided to the Eastern Mediterranean Sea Borders might be recommended, if the high numbers of detections will remain.

Uncertainty of the situation at the Eastern Land Borders will require constant monitoring. Any changes (verified and validated) encountered in this border sectors might require an exceptional operational activity coordinated by Frontex, and therefore will trigger the use of budget allocated to the contingency package.

## 2 Strategic Goals and Key Objectives for 2015

### 2.1 Priorities and Trends

In the Programme of Work all activities for 2015 are grouped and elaborated

- by business area and
- by priority criteria

In 2015 the biggest changes will derive from

- the further implementation and consolidated use of the *EUROSUR* framework by both the Member States and Frontex;
- the further development and establishment of a flexible/re-deployable reaction capacity;
- the development of the European Border Guard Teams (EBGT) and the enhancement of the Technical Equipment Pool (TEP) - forming core elements of Frontex' flexible reaction capacity;
- the further development and implementation of new tasks including detecting, preventing and combating cross border crime;
- contributions to the development of operational capacities focusing on European Research Programmes (Horizon 2020);
- enhancing the capacities of the border guard community with specialised training including training on fundamental rights;
- the increased role to coordinate EU funding for border management and internal security related matters;
- the implementation of the EU Policy Cycle Operational Action Plans;
- the implementation of capacity building projects in Third Countries; and
- consolidation after the removal of the Agency to the new headquarter

#### Eurosur

In 2015 the importance of EUROSUR as a common framework for the exchange of information and for the cooperation between Member States and between Member States and Frontex in order to improve situational awareness and to increase reaction capability at the external borders of the Member States of the Union will continue to increase.

As main operational priorities, Frontex will continue to

- maintain and further develop the European Situational Picture (ESP); also by enhancing the Common Pre-Frontier Intelligence Picture (CPIP);
- coordinate the common application of surveillance tools; and
- contribute to coordinated reaction capacity in accordance with Frontex regulation.

This will require

- the maintenance and further development of the communication network for EUROSUR and
- the assessment of the level of impact on border security from an EU perspective as a prerequisite.

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 other

specifically developed analytical tools) will be further developed and enhanced (including the possible use of the Copernicus capabilities).

The coherent situational picture will serve as an enabler for an enhanced situational monitoring and situational awareness. This strengthens the capability for an adequate reaction including the efficient deployment and tasking of operational assets e.g. in the context of Frontex coordinated JO's.

## **Further development and establishment of a flexible/re-deployable reaction capacity;**

### **Own equipment**

Both the use of Common Surveillance Tools for improved situational awareness, and the improved operational response capacity following the impact level assessment, underlines the importance for Frontex to acquire and use particular products, services and technical equipment during planned operational activities but also to quickly respond to changing demands. This will besides significantly shortening the response time also allow to use resources (technical and human) in a more cost efficient way. By further identifying the resources available in MS and possible shortages (both in quantity and quality) Frontex will bridge those gaps by acquiring the required products, services and assets, hence providing a clear value added at EU level to support Frontex coordinated joint operations. This leverage capacity will have multiplying effect in terms of efficiency at external borders.

### **Seconded Guest Officers**

The further development of Seconded Guest Officers mechanism and enhanced utilisation of SGO's will further strengthen Frontex' response capacity.

### **EBGT profile training**

Training will focus on specific needs of EBGT pool members for carrying out their duties effectively according to the profile defined for their deployment. It will ensure flexible and updated delivery according to the situation and envisage direct access to training resources during operation.

### **Ad-hoc training**

Flexible reaction capacity will be enhanced by developing readiness to provide directed ad-hoc training.

## **Further development and implementation of new tasks including detecting, preventing and combating cross border crime**

The role of Frontex in implementing tasks is laid down in the Frontex regulation, the Eurosur regulation, as well as in the "Schengen governance package. They all contain refined and new tasking for Frontex building on Member States collaboration.

The **vulnerability assessment** for the purpose of risk analysis (Article 4 of Frontex Regulation) is a precondition to fully apply the CIRAM. The information generated will allow providing a mechanism to update the governing body of the Agency on the common and national capacities to perform border control, together with enhanced engagement of MS reporting and practical cooperation.

The technical support from Frontex in managing the platform on which MS report indicators on intra Schengen secondary movements will require further enhancement to sustain the production of regular analysis. The assessments produced by Frontex should enable sufficient knowledge linking external border management and intra-Schengen movements.



**The Schengen Evaluation Mechanism and Common Rules on Temporary Reintroduction of Border Control at the Internal Borders** affects aspects such as the risk analysis based design of the multi annual programmes, the risk analysis based annual planning and other aspects of the Schengen mechanism. By implementing those tasks, Frontex will contribute to the strengthening and functioning of the Schengen system and related mechanisms.

### **Contribution to the development of operational capacities focusing on European Research Programmes (Horizon 2020)**

In accordance with its mandate Frontex will contribute to European research activities related to border security in particular by identifying relevant topics under the Horizon 2020 research programme. Based on end-user input and aiming at the development of operational capacities, Frontex will continue to follow up on the execution of those research activities in close cooperation with the Member States, Commission and other EU Agencies in order to ensure their continued relevance for the end-user community.

### **Enhancing the capacities of border guard community with specialised training and exchange mobility programmes**

Frontex training activities will further contribute to building up capacities in Member States towards having specialized trained professionals to perform border guarding activities. Within the overall implementation of the European Law Enforcement Training Scheme (LETS); Frontex' contributions will be supported by the national implementation of common standards for specialized trainings of border guards. These will be achieved through the development of common training tools, qualifying national multipliers, specialized trainings for EBGT, exchange and mobility programmes and use of the most new solutions for effective education and training, hence contributing to a common European Border Guard Culture.

### **Increased role to coordinate EU funding for border management and internal security related matters**

The legal framework of the EU provides numerous financial instruments and funds available to the Member States and also the Agency that could be better utilised for the purpose of border management and internal security. Midterm oriented efforts and measures will be developed to better support the Member States in their undertakings to use such funds. This will further lead to more transparency and a better overview of assets acquired from such funds, and ultimately increasing of the Technical Equipment Pool by including such assets into the pool.

### **Implementation of the EU Policy Cycle Operational Action Plans**

The EU Policy Cycle, driven by Europol through the European Multidisciplinary Platform against Criminal Threats (EMPACT), is gaining increasing political visibility. The first full cycle, covering the period 2014-2017, has identified - based on Europol's SOCTA to which Frontex contributed - nine crime priorities, amongst which also the fight against irregular migration and THB. Frontex is involved as co-driver for the implementation of the Operational Action Plan against irregular migration, and progress will be reported directly to the COSI. COSI should closely evaluate the implementation of EMPACT, including the participation of Agencies in order to ensure commitment and the required allocation of human and financial resources to the activities.

## Capacity building projects in Third Countries

The new provision on Technical Assistance Projects in third countries (Art. 14/5) will enable operational, institutional and capacity building activities with the competent authorities of identified third countries/regions. Activities under this provision are to be interlinked with Frontex core business strengthening security at the EU external borders by building sustainable partnerships with third countries (e.g. utilisation of LO network, dispatching and exchanging LO with third countries regions).

Frontex will

- Coordinate and implement the EU Funded Eastern Partnership (EaP) - IBM - Capacity Building Project, to cover the period 2014-2017.
- Coordinate and implement the Instrument for Pre-Accession (IPAI) Multi-Country Action Programme “Regional support to protection-sensitive migration management in the Western Balkans and Turkey” to cover the period 2015-2018.

This will lead to strengthened third country cooperation; contribute to decreasing the pressure on the external borders of the EU; strengthen capacity building in the region and invest in preparing the Western Balkans with their future transition.

Depending on the available human and financial resources, Frontex would possibly start with the deployment of Liaison Officers to Third Countries, subject to the approval of the strategic and geographical deployment by the Management Board. Dedicated human resources of respective units and entities are needed in the preparation as well as implementation phase. Hence, operational, capacity building as well as administrative and horizontal support services will be affected by these additional actions under this portfolio. In addition Frontex will strive to promote cooperation with Union agencies and bodies and international organisations where a clear added value is given.

## 2.2 Allocation of financial resources - comparison between 2013, 2014 and 2015

Frontex is an agency “on cruising speed” in 2015. This means in practices a reduction of staff by 1%, as required by the budgetary authorities.

In EUR	Budget 2013 N1	Budget 2014 N2	Draft Budget 2015
I. Subsidy from the European Union entered in general budget of EU (18 02 03)	87 400 000	86 810 000	106 100 000
II. Contributions from countries associated with the implementation, application and development of the Schengen Acquis	5 730 000	5 640 000	7 033 000
III. Contributions from the UK and Ireland	820 000	900 000	820 000
IV. Any voluntary contribution from the Member States	p.m	p.m	p.m
Total subsidies and contributions	93 950 000	93 350 000	113 953 000
V. Other Revenue		60 700	100 000
VI. Earmarked revenue		4 534 377	p.m
Total Revenue	93 950 000	97 945 077	114 053 000

*Table 1: Development of financial resources (2013 - 2015)*

Titles	Budget 2013 N1	Budget 2014 N2	Estimated revenue and expenditures in 2015
Title 1	21 641 000	20 472 000	21 476 000
Title 2	9 758 100	12 590 000	10 432 000
Title 3	62 550 900	60 348 700	82 145 000
Title 4	---	4 534 377	---
Grand Total	93 950 000	97 945 077	114 053 000

*Table 2: Overview of financial resources allocated to operational and administrative activities (2013 - 2015)*

Description	Budget 2013 N1	Budget 2014 N2	Draft Budget 2015
<b>A-3 OPERATIONAL ACTIVITIES</b>			
Joint Operations	48 381 900	46 330 700	52 300 000
Risk analysis, Situation Center & EUROSUR	4 265 000	6 801 000	11 810 000
Training	4 760 000	4 050 000	4 400 000
Research and Development & EUROSUR(until 2013)	2 880 049	1 000 000	850 000
Pooled Resources	1 100 000	1 000 000	1 400 000
Miscellaneous Operational Activities	1 163 951	567 000	10 870 000
Supporting Operational Activities	0	600 000	515 000
<b>TOTAL OPERATIONAL ACTIVITIES</b>	<b>62 550 900</b>	<b>60 348 700</b>	<b>82 145 000</b>

*Table 3: Overview of financial resources allocated to operational activities (2013 - 2015)*

Portfolios	2013 N1	2014 N2	Trend	2015
	M€	M€		M€
Joint Operations	48.4	46.3	up	52.3
Land Border	9.3	9.1	up	9.2
Sea Border ( priorities in the mediterranean area)	27.9	25.7	up	31.1
Air Border	2.3	2.1	up	2.5
Return Operations	8.9	9.5	Stable	9.5
Risk Analysis	1.4	1.2	up	2.0 (+0.1 Eurosur)
Frontex' Situation Centre	2.9	0.6	down	0.5 (+6.9 Eurosur)
EUROSUR	1.9	5.0 <sup>2</sup>	up	9.3 (+6.8 indirect)

Research and Development	1.0	1.0	down	0.9
Training	4.8	4.0	up	4.4
Pooled Resources	1.1	1.0	up	1.4
Operational contingency	-	-		10.0
Administration (ICT)	2.4	3.7	up	3.8 (+2.4 Eurosur)
Executive Support	1.4	1.9	down	1.8

*Table 4: Breakdown of certain expenditures and trends (2013 - 2015)*

The overview shows that the largest part of Frontex' budget will be allocated to Joint Operations to further strengthen the Member States' capabilities. This enables better focusing on the main routes of irregular migration and enhancing the impact of border management on fighting crime at the external borders.

The priority given to the further utilisation of the Eurosur framework is reflected in the increased amount of 9.3 Mio Euros directly allocated to related tasks.

The distribution of financial resources to different types of borders and return operations has to be seen in connection with the increase of financial resources available for the Eurosur framework. The utilisation of this framework during 2015 should show impact on the need for and the ability to better tailor operational activities at sea and land borders.

Investments of 3.8 Mio Euros to update and enhance the ICT infrastructure do not just serve administrative purposes but will also enhance and facilitate Frontex' operational activities.

To adapt to a rapid changing environment training activities are reinforced to provide for additional agility, and to develop ad-hoc solutions in support to increasing operational needs. This covers specialised training for EBGT members and the development of related courses, as well as new emerging training needs (e.g. "on scene coordination of search and rescue"). On the basis of a feasibility study launched in 2014, significant efforts will be dedicated to the development of a Training Unit eLearning platform enabling wide access to training tools and courses.

Overall, the share between operational and administrative expenditures (even when not applying an activity based approach) will increase to 72÷28 %.

In applying a activity based approach to managing and budgeting it shows that a significant share of expenditures covered under Title 1 (e.g. salary) and Title 2 (e.g. rental expenditures) can be directly related to operational activities. For internal calculation, the costs for staff and have been divided into four categories. For governance purposed it seems sufficient to use an average amount to calculate to cost of a staff member per year.

The current allocation of staff to certain functions and within that functions to operational products and services delivered generates a ratio for each function. This ratio is used to differentiate between direct (operational) and indirect (administrative) costs.

In EUR	Budget 2013 N1	Budget 2014 N2	Draft Budget 2015
Title 1 - Staff related expenditure	21 641 000	20 472 000	21 476 000
Title 2 - other administrative expenditure	9 758 100	12 590 000	10 432 000
Subtotal administrative expenditure	31 399 100	33 062 000	31 908 000
Title 1 & 2 percentage of Total	33%	38%	28%
Title 3 - Operational activities	62 550 900	60 348 700	82 145 000
Title 3 percentage of Total	67%	62%	72%
Title 4 - Earmarked expenditure		4 534 377	
Total Expenditure	93 950 000	97 945 077	114 053 000

Table 5: Overview of financial resources per Title (2013 - 2015)

The table below shows that quite a significant amount (16.3 Mio Euro = 51%) of expenditures covered by Title 1 and 2 are directly related to operational activities. This reassignment better the share of operational/administrative expenditures from 72/28% to 84/16%.

## Activity Based Budget

Governance Level Activities	Direct costs			Indirect costs	Total costs 2015
	Staff	Operational**	Total		
1. Joint operations	3 688 794	52 300 000	55 988 794	10 354 334	66 343 128
a) Air operations	751 421	2 500 000	3 251 421	622 704	3 874 125
b) Land operations	956 354	9 200 000	10 156 354	1 851 436	12 007 790
c) Sea operations	1 229 598	31 100 000	32 329 598	5 955 204	38 284 802
d) Return operations	751 421	9 500 000	10 251 421	1 924 990	12 176 411
2. Risk Analysis	2 390 885	2 030 000	4 420 885	819 179	5 240 064
3. Management of Pooled Resources	751 421	1 400 000	2 151 421	371 498	2 522 919
4. Training	1 297 909	4 400 000	5 697 909	1 027 960	6 725 869
5. Research and Development	956 354	850 000	1 806 354	332 019	2 138 373
6. EUROSUR	2 664 129	9 300 000	11 964 129	2 308 974	14 273 103
7. Situational monitoring	1 707 775	1 000 000	2 707 775	497 828	3 205 603
8. External and public relations	1 229 598	1 593 000	2 822 598	510 964	3 333 562
9. Fundamental Rights including Consultative Forum	136 622	106 000	242 622	27 758	270 380
<b>TOTAL ACTIVITIES</b>	<b>14 823 487</b>	<b>72 979 000</b>	<b>87 802 487</b>	<b>16 250 513</b>	<b>104 053 000</b>
			84%	16%	100%

\* Note: Allocation of human resources is based on 2014 figures until the Draft Budget 2015 is adopted.

\*\* There is a additional EUR 10.0 million in a contingency reserve which is not reflected in the ABB calculation. This reserve will be allocated to activities during 2015 according to the migratory situation.

*Table 6: Activity based overview of financial resources allocated to operational activities (2013 - 2015)*

Types of post	Authorised under the EU budget 2013	Authorised under the EU budget 2014	Draft proposal for 2015
Temporary Agents - AD	98	98	98
Temporary Agents - AST	55	54	53
<i>Subtotal Establishment plan</i>	<i>153</i>	<i>152</i>	<i>151</i>
Contract Agents (CA)	87	87	87
Seconded National Experts (SNE)	78	78	78
<b>Total</b>	<b>318</b>	<b>317</b>	<b>316</b>

*Table 7: Establishment Plan (2013-2015)*

It is important to mention that, against the background of the pending adoption of the proposed additional EU levy of 1% by the budgetary authorities, the current plan for 2015 foresees a reduction of one position but does not include such additional cut of staff.

## 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.

4.1. SITUATIONAL AWARENESS
Frontex comprehensively manages information, hence maintains the European Situational Picture on migration and crimes related to EU external borders, and delivers comprehensive analysis supporting the Member States, serving as a basis for targeted operational cooperation and for meeting needs of the European institutions.
Key Objectives
Priorities
1. in accordance with the Eurosur Regulation provision and fusion of <b>European Situational Picture (ESP)</b> and <b>Common Pre-Frontier Intelligence Picture (CPIP services)</b> based on real time or/ and close to real time information and utilising related functionalities. Thus supporting the MS' reaction capacity and reinforcing the predictive effectiveness of analysis as part of <b>Frontex' Operating Model</b> ;
2. To perform reporting, analysis and evaluations including fundamental rights monitoring for joint operations and other purposes;
3. Provision of analytical and other expertise to support EU institutions, in particular the European Commission, by continuing to support the implementation of relevant regulations and policies (ISF, Schengen evaluation mechanism, EU Policy Cycle and EMPACT, Visa liberalisation, Enlargement); contribute to establishment of evaluation and monitoring mechanism with regard to the application of the Schengen acquis.
4. Enhance Frontex' ability to analyse, store and exchange actionable information and knowledge in order to increase the efficiency of the production of risk analysis for stakeholders;
5. Enhance and expand long term progress in risk analysis leading to more complete real time situational awareness (including the capacity assessment component) enabling tactical decisions and operational responses
6. To gradually develop and implement the processing of information containing personal data for the purpose of risk analysis, and for the purpose of transmission to EU law enforcement agencies.
7. Provision of platforms for the exchange of actionable information, knowledge and analysis enabling Frontex and Member States to experience being part of the most up to date situational awareness system, achieved amongst others through the constant development of risk analysis networks with Member States and Third Country regions;
Others
8. Enhance Frontex capabilities for the identification of training needs in order to address and respond to operational needs



1. In accordance with the Eurosur Regulation provision and fusion of **European Situational Picture (ESP)** and **Common Pre-Frontier Intelligence Picture (CPIP services)** based on real time or/ and close to real time information and utilising related functionalities. Thus supporting the MS' reaction capacity and reinforcing the predictive effectiveness of analysis as part of **Frontex' Operating Model**;

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 umbrella of the Common Application of Surveillance Tools in support to Eurosur. The services can consist of:			
<ul style="list-style-type: none"> <li>- Satellite based Earth Observation products</li> <li>- Vessel Tracking (AIS, LRIT, VMS)</li> <li>- Vessel Detection and correlation using earth observation capabilities</li> <li>- Weather forecast models</li> <li>- Weather observation</li> <li>- Vessel anomaly detection to fight against cross-border crime</li> <li>- Airspace &amp; Flight Tracking</li> <li>- Reference imagery</li> <li>- Background maps</li> <li>- Intelligence validation</li> <li>- Change detection</li> <li>- Change analysis</li> </ul>			
Other services requested by internal and external stakeholders;			
<b>Outcome</b>	<b>Goal/Objective</b>	<b>Resource Allocation</b>	<b>Indicator</b>

<p>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.);</p> <p>ESP/CPIP analysis layer products and services available in accordance with Member States' needs;</p> <p>Managing the process of border sections and impact levels attribution;</p> <p>Enriched and coherent Situational Picture exploring multiple sources combined by Frontex Fusion Services leading to enhanced European level Situational Awareness in support of adequate operational response. These sources should also be financed or co-financed by European funding;</p> <p>Enhanced European level surveillance capabilities in support of live protection and adequate operational response;</p> <p>Project Frontex <b>Flight Tracking</b>: 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 Balkans 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 Balkans airports);</p>	SA/1	<p>RAU 7 FTE</p> <p>FSC 4.5 FTE</p> <p>JOU 3 FTE</p>	<p>Currently no indicator to measure the provision of GIS and delivery of analysis layer products/services.</p> <p>EFF - Timeliness</p> <p>EFF - Quality IM-SAT_LVL</p> <p>PA-Part EFF OPLAN HR IM-SAT-LVL</p>
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## 2. To perform reporting, analysis and evaluations including fundamental rights monitoring for joint operations and other purposes;

<p>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;</p> <p>Enhancement of services and functionalities of Frontex Information Exchange Systems and Fusion Services in order to support situational awareness and reaction capabilities, in accordance with EUROSUR legislation and the Frontex Business Strategy for Operational Information Exchange;</p>
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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;	SA/2	FSC 1 FTE	EFF - Timeliness
Expanded functionalities of JORA available at MS level; Increased effectiveness of joint operations;			EFF - Quality IM-SAT_LVL
Enhanced effectiveness of operational activities involving relevant stakeholders;			
Expanded services and functionalities of JORA, Fusion Services and other Frontex information exchange systems in support of EUROSUR information exchange, delivery of ESP/CPIP and CONOPS services exploiting the external funding mechanism provided at European level, processing of personal data and other services and functionalities requested by internal and external stakeholders (including MSs);		JOU 3 FTE	

Ensure regular service delivery and customer support regarding Frontex information exchange services 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);	SA/2	FSC 3.5 FTE	EFF - Timeliness
Customer support, access management, incident and change management;			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 EBG, 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 /2	RAU 14.9 FTE  FLO Intel 2 FTE	Currently no indicator measuring

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;			operational analysis
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3. Provision of analytical and other expertise to support EU institutions, in particular the European Commission, by continuing to support the implementation of relevant regulations and policies (ISF, Schengen evaluation mechanism, EU Policy Cycle and EMPACT, Visa liberalisation, Enlargement); contribute to establishment of evaluation and monitoring mechanism with regard to the application of the Schengen acquis;

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/3	RAU 2 FTE	Currently there is no indicator that measures provision of expertise to EU institutions

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

Implementation of an analytical reporting delivery system and of Frontex RAU Data ware-house;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Development of core business functionalities for analytical tools; improvement in efficiency of data processing and automated statistical reporting;  Design, implement and deploy a Frontex RAU Data ware-house;	SA/4	RAU 0.8 FTE	EFF-QUA IM-SAT_LVL EFF-TIMELIENESS (dependency on timeliness of MS measured in EFF- EX-CTRB)

Designing and implementing a Business Intelligence (BI) solution - Kick off;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Development of the business case for the corporate BI solution by identifying the goals and objectives and outline the team to be involved; Draft the BI policy indicating how the communication with the end-users, MS, has to be managed;	SA/4	RAU 0.5 FTE	EFF-QUA IM-SAT_LVL EFF-TIMELIENESS (dependency on timeliness of MS measured in EFF- EX-CTRB)

5. Enhance and expand long term progress in risk analysis leading to more complete real time situational awareness (including the capacity assessment 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/5	RAU 1 FTE	EFF-QUA IM-SAT_LVL

Gradual development of risk analysis on cross border crime;			
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6. To gradually develop and implement the processing of information containing personal data for the purpose of risk analysis, and for the purpose of transmission to EU law enforcement agencies.

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 within the given constitutional and legal remits;			
Outcome	Goal/Objective	Resource Allocation	Indicator
<p>Implementing lessons learned from the pilot project PeDRA conducted in 2014 by</p> <p>Following an efficient law abiding process for generating collecting transmitting processing and analyzing personal data designed and set up:</p> <p>Internal roles and responsibilities with regards to <i>processing of personal data established</i>;</p> <p>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;</p> <p>Identified and acquired of system for data processing/visualisation and analysis;</p> <p>Implementing a system solution at Frontex;</p> <p>Processing of personal data for the production of intelligence packages for transmission to Europol and depersonalized reports to various stakeholders;</p>	SA/6	RAU 3.5 FTE	Currently there is no indicator to measure this

7. 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 networks with Member States (FRAN, EDF-RAN, Risk Analysis Tactical) and regional risk analysis networks with Third Countries in Western Balkans WB-RAN, Eastern European Borders, Third Countries EB-RAN, Turkey TU 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/7	RAU 6.1 FTE	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 the remaining Eastern Partnership Countries, 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/7	RAU 0.5 FTE	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/7	RAU 1 FTE	EFF-QUA IM-SAT_LVL

Enhancement of the analytical network comprising MS international airports and air borders in general;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Gradual development of an intelligence environment at air borders, established on on top of structured information exchange on relevant strategic indicators;	SA/7	RAU 1 FTE	EFF-QUA IM-SAT_LVL

8. Enhance Frontex capabilities for the identification of training needs in order to address and respond to operational needs;

Enhance Frontex' capabilities for the identification of training needs in order to address and respond to operational needs;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Development and piloting of indicators and methodologies for training needs assessment via existing training support network, ABT (EU/SAC/WAC) and evaluations reports;	SA/8	TRU 0.5 FTE	Indicators developed and agreed with MS/WAC  IM-SAT_LVL

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/1-8	FIN 1.5 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/1-8	ICT 3.5 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;	SA/1-8	HRS 1 FTE	EFF-TIMELIENESS



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;			Compliance with the rules (audit recommendations)  IM-SAT-LVL
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## 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.

4.2. SUPPORTING RESPONSE	
Frontex delivers well targeted joint operations at sea-, land- and air borders and joint return operations, thus	
<ul style="list-style-type: none"> <li>• strengthening the capacity of Member States under <b>specific and disproportionate pressure</b>,</li> <li>• enhancing proactive multipurpose and protection sensitive responses to <b>significant uncertainties</b> at external borders, and</li> <li>• safeguarding positive achievements in demanding situations.</li> </ul>	
Key Objectives	
Priorities	
1. Coordinate multipurpose joint activities that sustain the operational presence in areas at the external borders exposed to specific and disproportionate pressure as well as facing significant uncertainties; including consistent action in line with operational reaction mechanism laid down in the EUROSUR Regulation;	
2. Further optimise the use of Frontex' budget for operational purposes and to increase the intensity of operational activities by: <ul style="list-style-type: none"> <li>○ prioritising the use of participating Member States' Technical Equipment, trained members of EBGT;</li> <li>○ better analysis of operational needs, gap analysis and identification of options to close the gaps;</li> <li>○ co-financing host Member State's additional operational activities that establish the core infrastructure for the management of joint operations;</li> <li>○ co-financing 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;</li> </ul>	
3. Increase operational agility and create value added in deploying Seconded Guest Officers and acquiring <sup>3</sup> Frontex' own technical equipment and services to bridge identified gaps that cannot be covered by Member States' available resources;	
Others	
4. Intensify the tailored concepts of different types of joint operations (land, sea, air, return activities) and target the alignment of Frontex' operations with the priorities of the Internal Security Strategy and EU Policy Cycle;	
5. Development and training of border guards participating in European Border Guard Teams, including specific training on fundamental rights and international protection;	
6. Support Member States to use EU financial instruments (ISF) in a more efficient way.	

<sup>3</sup> The term "acquisition" encompasses all the options mentioned by FX Regulation: leasing, co-ownership, and purchase of assets or services

1. Coordinate multipurpose joint activities that sustain the operational presence in areas at the external borders exposed to **specific and disproportionate pressure as well as facing significant uncertainties**; including consistent action in line with operational reaction mechanism laid down in the EUROSUR Regulation;

To establish and maintain a response mechanism to face specific pressure or significant uncertainties;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Increased flexibility elements in joint operational activities at all type of borders;  JO Pegasus: <ul style="list-style-type: none"> <li>Flexible supporting response versus risk analysis and EUROSUR Pre-Frontier Situational Awareness indications (vs. threats);</li> <li>Increased flexibility elements in Operational Portfolio;</li> </ul> JO Alexis: <ul style="list-style-type: none"> <li>Sustainable supporting response for strengthening MS/SAC operational capabilities at vulnerable airports (vs. vulnerabilities);</li> <li>Effective and efficient response mechanism in line with both the Frontex regulation and the European Situational Awareness indications;</li> </ul>	SR/1	JOU  2 FTE	PA-PART EFF OPLAN HR   PA-PART EFF OPLAN HR

To ensure adjusted planning and implementation of multipurpose 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 Compatible Operational Image contributing to tackle illegal cross border activities and strengthening practical cooperation with other Union agencies, bodies and international organizations;  Involvement of all relevant stakeholders at EU and international level (partner organizations);	SR/1	JOU 7 FTE	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 <b>assessment of the proposed operation</b> 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 0.4 FTE	EFF_OP_Plan_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' Technical Equipment and well trained members of EBGT;
- better analysis of operational needs, gap analysis and identification of options to close the gaps;
- co-financing host Member State's additional operational activities that establish the core infrastructure for the management of joint operations;
- co-financing 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 1 FTE	IM_SAT_LVL

Conducting the Annual Bilateral Talks with Member States; Appropriate resources (HR and TE) are made available for Frontex planned joint operations in 2015;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Effective contribution with regard to European Border Guard Teams to the operational planning of the following year;	SR/2	PRU 1.2 FTE	PA-CTRB_HR PA-CTRB_TE
Effective contribution regarding technical equipment to the operational planning of the activities of the following year;		JOU 1.5 FTE	



Effective support for additional TE to be made available by Member States to Frontex joint operations and rapid border interventions in place; Continuous management of the minimum levels of necessary technical equipment in support to Frontex Joint Operations; Enhanced operational capacity adding EU value;		JOU 1 FTE	
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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 for managing records of technical equipment and EBGT, contributing also to enhanced and effective reporting; Delivery of quantitative and qualitative objectives as specified in the operational plans;	SR/2	PRU 2.5 FTE	IM-USG_LVL

3. Increase operational agility and create value added in deploying Seconded Guest Officers and acquiring<sup>4</sup> Frontex' own technical equipment and services to bridge identified gaps that cannot be covered by Member States available resources;

<b>Seconded Guest Officers - mechanism;</b> 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
Operational Seconded Guest Officers-mechanism (including concept, standard operating procedures, handbook) in place; Seconded Guest Officers effectively selected and deployed in Frontex coordinated Joint operations and rapid interventions; Contribution with regard to European Border Guard Teams to the operational planning of the following year; Enhanced operational capacity.	SR/3	PRU 1.7 FTE  JOU 1 FTE funded by JOU/OPD	PA- POOL_UTL_HR

<sup>4</sup> The term "acquisition" encompasses all the options mentioned by FX Regulation: leasing, co-ownership, and purchase of assets or services

Frontex own Technical Equipment;			
Outcome	Goal/Objective	Resource Allocation	Indicator
After Annual Bilateral Talks with the MSs, a gap analysis is performed to identify the needs that cannot be covered with resources made available by Member States;	SR/3	PRU 1.7 FTE	IM-USG_LVL
Acquisition of Frontex own technical equipment and/or related services to bridge identified gaps that cannot be covered by Member States available resources;		JOU 0.5 FTE	
Pilot projects successfully conducted aiming at the acquisition of TE related capacities;		RDU 0.5 FTE	

4. Intensify the tailored concepts of different types of joint operations (land, sea, air, return activities) and target the alignment of Frontex' operations with the priorities of the Internal Security Strategy and EU Policy Cycle;

Further development of multipurpose operations - air border, sea border, land border (including IOs + cooperation with EU and non-EU partner organizations, development of the cooperation with customs );			
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);	SR/4	JOU 3 FTE	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
Enhanced effectiveness of selected and tailor made JO involving relevant stakeholders;		Focal Points, EPN Concepts Ref 3, 5	
Enhanced operational capacity adding EU value in situations of specific and disproportionate migration pressure at the external borders (EPN General - products and services);		JOU	

<p>Contribution of Union agencies, bodies and international organizations in the planning, implementation and evaluation of JOs, when appropriate (all maritime JO;);</p> <p>Update of existing best practices and work out of new best practices based on the experiences of JOs (all maritime JO);</p> <p>JO Focal Points 2015 Land with the JBCT Concept (flexible redeployment system);</p> <p>Project Coordination Points 2015</p> <p><b>JO Flexible Operational Activities 2015</b></p> <p>Joint Return Operations 30-40 joint return operations assisted and coordinated based on identified needs and request from Member States (Rolling Operational Plan);</p> <p><b>VEGA CONCEPT:</b></p> <ul style="list-style-type: none"> <li>• Better protection of vulnerable groups/children at external air and land borders;</li> <li>• Promotion and development of EU Best Practices on children at risk at external borders;</li> <li>• Tailored actions targeting THB and smuggling involving children at external air and land borders;</li> </ul>		<p>1 FTE Focal Points Concept, Ref 3</p> <p>JOU 15 FTE</p> <p>VEGA Concept</p>	<p>EFF-SUSP_CRIM</p> <p>PA-PART PA-CTRB_HR PA-CTRB_TE EFF-AL IGN EFF- AVG_OPDAYS_HR</p> <p>PA-PART EFF-OPLAN HR</p> <p>PA-CTRB_HR EFT-OP_PLAN_HR IM-OBJ_ACH IM-RES_HR</p> <p>Number of JROs assisted and coordinated</p> <p>PA-PART IM-SAT LVL</p>
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Harmonised training standards for specialised training;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Delivery of training in accordance with Fx specific objectives;	SR/4	TRU 2 FTE FP Concept Budget Ref 3	Customer satisfaction Training delivered



			EFF-QUALITY
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To follow up and monitor incidents on alleged fundamental rights violations during operations on an ongoing basis;			
<b>Outcome</b>	<b>Goal/Objective</b>	<b>Resource Allocation</b>	<b>Indicator</b>
Reports, conclusions and recommendations provided to senior management, the Management Board and the Consultative Forum;	SR/4	FRO 0.4 FTE	EFF_OPLAN_HR

Create a system for recording, updating and maintaining and analysing information on incidents (database or other adequate method);			
<b>Outcome</b>	<b>Goal/Objective</b>	<b>Resource Allocation</b>	<b>Indicator</b>
The FRO information system of incidents.	SR/4	FRO 0.4 FTE	EFF_OPL:AN_HR

To analysis FR risks and suggested actions on areas of concern to Frontex operations in 2014;			
<b>Outcome</b>	<b>Goal/Objective</b>	<b>Resource Allocation</b>	<b>Indicator</b>
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 of border guards participating in European Border Guard Teams;

Development and training of EBGT members;			
<b>Outcome</b>	<b>Goal/Objective</b>	<b>Resource Allocation</b>	<b>Indicator</b>
Developing training activities with special emphasis given to eLearning material, courses and tools for both profile training and support to operational briefings;	SR/5	TRU 2.5 FTE	IM_SAT_LVL
Training on FR for Border Guards (including EBGT training and briefing for GOs) and Frontex Staff;		PR 0.1 FTE	

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;			
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## 6. Support Member States to use EU financial instruments (e.g.) 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/6	Relex IO 1 FTE FIN 0.2 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 1 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 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);	SR/1-6	FIN 3 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 services and ICT processes related to Goal 2;	SR/1-6	ICT 3 FTE	Timeliness

			Customer satisfaction
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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/1-6	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.

4.3. EMERGENCY RESPONSE	
Frontex provides timely, structured and protection sensitive responses to the EU and the Member States in exceptional situations at the external borders having high impact on EU border security and at air borders.	
Key Objectives	
Priorities	
1.	Develop operational contingency modules in the event of emergency situations by reinforcing/modifying ongoing operational activities or launching new joint operations thus ensuring agility and flexibility and efficient use of resources;
2.	Provision and fusion of real time and/or close to real time situational awareness and surveillance services (via Frontex Fusion Services) in support of the exceptional situations at external borders of the EU;
3.	Improve and exercise the Rapid Intervention mechanism for the deployment of trained European Border Guard Teams in urgent and exceptional cases;
Others	
4.	Develop the capacity for increased information exchange and monitoring in exceptional cases;

1. Develop **operational contingency modules** in the event of emergency situations by reinforcing/modifying ongoing operational activities or launching new joint operations thus ensuring agility and flexibility and efficient use of resources;

Further develop quick response elements with JOs (Air, Sea and 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 2015 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 5 FTE	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;  Flexible operational activities implemented under Focal Points Concept;	ER/1	JOU 2 FTE	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. Provision and fusion of real time and/or close to real time situational awareness and surveillance services (via Frontex Fusion Services) in support of the exceptional situations at external borders of the EU

Ad-hoc activate specific surveillance services to improve the Situational Picture in support to exceptional situations at external borders of the EU;			
Outcome	Goal/Objective	Resource Allocation	Indicator
<p>To establish a mechanism to activate specific services to be provided by the Frontex Fusion Services in support to exceptional situations. Services can include, but are not limited to:</p> <ul style="list-style-type: none"> <li>- Weather forecast;</li> <li>- Live weather observation;</li> <li>- Drifting simulation (e.g. in support to SAR);</li> <li>- Damage assessment in case of disaster;</li> </ul> <p>The combination of the different services contributes to the compilation of an improved Situational Picture and consequently enhanced Situational Awareness for informed decision making in support of quick emergency response.</p>	ER/2	FSC 1.5 FTE	IM_SAT_LVL

## 3. Improve and exercise the Rapid Intervention mechanism for the deployment of trained 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/3	PRU 0.7 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
Enhanced ability for the member States and the Agency to jointly act in crisis situations at EU external borders;	ER/3	PRU 1 FTE	PA-PART

Further developed and streamlined coordination between Frontex and the Member States as well as strengthened operational cooperation with these Member States, Third Countries and other European agencies; 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;		JOU 1.5 FTE	
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#### 4. Develop the capacity for increased information exchange and monitoring 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;  Develop information exchange with partner organizations in crisis situations especially EASO, EEAS, COM;	ER/4	FSC 9 FTE	EFF - Timeliness  EFF - Quality IM-SAT_LVL

Continuous improvement of Situation Monitoring and extension of activities in support the Operational Contingency Package 2015;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Improved situation monitoring and information exchange capabilities in order to maintain ESP/CPIP in accordance to EUROSUR regulation and leading to increased emergency response capacity, e.g. in support of SAR operations and contribute to the Operational Contingency Package;  Funds required shall be partially funded by EU bodies or programs, such as Copernicus and the Internal Security Fund;	ER/4	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/1-4	FIN 0.7 FTE	EFF - Timeliness  IM-SAT_LVL
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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/1-4	ICT 1 FTE	Availability of systems according SLA and SLS



## GOAL 4 – DEVELOPMENT - DE

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.

4.4. DEVELOPMENT
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 the measures impacting at the European level.
Following its values, Frontex acts as the custodian of the European best practices in border management, and delivers to MS and other stakeholders in line with the EU concept of IBM.
Key Objectives
Priorities
1. Further develop and implement the <b>European Border Surveillance framework (EUROSUR)</b> and promote the operational integration of EUROSUR into border control activities across the EU;
2. Provide EUROSUR Frontex Fusion Services capabilities in support of the Member States border management capacity;
3. Implement core risk analysis training methods and tools, including the extension of the implementation of the Common Integrated Risk Analysis Model (CIRAM), thus supporting the management of EU border sections impact levels, and enhancing MS analytical capabilities;
4. 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 Support Network, Core Country Group on return matters, FRAN Network);
5. Develop and implement <b>Common Core Curricula</b> for Border Guarding according to well identified training needs;
6. Review and align all training and education products with the Bologna and Copenhagen standards using the SQF for border guarding and support its subsequent national integration;
7. Support the further development and implementation of the <b>European Law Enforcement Training Scheme (LETS)</b> for Law Enforcement Officers with Border Guard functions and contribute to the LETS of other relevant fields;
8. Further develop a system to identify, collect, elaborate and disseminate <b>best practices</b> by implementing functional strategies (e.g. Frontex' Fundamental Rights Strategy and Action Plan, Communication Strategy) in close cooperation with stakeholders (e.g. Consultative Forum, FRO, media);
9. Identify, elaborate, disseminate and update - with the support of Member States - best practices guidelines for border control with a view on harmonisation of technical equipment and working practices and, where possible standardization of border control capacities;
10. Contribute to the development and implementation of the <b>Smart Borders Package</b> (e.g. Entry/Exit System and Registered Travellers Programme);
11. Contribute 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;

<p>12. Support the MS Border Management Services by</p> <ul style="list-style-type: none"> <li>• strengthened effective cooperation with partners in the field of internal security and the detection/prevention of cross-border crime (EU Policy Cycle);</li> <li>• Strengthened effective cooperation with partners in the field of migration management and return (mixed migratory flows and vulnerable groups at the EU external border);</li> </ul>
<p>13. Establish operational and capacity building cooperation, launch EU funded technical assistance projects related to border management, promote interagency cooperation with and amongst competent authorities of <b>third countries</b>; deploying <b>Liaison Officers</b> to third countries in justified cases (including the option of joint deployments with other Agencies); follow, participate in and contribute to Commission-led initiatives and other relevant activities regarding cooperation with third countries;</p>
<p><b>Others</b></p>
<p>14. Strengthen cooperation in Training Support Networks;</p>
<p>15. Enhance strategic cooperation and coordination with the Consultative Forum, EU Agencies (Europol, EASO, CEPOL, EU-LISA, Eurojust, FRA, and others) and relevant international organisations (UNHCR, IOM, DCAF, Interpol);</p>
<p>16. Encourage and promote coordinated activities between different national authorities (border guard, coast guard, police, customs etc.) as well as national and international carriers by involving them in Frontex' activities;</p>
<p>17. Promote <b>regional border control cooperation structures</b> as platforms for Frontex' activities if appropriate;</p>
<p>18. Facilitate operational cooperation by ensuring effective coordination with any existing Member State local or regional liaison officers (e.g. ILOs) outside the EU;</p>
<p>19. Contribute to the development of an EU coast guard function and the Common Information Sharing Environment (CISE);</p>

1. Further develop and implement the **European Border Surveillance Framework (EUROSUR)** and promote the 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
<p>Connection to further Member States and agencies (5 additional agencies and 9 MSs connected to EUROSUR Network as per EUROSUR IA) established;</p> <p>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;</p> <p>EPN Concept/Frontex Positioning System and Compatible Operational Image;</p> <p>EUROSUR Network upgraded up to EU-RESTREINT;</p> <p>Enhanced version connected to CISE;</p>	DE/1	<p>ICT 3 FTE</p> <p>JOU 1 FTE</p>	<p>ICT service delivery in line with the SLA with the user community</p> <p>IM-EPN_ACT</p>

Further development and implementation of Frontex Business Strategy for Operational Information Exchange including the necessary data protection safeguards and safeguards as regards the exchange of information with third countries;			
Outcome	Goal/Objective	Resource Allocation	Indicator
<p>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;</p>	DE/1	<p>FSC 0.5 FTE</p>	<p>EFF - Timeliness</p> <p>EFF - Quality</p> <p>IM-SAT_LVL</p>

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

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 0.3 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;  Develop structured cooperation with EU and non-EU partner organizations in order to use all possible sources to enrich situational awareness;	DE/1	FSC  1 FTE  RAU  0.5 FTE	EFF - Timeliness   EFF - Quality IM-SAT_LVL  EFF-SUSP_CRIM

		JOU 0.5 FTE	
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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;	DE/1	RAU 0.5 FTE	Currently there is no indicator to measure
Effective navigation through the content of the analysis layer;			EFF-SUSP_CRIM

## 2. Provide EUROSUR Frontex' Fusion Services capabilities in support of the Member States border management capacity;

Provide Fusion Service capabilities			
Outcome	Goal/Objective	Resource Allocation	Indicator
<p>Further improvement of information exchange services already provided via Frontex Fusion Services applying the Continuous Service Improvement &amp; Change Management processes introduced:</p> <ul style="list-style-type: none"> <li>- Vessel Tracking (AIS, LRIT, VMS);</li> <li>- Vessel Detection and correlation using earth observation capabilities;</li> <li>- Weather forecast models;</li> <li>- Weather observation;</li> <li>- Vessel anomaly detection to fight against cross-border crime;</li> <li>- Airspace &amp; Flight Tracking;</li> </ul> <p>New customized service development based on requirements collected from internal and external stakeholders and making use of potential external funding. Up-scaling of the supporting infrastructure, including delivery channels, to meet expected increasing demand;</p>	DE/2	FSC 4 FTE	Currently there is no indicator to measure

3. Implement core risk analysis training methods and tools, including the extension of the implementation of the Common Integrated Risk Analysis Model (CIRAM), thus supporting the management of EU border sections impact levels, and enhancing MS analytical capabilities;

Development and maintenance of methodology to apply impact levels;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Further development of methodology;	DE/3	RAU 1 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;	DE/3	RAU	COM-VOL
Enhanced interoperability on risk analysis in Member States and Frontex;		0.6 FTE	

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;	DE/3	RAU 0.4 FTE	Currently there is no indicator to measure
communication campaigns and production of communication products;		Allocation of resources in the context of PR tasks	

4. 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, EASO, EEAS, EMSA, EFCA, Interpol, OLAF and other relevant partners;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Effectiveness of selected and tailor made JOs involving relevant stakeholders increased; EPN Concept, Focal Points Concept;  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, Focal Points Concept;	DE/4	RAU  Resources included under SA2  TRU 0.5 FTE  JOU 1 FTE	IM-SAT_LVL  EFF-SUSP_CRIM

Continue strengthening the capacity building activities through interagency-cooperation by involving other EU and non-EU partner organizations (such as CEPOL, EASO, eu-LISA, FRA, OIM, UNHC and others);			
Outcome	Goal/Objective	Resource Allocation	Indicator
Facilitating information exchange (all maritime JO);  Common training programmes for common target groups;  JHA training matrix update and further development;	DE/4	JOU 0.5 FTE  TRU 0.5 FTE	EFF-SUSP_CRIM  IM-SAT_LVL

## 5. Develop and implement Common Core Curricula for Border Guarding according to well identified training needs;

Further develop and implement curricula for all levels of BG education based on the SQF;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Translated versions of the SQF for border guarding; National instructors/multipliers qualified to facilitate the national integration of Common Core Curricula and SQF; Support to MS in integrating the common curricula and SQF into the national training systems; Accreditable courses designed for national and European delivery;	DE/5	TRU 1.3 FTE	IM-SAT_LVL

Develop and implement student exchange programmes for CCC;			
Outcome	Goal/Objective	Resource Allocation	Indicator
The student exchange programme for the CCC developed and implemented;	DE/5	TRU 0.2 FTE	IM-SAT_LVL

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 exchange/mobility programme as a joint degree at SQF level 7 (masters level), delivered within the framework of the established consortium;	DE/5	TRU 2 FTE	Accreditation finalised Implementation started

Provide access to learning and training courses by developing a new integrated ICT system for knowledge management and training, taking into account the current V-Aula system;			
Outcome	Goal/Objective	Resource Allocation	Indicator
New ICT 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/5	TRU 1.5 FTE  ICT 0.5 FTE	IM-SAT_LVL



Develop and implement 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/5	TRU 1.5 FTE	IM-SAT_LVL

6. Review and align all training and education products with the Bologna and Copenhagen standards using the SQF for border guarding as an integrative tool and support the subsequent national integration of the SQF for border guarding;

Maintaining and further 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 Qualification Framework;  Support to MS in integrating the common curricula and SQF in the national training systems;	DE/6	TRU 2 FTE	Multipliers trained  IM-SAT_LVL

7. Support the further development and implementation of the European Law Enforcement Training Scheme (LETS) for Law Enforcement Officers with Border Guard functions and contribute to the LETS of other relevant fields;

Development of the LETS for Law Enforcement Officers with border guard functions;			
Outcome	Goal/Objective	Resource Allocation	Indicator
To further develop the LETS for Law Enforcement officers with Border Guard functions;  To contribute to the development of LETS in other relevant areas of law enforcement in coordination with other Agencies;	DE/7	TRU 0.5 FTE	IM-SAT_LVL  Training delivered

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;			
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8. Further develop a system to identify, collect, elaborate and disseminate **best practices** by implementing functional strategies (e.g. Frontex' Fundamental Rights Strategy and Action Plan, Communication Strategy) in close cooperation with stakeholders (e.g. Consultative Forum, FRO, media);

Further development of assistance to <b>Joint Return Operations</b> : -using by MS developed cooperation with TC; -sharing best practices and respecting human dignity; -increased involvement of third countries in the return of their own nationals; -facilitating harmonised and effective monitoring and achievement of EU Directive (2008/115/EC);			
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 their own nationals;  Increased cooperation with Member States and competent authorities in third countries to identify best practices on acquisition of travel documents and the return;  2-3 best practices identified;	DE/8	Relex TC 0.2 FTE  JOU 1.5 FTE	Best practices identified

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 with emphasis on children at risk at external air and land borders;	DE/8	JOU  1 FTE	PA_ PART  IM-SAT-LVL

PP Reference Manual:  Development of an Online document forgery reference;			
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Provision of ICT support;			
<b>Outcome</b>	<b>Goal/Objective</b>	<b>Resource Allocation</b>	<b>Indicator</b>
Automated system to store and retrieve 'best practices';	DE/8	ICT  0.5 FTE	IM-SAT_LVL

Provision of communication support; planning of communication campaigns and production of communication products;			
<b>Outcome</b>	<b>Goal/Objective</b>	<b>Resource Allocation</b>	<b>Indicator</b>
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/8	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;			
<b>Outcome</b>	<b>Goal/Objective</b>	<b>Resource Allocation</b>	<b>Indicator</b>
The first phase of the process consisting of risk assessment and gap analysis completed;  Processes and guidelines required to support the provision of an updated situational picture to Frontex stakeholders, in case of contingency, making use of services provided under the EUROSUR framework, outlined;	ER/8	FSC 0.2 FTE  PR 0.1 FTE	Risk assessment and gap analysis completed

9. Identify, elaborate, disseminate and update - with the support of Member States - best practices guidelines for border control with a view on harmonisation of technical equipment and working practices and, where possible standardisation of border control capacities;

Further identification of (best) practices and challenges as regards the integration of (new) technological solutions into border checks (e.g. VIS) with the support of eu-LISA;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Updated and Upgraded Document on best practices and guidelines for the implementation of VIS;	DE/9	RDU 1 FTE	New version of Document produced

Further development of best practices guidelines and identification of gaps in the field of checks at sea BCPs;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Updated and upgraded version of the Document on best practices and guidelines;  Gap analysis in the area of border checks at sea BCPs - (EPN Concept/EPN-Minerva);	DE/9	RDU 0.5 FTE  JOU 0.3 FTE	New version of the Document produced; Document with description of gaps produced

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;	DE/9	RDU 0.5 FTE	New version of Document produced; Document with description of gaps produced

Development of best practices guidelines and identification of capability gaps in the field of checks at air border BCPs;			
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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/9	RDU 0.5 FTE	Document produced; Document with description of gaps produced

Development on best practices on Advance Information in the EU;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Updated and upgraded version of the Document on best practices and guidelines;	DE/9	RDU 0.5 FTE	New version of Document produced

Further development of best practices guidelines in the field of ABC;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Updated and upgraded documents on best practices and guidelines (e.g. operational, technical, common procurement guidelines); Active participation of Third Countries in the update process of the best practices guidelines;	DE/9	RDU 1 FTE	New version of Documents produced; Number of Third Countries that participated

Contribute to improving the detection in the first line of control of document and identity fraud;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Updated and upgraded Guidelines for checks of e-travel documents; Updated and upgraded Guidelines for the use of document and biometric verification equipment in operational scenarios;	DE/9	RDU 1.3 FTE  ICT 0.5 FTE	New versions of the Documents produced

10. Contribute to the development and implementation of the Smart Borders Package (e.g. Entry/Exit System and Registered Travelers Programme);

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;	DE/10 DE/11	RDU 1 FTE	

Participation in the pilot project on the Smart Borders Package;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Providing support to eu_LISA for the setting and running of the pilot;	DE/10	RDU 1 FTE	Pilot carried out

Identification of challenges for integrating ABC systems into existing and/or future systems (e.g. Smart Borders Package);			
Outcome	Goal/Objective	Resource Allocation	Indicator
Documents on the practical/operational and technical challenges;	DE/10 DE/11	RDU 0.5 FTE	Documents produced

Further development of common procurement guidelines for ABC;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Document on common procurement guidelines for ABC;	DE/10 DE/11	RDU 0.5 FTE	Document produced

Shape a concept for the future of risk-based border checks (enabling greater facilitation and security);			
Outcome	Goal/Objective	Resource Allocation	Indicator
Development of capacities, solutions and technologies for risk-steered border checks based on traveler data obtained at an early stage in the travel process;  Further develop and test a framework for identifying travelers with a higher risk;	DE/10	RDU 2 FTE	Concept document produced

Continued assessment of the evolution and interoperability of Advance Information Systems with present and future border management systems;			
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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/10	Allocation of resources in the context of PR tasks	Campaign executed, Number and types of communications products and services provided

11. Contribute 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;

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 RPAS, OPA and integrated mobile surveillance and C2 system solutions;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Operational assessments of the effectiveness of the border surveillance systems;  Tests (in close cooperation with Member States) of systems that have already achieved a high level of technology readiness and cost-efficiency;  Updated and upgraded Document on the minimum requirements, best practices and guidelines;	DE/10 DE/16	RDU 2 FTE  JOU 0.5 FTE	Document on the operational assessment produced; Number of test carried out; New version of the Document on the minimum requirements and best practices guidelines.

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/10 DE/15	RDU 1 FTE	Overview reports produced; Contribution to (the development of) projects in the field of border security

## 12. 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, EASO, UNHCR, Interpol and others;			
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, Focal Points Concept);  JO Focal Points 2015 Land with the JBCT Concept (flexible redeployment system): <ul style="list-style-type: none"> <li>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);</li> </ul> JO Flexible Operational Activities - as regional approach;	DE/12	RAU Resources included under SA2          JOU	PA-PART PA-CTRB_HR PA-CTRB_TE EFF- AVG_OPDAYS_HR IM-RES_TE



JO VEGA Children implemented annually in line with EU Policy Cycle activities (OAP on THB);		1 FTE	PA-PART IM-SAT LVL
JO Flight Tracking implemented annually in line with the EU Policy Cycle activities (OAP on Irregular Immigration);			PA-Part EFF OPLAN HR IM-SAT-LVL

Exchange of Information and Intelligence with relevant partners, such as EASO, Europol, eu-LISA and others;			
<b>Outcome</b>	<b>Goal/Objective</b>	<b>Resource Allocation</b>	<b>Indicator</b>
More systematic information and knowledge sharing on identified areas of common interest; joint analytical activities as relevant;	DE/12	RAU 0.6 FTE	
Improvement of situational awareness through enhanced intelligence gathering;			
Integration of partner organisations;			

Continue strengthening interagency-cooperation through multipurpose JO by involving EASO, Europol, EEAS and others;			
<b>Outcome</b>	<b>Goal/Objective</b>	<b>Resource Allocation</b>	<b>Indicator</b>
Effectiveness of selected and tailor made JOs involving relevant stakeholders increased;	DE/12	JOU 1 FTE	
Practical cooperation during JOs through exchange of information and intelligence as well as best practices addressing migration and return issues;			

Exchange of Information and Intelligence with relevant external partners, such as, UNHCR, IOM, and Agencies such as Europol, eu-LISA, EEAS, EASE and others;			
<b>Outcome</b>	<b>Goal/Objective</b>	<b>Resource Allocation</b>	<b>Indicator</b>

<p>More systematic information and knowledge sharing on identified areas of common interest; joint analytical activities as relevant;</p> <p>Improvement of situational awareness through enhanced intelligence gathering;</p> <p>Integration of partner organisations;</p> <p>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;</p>	DE/12	<p>RAU 0.1 FTE</p> <p>JOU 1 FTE</p>	PA-PART
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Crises response to mass influx in line with developed humanitarian border management concepts;			
Outcome	Goal/Objective	Resource Allocation	Indicator
<p>Improved and more coordinated response to sudden crises situations;</p> <p>Multilateral approach;</p> <p>Integration of partner organisations (e.g. IOM);</p>	DE/12	JOU 1 FTE	

13. Establish operational and capacity building cooperation, launch EU funded technical assistance projects related to border management, promote interagency cooperation with and amongst competent authorities of third countries; deploying Liaison Officers to third countries in justified cases (including the option of joint deployments with other Agencies); follow, participate in and contribute to Commission-led initiatives and other relevant activities regarding cooperation with third countries;

Continue strengthening TC cooperation through tailored JOs;			
Outcome	Goal/Objective	Resource Allocation	Indicator
<p>Enhanced effectiveness of selected JO involving relevant stakeholders;</p> <p>EPN Concept/EPN-Hera;</p> <p>JO Focal Points 2015 Land with the JBCT Concept (flexible redeployment system) and Focal Point 2014 Air Regular and Intermediate Manager;</p>	DE/13	<p>JOU 1 FTE</p> <p>Relex TC 0.3 FTE</p>	<p>PA-PART</p> <p>PA-PART PA-CTRB_HR PA-CTRB_TE</p>

<ul style="list-style-type: none"> <li>to be further on as platform for cooperation with third countries;</li> </ul> Flexible Operational Activities - as regional approach;			EFF- AVG_OPDAYS_HR IM-RES_TE
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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/13	Relex TC 0.3 FTE	

Enhancing the involvement of relevant TCs in Frontex' activities;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Qualitatively improved JOs - EPN Concept;  JO Focal Points 2015 Land with the JBCT Concept (flexible redeployment system) and Focal Point 2014 Air Regular and Intermediate Manager: <ul style="list-style-type: none"> <li>to be further on as a platform for cooperation with third countries</li> </ul> Flexible Operational Activities - 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/13	RAU 0.6 FTE  JOU  1 FTE  Relex TC 0.3 FTE	PA-PART PA-CTRB_HR PA-CTRB_TE EFF- AVG_OPDAYS_HR IM-RES_TE

Continue strengthening TC cooperation through direct involvement in relevant JOs;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Effectiveness of selected JO involving relevant stakeholders increased; EPN Concept JO Focal Points 2015 Land with the JBCT Concept (flexible redeployment system) and Focal Point 2014 Air Regular and Intermediate Manager: <ul style="list-style-type: none"> <li>to be further used as a platform for cooperation with third countries;</li> </ul>	DE/13	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/13	RAU included under SA/5- extension of regional networks  Relex TC 0.2 FTE	

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;    Big Dipper: development of a mechanism to deploy officers to Third Country airports for full exploitation of Flight Tracking system	DE/13	Relex TC 0.2 FTE (preparatory work)      JOU  1 FTE	A-PART  IM-SAT-LVL

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;			
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Outcome	Goal/Objective	Resource Allocation	Indicator
<p>Strategy and work processes, including the needed service level agreements with potential implementing partners developed and implemented;</p> <p>Improved attractiveness of Frontex as a partner;</p> <p>Technical assistance delivered, directly or indirectly contributing to strengthening of operational cooperation at and/or across EU external borders;</p> <p>EaP project (2014-2017)</p> <p>Joint project with EASO on awareness raising in Morocco and Tunisia</p> <p>Involvement in the activities of the EUBAM Libya</p>	DE/13	<p>Relex TC</p> <p>1.4 FTE</p> <p>(Relex TC</p> <p>4.0 FTE EU funded)</p> <p>Relex TC 0.5 FTE</p> <p>Relex TC 0.5 FTE</p>	PA-PART IM-EPN_ACT

<p>Enhancing the cooperation between Frontex and the MS in the field of third country cooperation;</p> <p>Establishing a reporting system; Enhanced cooperation involving relevant stakeholders;</p>			
Outcome	Goal/Objective	Resource Allocation	Indicator
<p>Improved coherence of capacity building in third countries;</p> <p>MB informed on related matters on a regular basis (at least once a year);</p> <p>IBPC</p>	DE/13	<p>Relex TC</p> <p>1 FTE</p>	

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/13	<p>PRU</p> <p>0.2 FTE</p> <p>Relex TC</p> <p>0.2 FTE</p>	

To establish and develop close cooperation with EEAS 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;  Enhanced information and knowledge sharing on issues of common interest;	DE/13	RAU 0.3 FTE  Relex TC 0.3 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/13	RAU 0.1 FTE  Relex TC 0.5 FTE	EFF-QUA IM-SAT_LVL

#### 14. Strengthen cooperation in Training Support Networks

Develop features for ICT-supported learning, and implement new ICT-system with providing access to learning solutions, and training tools and courses;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Fully functional ICT 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/14	TRU 1.5 FTE	IM-SAT_LVL

15. Enhance strategic cooperation and coordination with EU Agencies (Europol, EASO, CEPOL, EU-LISA, Eurojust, FRA, and others) and relevant international organisations (CPT, UNHCR, IOM, DCAF, Interpol);

Continue strengthening interagency-cooperation through multipurpose Revision and update of the legislative framework;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Effectiveness of selected and tailor made JOs involving relevant stakeholders increased; EPN Concept, Pulsar Concept and Vega Concept;	DE/15	JOU 1 FTE	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/15	Relex IO 2.8 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/15	RAU included under DE12  JOU 1 FTE	IM_EPN_ACT

Provision of ICT Support;			
Outcome	Goal/Objective	Resource Allocation	Indicator
System running and maintained;	DE/15	ICT 2 FTE	

Support from Human Resources and Services Unit/Security;			
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Outcome	Goal/Objective	Resource Allocation	Indicator
Establishment of framework for exchanging classified information with EU Agencies;	DE/15	HRS 0.2 FTE	<i>Timeliness, Effectiveness</i>

16. Encourage and promote coordinated activities between different national authorities (border guard, coast guard, police, customs etc.) as well as national and international carriers by involving them in 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);	DE/16	JOU 1 FTE	EFF-SUSP_CRIM
Enhanced effectiveness JO involving relevant stakeholders(all maritime operations);			

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;	DE/16	PR 1.2 FTE	Events completed, Participants' attendance and satisfaction
Organisation of 'ED4BG on the Road';			

17. Promote regional border control cooperation structures as 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/17	JOU 1 FTE	IM_EPN_ACT
Cooperation with regional Police and Customs Cooperation Centers;		Relax IO 0.2 FTE	IM-SAT_LVL

18. Facilitate operational cooperation by ensuring effective coordination with any existing Member State 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/18	JOU 0.2 FTE	IM-SAT_LVL

19. 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 published;	DE/19	JOU 1 FTE	IM_EPN_ACT
EU Coast Guard Function developed; EPN Concept;			

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/19	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/19	Allocation of resources in the context of PR tasks	Number of types of communications products provided
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**General Support by Administration for the goal “Development” and related key objectives;**

General support from <b>Finance and Procurement</b> (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/1-21	FIN 3 FTE	Timeliness IM-SAT_LVL

General support from <b>Human Resources and Services Unit;</b>			
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/1-21	HRS 1 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.

4.5. ORGANISATION
Frontex acts as a flexible, transparent and agile organisation, in compliance with fundamental rights, and implements an effective internal control system for the delivery of quality services.
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) improving performance and quality management to align Frontex' products and services to stakeholders needs;
2. Update and align the regulatory framework in order to support adequately the implementation of Frontex activities
3. Ensure the smooth relocation to the new premises and associated business continuity (MS Office); incorporate 'lessons learnt' into the implementation plan for the Agency's Business Continuity Strategy;
4. Increase transparency and enhance Frontex' reputation through active communication on its activities in line with Frontex' internal and external communication strategy;
5. To embed the respect for Fundamental Rights in the culture of Frontex
Others
6. Improve the performance and overall management of Frontex;
7. Implement a tailored project management system for Frontex;
8. Setting up and implementing a document management system for Frontex;
9. Improve and streamline production processes for publications, Audio-Video and multimedia products with a particular focus on the agency's online presence;

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 0.2 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 0.2 FTE  FIN 0.5 FTE	IM-SAT_LVL

2. Update and align the regulatory framework in order to support adequately the implementation of Frontex activities

All regulatory changes brought together in order to support adequately the implementation of Frontex activities;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Regulatory changes harmonised and communicated;	OS/2	LEG 2 FTE FIN 1 FTE	

3. Ensure the smooth relocation to the new premises and associated business continuity; incorporate 'lessons learnt' into the implementation plan for the Agency's Business Continuity Strategy;

Business continuity;
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Outcome	Goal/Objective	Resource Allocation	Indicator
A compilation of 'lessons learnt' from the move to the new premises incorporated into the further development of business continuity measures. This will inform and increase knowledge facilitating a fast recovery of critical services in case of future possible impairing events;	OS/3	ICT 2 FTE	

New premises			
Outcome	Goal/Objective	Resource Allocation	Indicator
Frontex relocated to new premises as from January 2015; fine-tuning of the new premises, surrendering of old premises and new phase in project undertaken to identify areas for improvement;	OS/3	ICT 1 FTE  FIN 1 FTE  HRSU/AS 2 FTE	

4. 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; Responding to requests of public access to documents;	OS/4	PR 1.2 FTE	Number of media queries, urgent media queries addressed within one day, press visits to operational areas arranged within a min period of one week, 4 press briefings addressing media in EU countries

			<p>organised.</p> <p>Amount and type of content provided to journalists.</p> <p>Number of press briefings &amp; visits to ops areas;</p> <p>requests of access to documents granted within the time limits prescribed by the regulation.</p>
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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
<p>Organisation of internal communication activities including town hall meetings, brown bag luncheons, publications of internal newsletter;r</p> <p>Regular revision of internal communication strategy</p> <p>Development of Frontex corporate intranet;</p>	OS/4	PR 1 FTE	<p>Number and types of activities carried out; revised internal communication strategy developed, newsletter published, intranet in place and in use</p>

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/4	PR 0.6 FTE	Modernised content management in place; Amount of content published
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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/4	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/4	PR 1.4 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/4	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/4	PR 0.1 FTE	Network established

## 5. To embed a respect for the principles of Fundamental Rights in the culture of Frontex

To incorporate FR into the Frontex MAP and Programme of Work;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Prominence provided to Fundamental Rights and translated succinctly into Frontex' activities in accordance with the vision and values;	OS/5	FRO 0.2 FTE	

To increase the FR communication focus and means;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Knowledge and understanding on the respect, protection and promotion of fundamental rights within Frontex staff actively supported;	OS/5	FRO 0.2 FTE	

Follow up and analyze the implementation of the Frontex Fundamental Rights Strategy and Action Plan;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Enhancement of the Strategy and the Action Plan, including potential revision and update of the content;	OS/5	FRO 0.2 FTE	IM_SAT_LVL



## 6. Improve performance and overall 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
<p>Business continuity and disaster recovery policies published and undergoing standardized testing and improvement regime;</p> <p>Standardised resilience of ICT infrastructure;</p> <p>Implementing business continuity in the move of the headquarters and in the new building to a certain extend;</p>	OS/6	<p>CTL 0.5 FTE</p> <p>QM 0.5 FTE</p> <p>ICT 1 FTE</p>	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
<p>Improved processes used to identify Frontex-level organisational risks and opportunities and, consequently, improved risk management practices positively impacting on organisational performance;</p> <p>Updated risk identification methodology and improvements in monitoring and tracking of risks and more effective risk mitigation measures;</p>	OS/6	QM 0.8 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
<p>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;</p> <p>“Methodology and guidance for anti-fraud strategies for EU decentralised agencies”.</p>	OS/6	QM 1.0 FTE	

<p>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;</p> <p>Increased focus on managing processes in Frontex so that efficiency and effectiveness gains and increased satisfaction of stakeholders are achieved;</p> <p>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);</p>			
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## 7. Implement a tailored project management system for Frontex

Implement a tailored project management system for Frontex;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Project management system revised, possibly updated and applied;	OS/7	CTL 0.8 FTE	System in use

## 8. 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/8	HRS 1 FTE*	IM-SAT_LVL Increased effectiveness of documents processing
ICT project support;	OS/8	ICT 0.1 FTE	Integration of different solutions related to DMS in

			different areas and HR processes
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9. Improved and streamlined production processes 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/9	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;	OS/9	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/9	PR 0.1 FTE	Network established, procedures in place, formats in use.
Exchange of photo/video content between border authorities;			

General Support by Administration for the goal “Organisation” and related key objectives;

General support from Finance and Procurement side (including Accounting Officer)
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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/1-9	FIN 1.5 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 services and ICT processes related to Goal 5;	OS/1-9	ICT 3 FTE	Availability of 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/6-9	HRS 12	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/1-9	HRS 2 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	OS/1-9	HRS 10 FTE	Timeliness

Frontex staff, manage Frontex assets, ensure health and safety at work, manage the HQ premises ensuring seamless services;			Compliance with the rules (audit recommendations) Staff satisfaction Uninterrupted operation of the Agency
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## GOAL 6 – RESOURCES - RE

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.

### 4.6. RESOURCES

Frontex takes a holistic approach to ensure sound management of its human and financial resources and assets.

Frontex applies transparent policies and procedures to ensure that competent, committed and sufficient staff is available for the execution of Frontex mandate.

Frontex uses its financial resources in the most cost-effective way.

Frontex ensures that its assets are of good quality, tailored towards the designated purpose and managed effectively.

#### Key Objectives

##### Priority

1. To carry out recruitment and reallocation of staff procedures in a uniform, transparent and efficient way adhering to best practice guidelines. Vacancies are subjected to a rigorous 'needs and competency-based assessment' to respond to the flexibility and agility requirements of the Agency
2. Promote knowledge and understanding on the respect, protection and promotion of fundamental rights within Frontex staff;
3. To improve the planning, monitoring and execution of Frontex financial resources in order to achieve efficiency gains
4. To plan asset acquisition side-by-side with the Programme of Work using historical data and inventory reports as a facilitator as and when required

##### Others

5. Improve the selection procedure for seconded national experts;
6. Set up and implement an automated system for human resource management;

1. To carry out recruitment and reallocation of staff procedures in a uniform, transparent and efficient way adhering to best practice guidelines. Vacancies are subjected to a rigorous 'needs and competency-based assessment' to respond to the flexibility and agility requirements of the Agency;

To develop competency framework for Frontex. Vacancies are subjected to a rigorous 'needs and competency-based assessment' to respond to the flexibility and agility requirements of the Agency;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Appropriate competency framework in place because of the continuous evaluation and improvement approach;	RE/1	HRS 2 FTE	IM_SAT_LVL

Enable staff mobility and cross divisional utilization of competencies;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Developed Mobility Policy. Effective Mobility according to the developed policy. Establishing possible career paths inside the Agency;	RE/1	HRS 1 FTE	IM_SAT_LVL

To develop staff learning in general: To source training courses to reflect the real needs of the Agency and investigate e-learning opportunities i.e. accessing Commission and university e-learning sites;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Continuous learning approach fostered and self-development opportunities for staff provided;	RE/1	HRS 1 FTE	IM_SAT_LVL

2. Promote knowledge and understanding on the respect, protection and promotion of fundamental rights within Frontex staff;

To implement specific training on Fundamental Rights as the follow up of the basic module;			
Outcome	Goal/Objective	Resource Allocation	Indicator
The principles and importance of respect for Fundamental Rights is known throughout the Agency at the specific level required e.g. all staff trained in the basics of respect for Fundamental Rights; Operational staff will have to undergo specific training before taking active part in operational roles. The training will be carried out based on the concept elaborated with the support of FRA;	RE/2	HRS 1 FTE	IM_SAT_LVL

### 3. To improve the planning, monitoring and execution of Frontex financial resources in order to achieve efficiency gains

To closely link budget allocations and MAP/Programme of Work;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Weaknesses and gaps identified in current approach and concerted remedial action taken;	RE/3	FIN 0.5 FTE	

To investigate electronic means to facilitate monitoring and execution of budget;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Cross-divisional automated systems in place to improve transparency and efficiency, including ABB/ABM aspects;	RE/3	FIN 0.5 FTE	Availability of systems

### 4. To plan asset acquisition side-by-side with the Programme of Work using historical data and inventory reports as a facilitator as and when required

To coordinate asset acquisition in the context of the Programme of Work;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Appropriate assets available when needed;	RE/4	HRS 0.5 FTE	Availability of systems

To adopt a proactive and cost-efficient approach to asset acquisition and allocation;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Monitoring mechanisms for location of assets improved;	RE/4	HRS 0.5 FTE	



## 5. 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 processes automated;  Automated management of documents;  Working time and attendance system in force;	RE/6	ICT 1 FTE  HRS 2.5 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 contain also the work of the Accounting Officer);	RE/1-6	FIN 2 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 services and ICT processes related to Goal 6;	RE/1-6	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;	RE/1-6	HRS 3 FTE	Timeliness Compliance with the rules (audit recommendations) Staff satisfaction
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#### 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;	RE/1-6	ExSup 9 FTE  OPD 4 FTE  CBD 3 FTE  ADMD 3 FTE  LEG 3 FTE	PA_MS_PART IM_SAT_LVL PA_PART EF_TIM

## 2.4 Activities and detailed allocation of financial resources per business area

Ref	Priority	Title	Explanation	Budget Allocation
1.1.	High	EUROSUR Direct financing	<p>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 and the Amending Regulation 1168/2011).</p> <p><b>1. Risk Analysis</b> activities in support of EUROSUR</p> <ul style="list-style-type: none"> <li>- CPIP/ ESP Analysis Tools:</li> </ul> <p>RAU will continue as the business unit , with ICT the main unit responsible for the implementation, to develop and refine the analysis tool to establish the ESP, also using information from the CPIP;</p> <ul style="list-style-type: none"> <li>- <i>Analysis Layer User Group</i></li> </ul> <p>This network will continue to coordinate the cooperation between the analytical entities and/or relevant national department representing that role in the NCCs and the Frontex Risk Analysis Unit.</p> <ul style="list-style-type: none"> <li>- <i>ESP/CPIP Analysis Layer population</i></li> </ul> <p>The ESP/CPIP Analysis Layer products and services will continue to be delivered and will be further enhanced, in parallel with the population of the ESP/CPIP Analysis layer.</p>	70 000
1.2.			<p><b>2. Information Management</b> activities in support of EUROSUR</p> <p><i>A. Frontex Fusion Services - Mandatory Services for EUROSUR (ESP/CPIP)</i></p> <p>Business development and implementation of the capabilities (components, processes, etc) which contribute to design and delivery of combined services. The service provision enables to contribute to ESP/ CPIP and CONOPS requirements, such as:</p>	6 930 000

			<ul style="list-style-type: none"> <li>- Incidents and other events contained in NSP and in CPIP;</li> <li>- Incidents in the operational area of JO, PP, RABIT;</li> <li>- Own assets in JO, PP, RABIT;</li> <li>- Operations info (+PP +RABIT): mission statement, location, status, duration, participants &amp; daily and weekly situational reports;</li> <li>- Commercial Vessel Tracking</li> <li>- Integration and correlation of space-based Vessel Detection (EMSA, EUSC, ESA)</li> <li>- Detection of usage of mobile satellite communication and correlation with commercial shipping reporting,</li> <li>- Detection of anomalous behavior;</li> <li>- Environmental information: terrain information &amp; weather forecast and conditions;</li> <li>- Drifting model simulations;</li> <li>- Space surveillance - satellite imagery (EUSC ; Sentinel)<sup>5</sup></li> <li>- Capabilities for provision of a comprehensive situational picture.</li> </ul> <p><i>B. ESP/CPIP Situation Monitoring - developing and strengthening the response capacity:</i></p> <p>Situation Monitoring, reporting and emergency support in case of serious incidents according to identified capabilities in support to Eurosur :</p> <ul style="list-style-type: none"> <li>- selective monitoring of third country ports;</li> <li>- tracking of vessels/other craft in high seas suspected for irregular migration or CBC;</li> </ul>	
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<sup>5</sup> differentiated criticality (high and low time critical) shall allow to differentiate related tasks based on purpose (situation monitoring, operational response) vs threat and risk analysis

			<ul style="list-style-type: none"> <li>- monitoring of designated maritime areas to detect, identify and track vessels/craft suspected of irregular migration/CBC;</li> <li>- environmental assessment of designated maritime areas or external land border for optimising monitoring/patrolling activities</li> </ul>	
1.3.			<b>3. Maintenance</b> of the information exchange system, adaptation and further development of the Eurosur application network (including analysis tools), maintenance of the accredited network;	2 300 000

**TOTAL direct financing:**

**9 300 000**

2.1.	High		Utilisation of deliverables and projects executed by <u>RAU</u> within the EUROSUR framework (20 - 50%)	320 000 (RAU)
2.2.	High	EUROSUR Indirect financing	<p>Surveillance means and related activities providing comprehensive situational picture during the implementation of <u>JO</u> will contribute to the compilation of ESP and CPIP (where appropriate) via events and operational layers.</p> <p>~25 % of EPN CONCEPT (e.g. implementation of JO) contributing to Situational Pictures</p> <p>~30 % estimation of Flexible Operational Activities at External Land Border contributing to Situational Pictures</p> <p>~80 % estimation of BIG DIPPER Project contributing to the Pre-Frontier Intelligence Picture and European Situational Picture</p>	5 000 000 (JOU)  1 400 000 (JOU)  120 000 (JOU)

**TOTAL indirect financing:**

**6 840 000**

**TOTAL Eurosur**

**16 140 000**

3.	High	FOCAL POINTS CONCEPT	The main objectives are to further develop and intensify the use of multipurpose operational concept -	
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		(JOU, RAU, TRU, RELEX)	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, thus contributing to the strengthening of border security, to use as a platform for strengthening the interagency cooperation and gaining border related intelligence;	10 050 000
4.	High	FLEXIBLE OPERATIONAL ACTIVITIES AT EXTERNAL LAND BORDERS (Part of Focal Points Concept)(JOU)	<p>The operational activities at external land borders will be implemented according to risk analysis recommendations to support MS at the external borders in operational areas at the Eastern, South Eastern and Western Balkan border areas.</p> <p>In all operational areas, border checks will be encompassed within the framework of the Focal Points platform, which will additionally be used for the smooth integration of the joint teams within the working procedures and will enable, through the situational awareness and the established structure of the Focal Points, an optimal utilization of the deployment of the JBCTs. Frontex Operational activities at external land borders contribute to strengthen the Schengen System by creating the conditions for a more secure external border.</p>	<p>6 250 000</p> <p>(Included in FP Concept Budget)</p>
5.	High	EPN CONCEPT (JOU) and respective Maritime Joint Operations	The main objectives are to further develop EPN as permanent and flexible cooperation framework enabling MS/SAC to increase situational awareness, response, interoperability and performance to tackle identified threats and risks affecting the EU external maritime borders, to use as a permanent platform for providing sustaining operational presence and information exchange/gathering in areas at external borders exposed to specific and disproportionate pressure - thus substantially contributing to the situational awareness according to the Eurosur objectives, to improve gaining border related intelligence, and to systematically enhance cooperation and coordination with EU Agencies; EPN maritime operations contribute to a more secure control of the external borders by reinforcing MS capacity, thus supporting the maintenance of a stronger Schengen System;	29 100 000
6.	Medium	PULSAR CONCEPT (JOU)	Pulsar concept is a flexible activity implemented in MS/SAC and non-EU Countries, mainly but not exclusively focusing on operational aspects. It is designed to mitigate risks affecting the EU external air borders focusing on phenomena identified by risk analysis as Threats or proposed as perceived	950 000

			Vulnerabilities by Member States. It encompasses a corollary of additional activities aiming at enhancing border control effectiveness at airports, contributing to more secure external air borders. The implementation of the concept is permanent along 2015.	
7.	Medium	BIG DIPPER CONCEPT (JOU-ABS)  Relex TC	Big Dipper concept aims to engage non-EU Countries in operational activities at external air borders. It follows a sustainable development of Frontex External Relations. It applies gradually the mechanism of proven procedures and requirements to deploy European advisers to non-EU Country airports for enhancing the Common Pre-frontier Intelligence Picture and pre-arrival activities. The implementation of the concept is semi-permanent in 2015.	150 000
8.	Medium	VEGA CONCEPT (JOU)	Vega concept promotes effective protection measures for vulnerable persons/groups (children and victims of Trafficking on Human Beings) at external EU air, sea and land borders within the obligations and remit of law enforcement authorities. The foreseen implementation is semi-permanent at Air, Land and Sea Borders.	350 000
9.	High	Joint Return Operational Activities	Subject to the return policy of the EU necessary assistance and coordination will be provided to Member States ensuring the organization of joint return operations of Member States and several of them co-financed by Frontex.	9 500 000
10.	Medium	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 harmonization of core operational structures, and to enable officers to acquire knowledge and specific know-how from experiences and good practices;	2 200 000

#### Joint Operational Activities

52 300 000

11.	High	Risk Analysis	In 2015 Risk Analysis tasks will be implemented in the following set of products and services (a - e) and projects 1-3):  a. General Strategic Risk Analysis Products, Services and Methodology	Pls also refer to Eurosur (direct financing)  320 000
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			<div>b. Third Country Strategic Products and Services:</div> <div>c. Operational Risk Analysis Products and Services:</div> <div>d. Data Management and technical support to analysis</div> <div>e. Strategic Reporting to DG Home as consequence of EU Regulations</div> <div>Risk Analysis Projects in 2015: these projects aim to incorporate new products and services into the portfolio of activities of risk analysis, and enable the management of change through the planning and implementation of a set of activities and devoted resources to achieve this specific output; in some other cases, projects will aim at designing and implementing capacity building packages to internal and external customers, generating and delivering this specialised outputs. Three projects of these two kinds are foreseen in 2015:</div> <div>1. Building Analytical Capabilities in MS and TC</div> <div>2. PULSAR Risk Analysis network project</div> <div>3. Personal Data Processing for the purpose of risk analysis (PeDRA)</div> <div>4. <i>Earth Observation Services for analytical purposes</i></div>	<div>320 000</div> <div>60 000</div> <div>300 000</div> <div>30 000</div> <div>150 000</div> <div>90 000</div> <div>360 000</div> <div>400 000</div>
Risk Analysis				2 030 000

12.	High	Frontex Situation Centre (FSC)	Daily Operations in the area of Information Exchange and Situational Monitoring in general, and with a specific focus on the EUROSUR framework:	Pls also refer to Eurosur (direct financing)
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			<p>The main objectives are to provide the efficient information exchange services and maintain an updated situational picture as close to real time as possible. Therefore the combined services provided to internal and external stakeholders via the Frontex Fusion Services (Eurosir), need to be further established and implemented. The continuation of development and improvements to the Frontex' Operational Information Exchange Systems has to be continuously ensured.</p> <p>For completeness of situation monitoring and information exchange various other services and products (e.g. Alerts, SitReps, ESP, CPIP, Media products, WOB, Correspondence Management) and related customer support, training and access management to Frontex Information Exchange &amp; Monitoring applications including FOSS, CMS, JORA and FMM will continue.</p>	480 000
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**Frontex' Situation Centre**

480 000

13.1.	High	Training	<p><b>Common Core Curricula for the Professional Education of Border Guards</b></p> <ul style="list-style-type: none"> <li>- 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 Copenhagen standards to Border Guard Education and training</li> </ul>	1 350 000
13.2.	High		<p><b>Training for Members of the European Border Guard Teams</b></p> <ul style="list-style-type: none"> <li>- To ensure effectiveness of Frontex coordinated JO by qualifying EBGT members and officers deployed at JO to a harmonized and high quality standard with full respect of fundamental rights.</li> </ul>	1 200 000
13.3.	Medium		<p><b>Common Standards and Tools for Specialised Training of Border Guards and direct further training</b></p> <ul style="list-style-type: none"> <li>- To support the national implementation of common standards for further training in MS/SAC/PC for Border Guards through the</li> </ul>	1 000 000

			development of common training tools, qualifying national multipliers etc.	
			<ul style="list-style-type: none"> <li>- To implement common harmonized standards in specific fields by way of direct training</li> </ul>	
13.4.	Medium		<b>Frontex Training Support Networks and new solutions for education and training.</b> <ul style="list-style-type: none"> <li>- 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.</li> <li>- To further develop and implement an IT platform for training, knowledge and learning management.</li> <li>- To facilitate the harmonised implementation and accessibility of TRU products via a common platform</li> <li>- To offer new solutions for effective education and training by developing tailored training methodologies</li> <li>- To establish and carry out mobility/exchange programmes for Border Guards at different levels (practitioner/student/teacher)</li> <li>- To support the delivery of common standards for further training in MS/SAC/PC by deploying certified Frontex trainers</li> </ul>	700 000
13.5.	Medium		Ad-hoc training solutions based on urgent operational needs for enhancing flexible reaction capacity;	150 000
<b>Training</b>				<b>4 400 000</b>

14.1.	Medium	<b>Research and Development</b>	<b>Monitoring and contributing to European research activities related to border security</b> by identifying research topics, based on end-user input and following up on the execution of those research activities.	75 000
14.2.	High		<b>Border Checks Development:</b> <ul style="list-style-type: none"> <li>- Contribute to the identification and (further) development of best practices and guidelines in the area of: Automated Border Control (ABC), Advanced Passenger Information, Advanced Passenger Risk Assessment, Visa Information System (VIS), Human/machine interaction,</li> </ul>	450 000

			<p>detection of the fraudulent use of travel documents, border checks at airports, land border BCPs and in sea ports;</p> <ul style="list-style-type: none"> <li>- Contribute to the identification of other areas of border checks in which capability gaps for border checks may exist and where best practices guidelines should be developed;</li> <li>- Development and implementation of pilots related to a redefined passenger handling process for airports.</li> <li>- Contribute to the development and implementation of the Smart Border Package.</li> </ul>	
14.3.	High		<p><b>Border Surveillance Development:</b></p> <ul style="list-style-type: none"> <li>- Contribute to the identification of capability gaps for border surveillance and to the development of tools for closing those gaps;</li> <li>- Conducting practical trials and demonstrations with potential tools for closing surveillance capability gaps;</li> <li>- Contribute to the identification and development of best practices and guidelines in the area of land and sea border surveillance;</li> <li>- Contribute to the development of (Frontex) technical capabilities in the context of the acquisition of own technical equipment.</li> </ul>	325 000

#### Research and Development

850 000

15.	High	Pooled Resources	<p><b>Planning of resources for JO and negotiations with MS</b></p> <ul style="list-style-type: none"> <li>- Selection of TE to be included to OMNTE;</li> <li>- Annual Bilateral Talks;</li> </ul> <p><b>Development and Management of the EBGT pool</b></p> <ul style="list-style-type: none"> <li>- Support the MS/SACs in the selection and nomination of national experts to the pool</li> <li>- Management, implementation and improvement of the SGO mechanism; Improvement of the EBGT Pool, including review and assessment of the profiles of the EBGT Pool</li> </ul>	1 400 000
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			<p>in order to meet the operational requirements of both internal and external stakeholders; Monitoring of cases of violation of Frontex Code of Conduct and coordinating of the actions for handling of alleged violations by members of EBGT</p> <p><b>Further improvement of Rapid border intervention mechanism</b></p> <ul style="list-style-type: none"> <li>- Conduct a full scale rapid intervention exercise to test and develop reaction capacity and procedures;</li> </ul> <p><b>Development of the Opera database as the main tool to manage the EBGT and TE Pools</b></p> <p><b>Development and management of the Technical Equipment Pool (TEP)</b></p> <ul style="list-style-type: none"> <li>- Management of the Technical Equipment Pool;</li> <li>- Management of the availability and deployability of the technical equipment by the annual call for contributions and selection of TE</li> <li>- Analysis of the gaps between the operational needs and available TE provided by MS;</li> <li>- Identification of the ways and possibilities to fill in those gaps</li> <li>- Acquisition/Contracting of limited technical capability/services for Frontex joint operations (such as aerial surveillance services to complement contributions received from Member States);</li> <li>- Management of operational assets (as a part of Frontex contribution to TEP)</li> </ul>	
<b>Pooled Resources</b>				<b>1 400 000</b>
16.	High	<b>Operational Contingency</b>	<p>To cover exceptional and unforeseen situations by</p> <ul style="list-style-type: none"> <li>• extending/enforcing joint operations at sea, land, and air borders,</li> <li>• further activities elevating return related actions, and</li> </ul>	<b>10 000 000</b>

			<ul style="list-style-type: none"> <li>other operational activities within the remit of Frontex'</li> </ul>	
<b>Operational Contingency</b>				<b>10 000 000</b>
17. 1.	High	Information and Communication Technology	To maintain the performance and availability of ICT services and improve the ICT infrastructure	1 115 000
			To provide ICT end-user support for Frontex staff and other Frontex business applications users	255 000
			Evolutionary, corrective and preventive maintenance of bespoke applications, license management <sup>6</sup> - FSC	400 000
			Maintenance of operational systems non EUROSUR related (Title 3) - Support of FSC systems non Eurosur related - FOSS - FMM - Ops room (covered in Title 3)	220 000
				300 000
17. 2.			Finance and Procurement Unit	50 000
			Human Resources and Services Unit	110 000
			Support DAMS (Digital Asset Mgt System)	110 000
			Intranet/ DMS project	300 000
			To manage the contracts and prepare the tenders to acquire ICT products and related services.	
			Maintenance of the information exchange system, adaptation and further development of the Eurosur application network, maintenance of the accredited network <sup>7</sup>	Pls also refer to Eurosur (direct financing)
17. 3.			Provide ICT contributions to finalise the installation of the ICT infrastructure in the new premises.	300 000
17. 4.			To ensure INFOSEC security in Frontex	40 000

<sup>6</sup> This is a change in the previous practice: ICT would manage the necessary licenses and maintenance excluding the development of new functionalities for the applications put in production

<sup>7</sup> Main part of the support envisioned for 2015 will have to be done by external resources as ICT will not have neither the level of resource nor all the required knowledge to support it itself.

17.5.			Implementation of business continuity measures including installation of a minimum infrastructure in a mirror side	Pls also refer to Eurosur (direct financing)  600 000
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**Information and Communication Technology**

**3 800 000**

18.	High	<b>Finance and Procurement</b>	<ul style="list-style-type: none"> <li>• to ensure that financial transactions (financial commitments, payments, recovery orders, budget transfers) are processed in line with the regulatory framework;</li> <li>• to ensure that procurement procedures and contracts are coherent, legal, and in line with regulations in force and the Frontex Financial Regulation and associated Implementing Rules;</li> <li>• to ensure a solid budgetary planning from financial multi annual perspective;</li> <li>• to safeguard technical aspects of financial management after the moving to new premises;</li> <li>• subsequent introduction of semi-automated tools for procurement and preparations for e-procurement;</li> <li>• Consolidation of ABB/ABM from Finance perspective.</li> </ul>	
19.	High	<b>Human Resources and Services</b>	<ul style="list-style-type: none"> <li>• to develop the necessary policies, procedures and implementing rules for each sub-area within the HR environment including awareness raising sessions for staff</li> <li>• to administer staff related issues (e.g. payment of salaries and allowances, leave management, developing and monitoring working arrangements, staff development and training, recruitment and selection) according to the new Staff Regulations and Implementing Rules;</li> <li>• to develop the HR competency framework concept for the benefit of Frontex;</li> <li>• to seek for the introduction of HR semi-automated tools;</li> </ul>	

			<ul style="list-style-type: none"> <li>• to surrender the Rondo 1 premises;</li> <li>• to ensure that Frontex staff, information and assets are adequately protected at Warsaw Spire, FOO in Piraeus, and Liaison Office in Brussels;</li> </ul>	
20.	High	<b>Legal Affairs Unit</b>	<ul style="list-style-type: none"> <li>• To provide legal advice to Frontex Senior Management and internal stakeholders;</li> <li>• To reduce the risk of litigation;</li> <li>• To represent and defend Frontex in judicial/legal proceedings before the EU Court of Justice;</li> <li>• To ensure that all Frontex adopted decisions are in compliance with the legal framework;</li> <li>• To coordinate the Network of National Legal Experts (LEGNET) aiming at reaching a common understanding of legal issues impacting on Frontex activities</li> <li>• Coordinate and implement the EU Funded Eastern Partnership (EaP) - IBM - Capacity Building Project, to cover the period 2014-2017.</li> </ul>	

21.1.	High	<b>External Relations Third Countries</b>	<ul style="list-style-type: none"> <li>• Activities maintaining and enhancing cooperation networks in the field of Third Countries</li> <li>• Further efforts to conclude WA with the third country authorities for which the MB has given a mandate</li> </ul> <p>Enhance cooperation with TC on operational and administrative level; Cooperation with International Cooperation Departments of the MS/SAC;</p> <ul style="list-style-type: none"> <li>• New Technical Assistance projects in Third Countries</li> <li>• Frontex Liaison Office</li> <li>• IBPC</li> <li>• TC initiatives funded from EU budget (earmarked)</li> </ul>	4 5343 377
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**External Relations Third Countries**

**420 000**

21. 2.	High	External Relations  International Organisations	<ul style="list-style-type: none"> <li>• Develop and monitor cooperation with JHA and other Agencies and international organisations in border management and migration remit</li> <li>• Contribute to the streamlining and facilitation of communication and cooperation between Frontex and the Council, EP and the European Commission's DGs with whom the Agency entertains working relations.</li> <li>• Act as a facilitator in case of crisis/emergency communication and activities.</li> <li>• Contribution to outline Frontex mandate and participation in EU and other relevant international initiatives.</li> <li>• Outline Frontex contribution to the implementation of Schengen Governance Package.</li> <li>• Preparations and implementation of Art. 17 Eurosur Regulation.</li> </ul>	
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**External Relations International Organisations**

**55 000**

22.	High	Planning and Controlling	<ul style="list-style-type: none"> <li>• Maintenance of governance and performance management tools;</li> <li>• Strategic and corporate development (e.g. ABM)</li> <li>• Final Report of the Art. 33 Evaluation</li> <li>• Evaluation of Frontex' activities (concept/execution)</li> </ul>	
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**Planning and Controlling**

**50 000**

23.	High	Quality Management	Further development of Process Management; Risk Management and Internal Control	
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**Quality Management**

**50 000**

24.	High	Information and Transparency	<ul style="list-style-type: none"> <li>• Visual Identity</li> <li>• Internal Communication</li> <li>• Online Communication</li> <li>• Media Relations</li> <li>• Cooperation with external partners</li> <li>• Crisis Communication</li> </ul>	90 000 158 000 160 000 25 000 40 000 5 000
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			• Publications	150 000
			• Audio, Video, Photo Products	140 000
			• Events including ED4BG	350 000

**Information and Transparency**

**1 118 000**

25.	High	Fundamental Rights Officer		40 000
		Consultative Forum on Fundamental Rights		66 000

**Fundamental Rights Officer and Consultative Forum on Fundamental Rights**

**106 000**

## List of Abbreviations

A/V	Audio / Video
ABC	Automated Border Control
AOP	Action Oriented Project
API	Advanced Passenger Information
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
FTE	Full Time Equivalent
GIS	Geographical Information System
HQ	Head Quarter
ICT	Information and Communication Technology
ILO	Immigration Liaison Officer
INTERPOL	International Police Office
IO	International Organisation
IOM	International Organisation for Migration
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

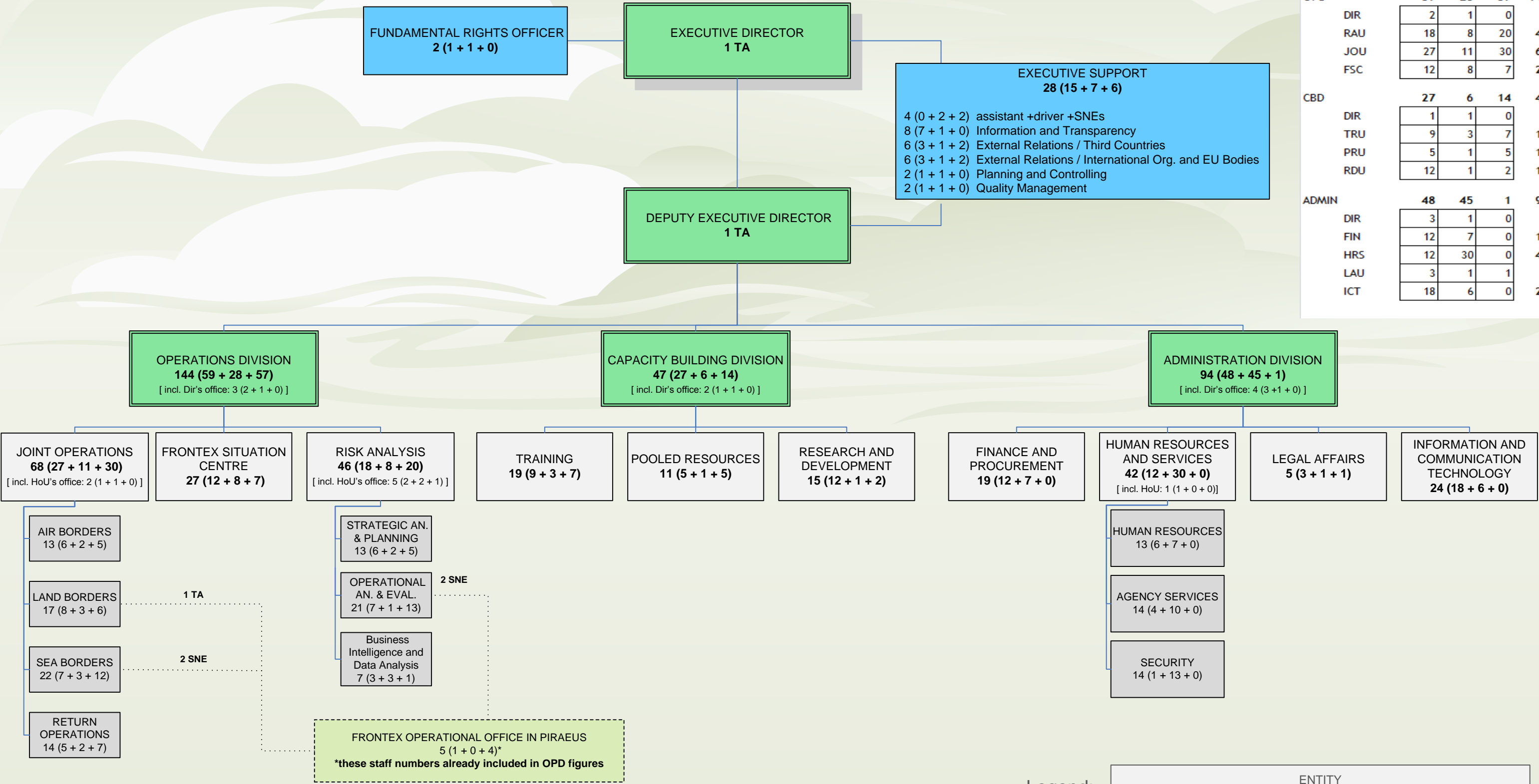
WB ARA                Western Balkan Annual Risk Assessment

## **ANNEX 1 - Organisational Chart also containing Staff Figures**

ANNEX 1  
to Frontex Programme of Work 2015



Organisational chart with staff allocation  
December 2014



	TA	CA	SNE	Total
Frontex total	152	87	78	317
	3	1	0	
ED, DED	2	0	0	2
FRO	1	1	0	2
ES	15	7	6	28
ED/DED office	0	2	2	4
PR	7	1	0	8
RELEX IO	3	1	2	6
RELEX TC	3	1	2	6
CTRL	1	1	0	2
QM	1	1	0	2
OPD	59	28	57	144
DIR	2	1	0	3
RAU	18	8	20	46
JOU	27	11	30	68
FSC	12	8	7	27
CBD	27	6	14	47
DIR	1	1	0	2
TRU	9	3	7	19
PRU	5	1	5	11
RDU	12	1	2	15
ADMIN	48	45	1	94
DIR	3	1	0	4
FIN	12	7	0	19
HRS	12	30	0	42
LAU	3	1	1	5
ICT	18	6	0	24

Legend:

ENTITY  
total number of Staff (number of TA + number of CA + number of SNE)

## ANNEX 2 – Procurement Plan 2015

### FRONTEX PROCUREMENT PLAN FOR 2015

No	Estimated initiation of procedure	Subject	Estimated value in EURO
1	January	Services of writers, editors and proof-readers (English) to support production of a large number of external and internal publications	40 000
2	January	Guidelines/Recommendations for checks of electronic machine readable travel documents	50 000
3	January	Guidelines/Recommendations for the use of documents and biometric verification equipment in operational scenarios	50 000
4	January	Study on exploitation of social media for border control purposes	50 000
5	January	Trials of Optionally Piloted Aircraft in maritime surveillance	over 60 000
6	January	Study on Tactical Video Transmission	over 60 000
8	February	Interpretation services - simultaneous interpretation services conferences and meetings - framework contract estimated for 4 years	800 000
9	February	Conference arrangements - organisation and support of conference and meetings outside of Poland - framework contract estimated for 4 years	2 000 000
10	February	Providing interim staff services for Frontex - framework contract estimated for 4 years	800 000
11	February	ICT Network Services Audit	40 000
12	February	ICT Security Devices (Next Generation Firewalls)	300 000
13	February	Corporate gifts	25 000
14	February	Video production	40 000
15	February	Update of the Frontex Corporate Visual Identity (CVI)	15 000
16	February	Translation of publications	50 000



17	February	Open-source intelligence (OSINT) subscription	80 000
18	February	Conference services for the Automated Border Control Workshop	30 000
19	March	Support of “handymen” in minor facility management works - framework contract estimated for 4 years	200 000
20	March	Annual medical check-up for staff - framework contract estimated for 4 years	400 000
21	March	Virtual Tape Library (VTL) : Purchase of two VTLs + Replication option	90 000
22	March	Identity and Access Management solution	80 000
23	March	Crisis communication testing	20 000
24	March	Media monitoring services - contract estimated for 2 years	120 000
25	March	Consultancy Bi prototype	50 000
26	March	Nautical charts for Frontex Fusion Services	50 000
27	March	Software development and customization of the training platform used by Training Unit	90 000
28	April	Yearly insurance of electronic equipment - fixed and mobile	20 000
29	April	Capacity Management Tool: VMware Operations Manager advanced with 3 years basic support	160 000
30	April	Development of a reviewed Frontex website	150 000
31	April	Common Pre-frontier Intelligence Picture (CPIP) monitoring service	150 000
32	April	Quality Assurance Service for the European Joint Master's in Strategic Border Management	45 000
33	April	External Examiners Services for the European Joint Master's in Strategic Border Management	30 000 - 60 000
34	April	Land Border Surveillance Trial: Automatic Video Surveillance alert software for Border Crossing Point surroundings	over 60 000

35	May	Service Desk Software - extension of current licenses	15 000
36	May	Development of billing for IP Telephony system	30 000
37	May	Virtual Desktop Infrastructure extension: VMware Horizon Standard (additional 80 users + 3 years production support); VMware Mirage (300 named users + 3 years production support); Hardware for additional 80 users + additional storage space	180 000
38	May	Satellite internet for Frontex Compatible Operational Image tests in high seas; rental of Ku band satellite internet equipment (installation on vessel for 90 days, data transmitting costs; technical support; basic training)	30 000
39	May	Frontex crisis management plan - training and awareness	30 000
40	June	Internet connection (Frontex Liaison Office in Piraeus/Greece)	36 000
41	June	Mobile phone services (Frontex Liaison Office in Piraeus/Greece)	15 000
42	June	Cloud implementation for Dev: VMware Automation Center with 3 years basic support for 100 VMs.	45 000
43	June	European Patrols Network: General Meeting in June	30 000
44	June	Consultancy for capacity assessment	150 000
45	June	Consultancy - BI prototype - follow-up	50 000
46	June	Frontex One Stop Shop Consultant - SLA	20 000
47	July	Corporate gifts	30 000
48	August	VMWare support contract	40 000
49	August	Organisation of Frontex' Internal day	40 000
50	October	ICT application: Load Balancer	180 000

51	November	European Patrols Network: General Meeting in November	30 000
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## **ANNEX 3 – Training Plan – Training Portfolio 2015**

This Annex presents Frontex training life cycle, what are the main activity areas (training portfolio) and core elements on how they will be implemented in 2015 (activity plan).

### **Background Information**

Frontex Training Unit scope of work contributes to the long term mitigation of multiple risks at EU level through implementation of Common standards for the general education of Border Guards, Common Standards and Tools for Specialised Training of Border Guards and direct further training, Training for Members of the European Border Guard Teams, development of new solutions for education and training.

The activities in the field of training for 2015 are set according to the following life cycle:

#### **Needs assessment**

- To develop and implement indicators and methodologies for training needs assessment, with the involvement of stakeholders as identified.

#### **Development**

- 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;
- To develop training products with further emphasis on common standards and use of modern training methods.

#### **Implementation**

- To provide advanced training to the members of the European Border Guard Teams (EBGT)<sup>8</sup> pool;
- To develop an integrated ICT system for training and learning;

#### **Evaluation**

- To assess the activities within the National Training Coordinators' network.

Frontex training activities are implemented on the basis of the course programmes and curricula designed through joint efforts of Frontex and experts from Member States/Schengen Associated Countries (MS/SAC) supported by cooperative agencies and international organisations.

Courses are mainly targeted towards training of multipliers, who carry out national training activities in their respective home countries, and are often used as the most efficient way to cascade competences to all MS/SAC. Standardised results in all MS/SAC are ensured through the use of Frontex training tools and

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<sup>8</sup> 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.

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.

Training activities aim at building capacity in three main areas:

- Educational standards (Common Core Curricula)
- Specialised Training
- EBGT Profile Training

**In accordance to the Programme of Work 2015, the total estimated budget for training activities in 2015 is 4 400 000 EUR:**

- 1 350 000 EUR for Educational standards (Common Core Curricula)
- 1 000 000 EUR for specialised Training
- 1 200 000 EUR for EBGT Profile Training
- 700 000 EUR for Frontex Training Support Networks and new solutions for education and training
- 150 000 EUR for Ad-hoc training based on urgent operational needs for enhancing flexible reaction capacity

## **Training portfolio**

### **Educational standards (Common Core Curricula)**

From basic level up to the Master degree, Common Core Curricula (CCC) for Border Guards constitute a corner stone in building harmonised competencies within all stages of professional careers.

As a principle, they are based on the Sectoral Qualifications Framework (SQF) for Border Guarding according to Bologna/Copenhagen principles and the European Qualifications Framework for Lifelong Learning (EQF), CCC are competence driven, learning outcomes based approach, integrating fundamental rights in training design as underpinning principles, and promoting the implementation of Bologna and Copenhagen standards.

### **SQF for Border Guarding, - Training Standards in Line with Bologna/Copenhagen Principles**

The SQF contributes to the harmonisation of the BG education and training and supports the national integration of all common curricula, as it offers specific reference points for all border guard learning requirements, at all levels, consistent and aligned with the European Qualifications Framework for Life Long Learning. Being specific to the Border Guard sector, the SQF for Border Guarding creates synergies within the Law Enforcement Training Scheme (LETS) and facilitates inter- agency cooperation and coordination in the field of law enforcement training.

- a) Basic (EQF/SQF level 4 and 5)

Historically this curriculum was the first developed by Frontex and offers measurable common standards for law enforcement officers in the EU. Implemented by national BG training institutions and teachers for students in all EU Member States, it encompasses a general part and different modules for sea, air and land borders operations. The current version was updated in 2012.

**b) Mid-level (EQF/SQF level 6)**

These sets of modules for mid-level officers are designed to be integrated in the existing national programmes in a flexible manner so to facilitate the national integration of the common educational standards developed at European level.

**c) High level (EQF/SQF level 7) - European Joint Master's in Strategic Border Management**

This programme supports a strategic integrated approach to border management and foster a common border guard culture within EU at higher levels. It is a professionally oriented master's programme where the learning has a practical application for the border guard organisations which are the ultimate beneficiary.

## **Specialised training**

Frontex training activities further contribute to building up capacities in Member States towards having specialised trained professionals to perform border guarding activities. Within the overall implementation of the Law Enforcement Training Scheme (LETS), Frontex contribution is supported by the national implementation of common standards for specialised trainings of border guards. This is achieved through the development of common training tools, qualifying national multipliers, specialized trainings for EBGT, Erasmus-like mobility programmes and use of the most new solutions for effective education and training, hence contributing to a common European Border Guard Culture.

Based on Frontex risk analysis, lessons learnt from Frontex coordinated Joint Operations and inputs from Member States, specialised training offers common training tools in specific areas. They are intended to be delivered to qualified national multipliers, but can also be organised on ad-hoc basis.

**a) Fundamental Rights**

This training raises awareness and provides harmonised guidelines on respecting fundamental rights while performing sometimes complex duties at the borders. This manual is meant to be used by trainers, user friendly and structured around the core functions of the border guards.

**b) Anti-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.

**c) Schengen Borders Code**

This curriculum is based on a 2014 pilot project simulating an airport border checking point, where the border checks are performed on passengers entering the Schengen area.

**d) Schengen Evaluators**

The aim 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.

**e) Train the Trainers**

The aim of this is to ensure the qualifications of assigned trainers by introducing a common assessment and certification system.

**f) False Documents Detection**

The basic level course targets competencies for officials not directly involved in border guard tasks, while the advanced level is designed for first and second line officers. It aims at enhancing knowledge of printing techniques, common terminology and the examination of questioned documents and their analysis.

**g) English communication for Border Guards**

This training aims at enhancing language communication capabilities among MS/SAC border guards working in specific fields for enhanced English proficiency as required for performing daily tasks and also for joint operations at airports coordinated by Frontex. The target audience are practitioners/language instructors at airports

**h) Risk Assessment - NEW**

A new multi annual training project on risk assessment is planned to be introduced in 2015. The aim of this project is to provide border guards with knowledge and understanding of the risk assessment process and the skills required to undertake a suitable and sufficient risk assessment. It is envisaged to offer a number of relevant training opportunities related to different levels of risk assessment. Several training tools need to be developed, targeting special levels with regard to the approximation, application and enforcement of risk assessment and analysis. The target group of this training are officers working in national risk analysis units and all players, expected to apply the Common Integrated Risk Analysis Model (CIRAM).

**i) Search and Rescue On-Scene Co-ordinator - NEW**

For 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 are provided with the competences needed for this.

**j) EUROSUR operators - NEW**

This training aims at compiling best practice and exchange of experience of EUROSUR operators.

## **EBGT Profile Training**

This type of training activities focus on specific needs of EBGT pool members for carrying out their duties effectively according to the profile defined for their deployment. It ensures flexible and updated delivery according to the situation and envisage direct access to training resources during operation.

These curricula focus on improving capability, capacity and performance for each of the 13 profiles listed in the EBGT pool. EBGT Profile training and knowledge management is considered as a continuously ongoing process. Courses include practical and theoretical lessons and last 5 to 8 days. Participants are evaluated in the end to assess their competences, understanding of practices, and the capability of their further involvement in Frontex coordinated activities in the respective field, of which:

- **Screening and debriefing expert (intelligence gathering) - All Frontex operations**
- **Second-line Airport Officer - Frontex Joint Air operations.** This course related to Air border operations underlines the importance of interacting appropriately and respectfully with passengers in order to enhance civilian trust and increase operational effectiveness.
- **Border Surveillance Officer - Frontex Joint Sea and Land operations.** The central aim of this training is to provide the learners with the competences needed in order to be able to react

effectively and lawfully in different typical border related scenarios and to tackle organized crime by adopting own tactical and behavioural standards.

- **Escort Officer - Frontex Joint Return operations.** This course focuses on common qualifications needed to enhance the safety and security of return operations by air.

## Activity plan 2015

### Educational standards (Common Core Curricula)

#### SQF for Border Guarding

The focus of the SQF follow up is in 2015 still 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 workshops 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.

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 continue to 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.

##### a) Basic (EQF/SQF level 4 and 5)

In 2015 the CCC activities will focus on the finalisation of the Interoperability Assessment Programme, the continuation of the Teachers' Mobility and the inclusion of more participants and hosts into the Students' Exchange.

##### b) Mid-level (EQF/SQF level 6)

To facilitate the national training efforts, Frontex is, based on the common core learning standards for EU mid-level border guards, in the process of developing 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 will be in line with the Bologna and Copenhagen process standards. The pilot course is envisaged to be carried out in 2015.

##### c) High level (EQF/SQF level 7) - European Joint Master's in Strategic Border Management

The European Joint Degree Study Programme will be delivered by a Consortium of border guard Academies and Universities in collaboration with other supporting institutions from the border guard training and education field. This 1,5 years programme includes 12 weeks in different Universities with the preparation of a dissertation. It guarantees access to rich on-line resources and a virtual learning environment. Experienced border guard professionals from all across EU and high profile academics guide the students throughout this learning adventure close to operational realities. The first iteration of the programme will be launched in the autumn 2015.



## **Specialised training**

### **Fundamental Rights**

Frontex will facilitate 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, Partner Countries, as well as national training activities for border guards will continue in 2015.

### **Anti-Trafficking in Human Beings**

National trainers will be 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 2015 the eLearning tools on Fundamental Rights and Anti-Trafficking in Human Beings developed in 2014 will be further enhanced with interactive training material. For national trainers distance learning and blended training solutions will be made available.

### **Schengen Border Code**

The fully functional Schengen Borders Code eLearning tool will be made available in 2015 and integrated into the Frontex web-platform. The tool will, after implementation, be reviewed twice a year by the experts nominated for the Steering Committee.

### **Schengen Evaluators**

The training will in 2015 continue and be further developed taking into account the new Schengen Evaluation mechanism and the policy introduced by the EC.

### **Train the Trainers**

As an important part of the establishment of a quality assurance mechanism for training development and delivery, the train the trainers project initiated in 2014 will continue in 2015.

### **False Documents Detection**

Roadshows for first line border guard officers and Consular Staff Training providing basic training on false documents detection for Embassy and Consular staff of MS/SAC in Partner Countries will be organised based on risk analysis. In addition it is envisaged that a level II Specialist Course will be developed. This course will build further on the existing Specialist Course addressing experienced specialist level document experts having completed the specialist course.

### **English communication for Border Guards**

Roadshows performed at airports in cooperation with Local Border Police Authorities will be organised to provide for first and second line border guard officers. In 2015 the interactive training material will be reviewed, further developed, adapted and made available to the Member States through training multipliers. It will apply tailored, innovative and cost-effective solutions for carrying out training activities - e.g. distance learning and blended training solution.

### **Risk Assessment - NEW**

A new multi annual training project on risk assessment is planned to be introduced in 2015. The aim of this project is to provide border guards with knowledge and understanding of the risk assessment process and the skills required to undertake a suitable and sufficient risk assessment. It is envisaged to offer a number of relevant training opportunities related to different levels of risk assessment. Several training tools need to be developed, targeting special levels with regard to the approximation, application and enforcement of risk assessment and analysis. The target group of this training are officers working in

national risk analysis units and all players, expected to apply the Common Integrated Risk Analysis Model (CIRAM).

#### **Search and Rescue On-Scene Co-ordinator - NEW**

In 2015 the concept will be further developed based on experiences gained in 2014.

#### **EUROSUR operator - NEW**

In 2015 the concept will be defined and the project will be launched based on existing national courses.

### **EBGT Profile Training**

EBGT training will be carry out in line with operation plan to ensure that Guest Officers (GO) and Seconded Guest Officers (SGOs) have the specific knowledge and skills to effectively perform their tasks and duties while being deployed during Frontex joint operations.

Ad hoc training for certain Partner Countries return officers and escort teams will be provided in cooperation with 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 national and joint return operations by air. In 2015 additional training will be provided based on MS/SAC training needs and the operational needs of Frontex Return Operations Sector.

### **Frontex Training Support Networks, New Solutions for Professional Education and Ad Hoc Training**

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. 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**

The network will be consulted to enable 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 will offer 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.

#### **Frontex Partnership Academies (PA) Network**

The PA network of national border guard academies will continue to support Frontex by hosting Frontex meetings and training activities. The scope of the Partnership Academy Network may be extended towards increasing their involvement and input to training projects.

#### **ICT Development**

The aim of the ICT development project is to develop and implement a user friendly design for training applications and to upgrade the platform with applications and services needed for ensuring effective provisions for training and learning supporting the European Border Guard community. The ICT development will in 2015 be carried out based on recommendations from a feasibility study made in 2014.

Frontex 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. After the migration

of the platform into Frontex' premises in 2014 the platform will be maintained until the integrated IT platform for training, knowledge and learning management is developed and implemented in 2015.

### **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 will continue to review the training programmes and propose further steps for training / education in the respective field.

### **Working Arrangements with Partner Countries**

Frontex will make available to Partner Countries access to Frontex Training products. Frontex maintains limited readiness to carry out training projects in non-member states financed from external sources.

### **Ad Hoc Training Activities**

Based on indications from stakeholders, Frontex aims at creating and maintaining a readiness to provide training also on ad hoc basis. These activities aim at covering urgent operational needs, strengthen the flexible reaction capacity and enhance agility in training.

## ANNEX 4 – Assessment of Operational Deployment and Plan of Operational Activities 2015

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 (based on information available until mid-August 2014). 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 2015** 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 Programme 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 2015' as Annex 4 of the Programme of Work 2014.

### Introduction

The aim of this document is to describe the latest trends concerning the irregular migratory situation from January to mid-August 2014<sup>9</sup> as an update of the Annual Risk Analysis, which was released in March 2014. The Assessment is part of the Operational Planning Cycle of the Agency, and has been produced in order to provide the basis for the bilateral talks with Member States to be held in October 2014 and the Plan of Operations for 2015.

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 significant irregular migration flows and cross-border crime. Furthermore, this document will give a forecast on related *modi operandi* and phenomena, which require the coordination of reinforced operational measures at the external borders of Member States as one of the first steps of operational planning.

This document is largely based on the data exchanged within the Frontex Risk Analysis Network (FRAN) covering the first half of 2014 and is also complemented with data gathered through the Joint Operation Reporting Application (JORA) from the areas of ongoing operational activities coordinated by Frontex until 17 August<sup>10</sup> and data made available in Eurosur. In addition, this report takes into account the Pulsar data set for air borders and the 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 irregular migrants.

A forecast of migration trends provides a glimpse of what may occur in 2015 and is based on the extrapolation of current trends and patterns that are related to known factors that constitute certainties.

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<sup>9</sup> At the time of writing the latest data available was until 17 August 2014.

<sup>10</sup> List of ongoing Joint Operations in 2014 the data of which were used for this assessment: JO EPN Aeneas 2014; JO EPN Hermes 2014; JO EPN Indalo 2014; JO EPN Minerva; JO Poseidon Sea 2013-2014; JO Poseidon Land 2013-2014; JO Flexible 2014; JO FP Land 2014 and JO Pegasus.

These are, for example, major migration routes, geographical proximity to third countries of transit and origin of irregular migration. However, such a forecast is also subject to uncertainties that may significantly affect migration trends and thus the conclusions and operational recommendations should be looked at carefully while being cognisant of unexpected changes that may have an impact on the overall situation at the external borders throughout the operational planning cycle.

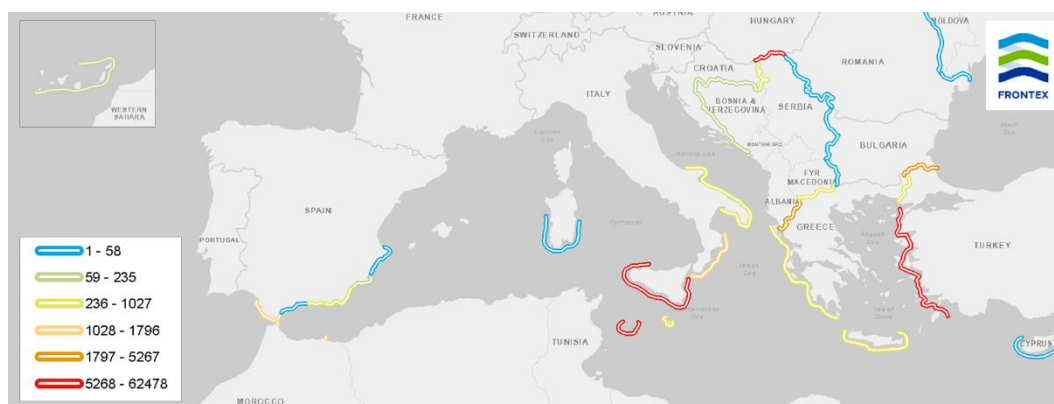
When it comes to priorities of recommended measures/actions, this assessment takes into consideration the major risks identified in the Annual Risk Analysis document, which have been reviewed according to the situation during the first half of 2014 and information collected through ongoing operational activities.

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 Member States (MSs) and to Frontex management. This allows timely decisions to be made regarding the necessary reallocation of resources to operational activities corresponding to operational needs.

## General Overview of the Situation

### Irregular Migration

At EU level, in the first half of 2014, **detections of illegal border-crossing at the external blue and green borders<sup>11</sup>** of the EU totalled 90 200, a level which shows a 160% increase compared to the first half of 2013 (34 500) despite a 30% decrease in the number of detections at land borders. By the middle of August, this number had risen to approximately 140 000. This enormous increase is due to the unprecedented scale of migratory flows at sea across the Central Mediterranean and to a lesser extent the increasing trends in irregular migrant apprehensions in the Eastern Mediterranean and the Western Mediterranean region. In addition, during the same period nearly 900 clandestine attempts were detected and more than 10 100 persons were apprehended while using false documents (both on entry and exit) at the EU's external border-crossing points representing a slight increase compared to the first half of the previous year (9 500). Of these, 7 300 were detected at airports, 1 870 at land border-crossing points and 860 at seaports.



**Figure 1: Level of pressure linked to areas that reported illegal border-crossings at the External Borders of the EU during the period 1 Jan - 17 Aug 2014.**

In 2014 the Central Mediterranean Sea has become by far the main migratory route to the EU for thousands of irregular migrants departing from Libya, Egypt and Turkey. Early in 2013, some increase was expected in the number of migrants departing from Libya and Egypt, due to geo-political tussles in these countries.

<sup>11</sup> Data collected through Frontex Risk Analysis Network on persons apprehended for Illegal Border Crossings at the external sea and land borders of the EU out of official border crossing points.

In October 2013 Italy commenced the implementation of the Operation Mare Nostrum<sup>12</sup>, which is aimed at preventing loss of life at sea. This Operation Mare Nostrum, a search and rescue operation, was launched in response to the fatal incident, which occurred at the beginning of October 2013, in which more than 300 migrants drowned after their boat capsized off the Italian island of Lampedusa. The assets of the Italian Navy operating in Mare Nostrum have the capability of operating permanently at sea, in an operational area located to the south of the Maltese search and rescue area and in the north of the Libyan search and rescue area. This operation enables the early detection and rescue of migrant boats in distress much closer to the Libyan coast than the assets deployed in the framework of the Joint Operation Hermes. Since November 2013 it has become more and more evident that facilitation networks in Libya have taken advantage of the areas of patrolling of Mare Nostrum assets, adapting their *modus operandi* in a way that has increased the profitability of their illegal business. Facilitators in Libya have been increasingly making use of boats that are unseaworthy. Moreover, boats are dangerously overcrowded, which increases the risk of fatalities, and with not enough fuel to even reach the island of Lampedusa, the risks these migrants take are enormous. Furthermore, the migrants are given no food or water and they are often not provided with life jackets and if they are, there are very few of them available. In order to maximise capacity aboard the boats the migrants are segregated and some migrants are confined below deck in what is often the engine room, this exposes the migrants to fumes during the journey which has led to migrants dying from asphyxiation aboard overcrowded boats. It is worth noting that children, pregnant women and elderly people are increasingly present in such overcrowded boats. This *modus operandi* used by facilitation networks relies on the intervention of the Italian Navy in the vicinity of the Libyan coast, when migrants make a distress call for assistance after a few hours of navigation.

The increasing trend in the Central Mediterranean has continued during 2014 with the number of detected irregular migrants reaching unprecedented levels and even surpassing the totals recorded during previous years already in April 2014.

Most irregular migrants departing from Libya are motivated by humanitarian factors coming from conflict areas or being subject to persecution and other reasons sufficient to ground an application for asylum. For these reasons, many of them, such as Eritreans and Syrians, are not returned to their countries of origin. This aspect is known by facilitation networks and contributes as a 'push factor' on the Central Mediterranean route. In addition, many of these migrants only lodge their claim for asylum in the intended countries of final destination, such as Germany and Sweden, and not in Italy.

Despite the huge efforts of the Italian authorities involved in search and rescue operations and saving many lives at sea, by 17 August the number of fatalities had increased compared to last year and its ratio is the highest in the region, particularly around the Pelagic Islands.

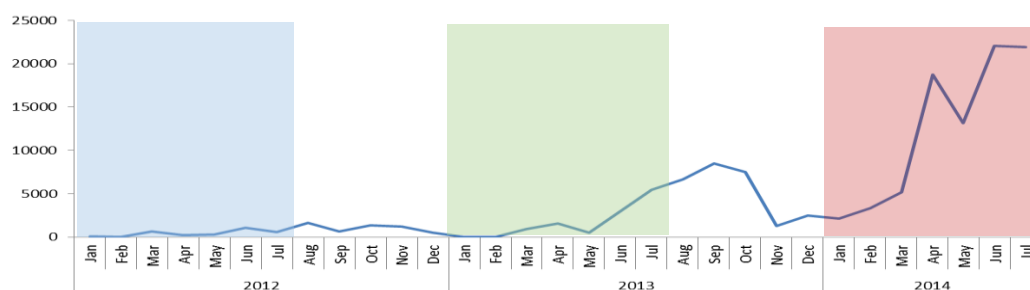


Figure 2: Number of illegal border-crossings at sea in the Central Mediterranean

Figures made available to Frontex through JORA suggest that at least **126 confirmed fatalities** occurred during the crossing of the Mediterranean Sea during the first seven months of 2014<sup>13</sup>. This represents a

<sup>12</sup> Mare Nostrum is a life-saving search and rescue operation implemented by the Italian authorities using naval assets close to Libyan territory.

<sup>13</sup>These are fatalities based on bodies, which were found and that were reported in the official reporting system for Frontex Joint Operations (JORA).

sharp increase compared to the same period of 2013 when only 6 confirmed fatalities were reported. The calculation of this death toll, measured against the overall number of irregular migrants detected shows that maritime crossings during 2014 have become inherently more dangerous<sup>14</sup>. This means that the risk of loss of life at sea during maritime crossings in the Central Mediterranean has increased despite the enormous collective efforts by the Italian authorities and the assistance provided by private vessels.

This assumption is echoed by an estimation carried out by the UNHCR as of 26 August 2014<sup>15</sup>, according to which roughly 1 900 persons have died in the Mediterranean Sea since the beginning of 2014 compared to a total of 600 persons during 2013.

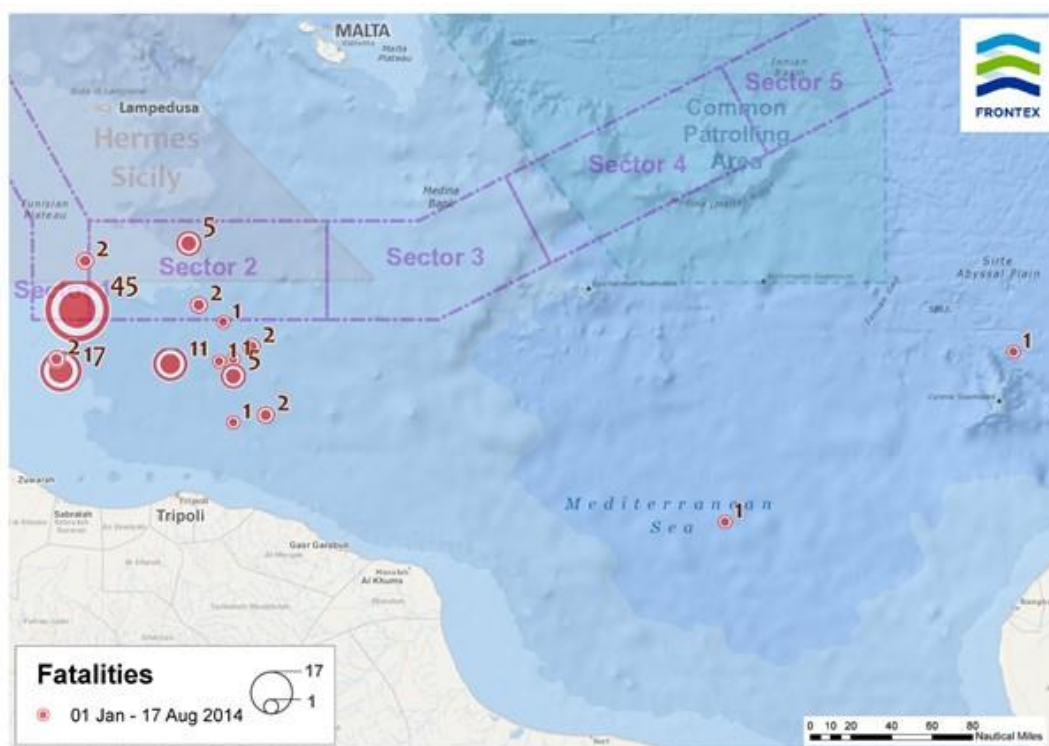


Figure 3: Location of recorded fatalities indicating the number of corpses recovered in the Central Mediterranean from 1 January to 17 August 2014.

The massive pressure of irregular migration in the Central Mediterranean area has stretched the reception centre capacities of Italy. In addition, many migrants who claimed asylum, have absconded the reception and asylum centres and moved on, towards their preferred destination countries, namely Sweden, Germany, France, the Netherlands and the United Kingdom.

Migrants from the Horn of Africa and sub-Saharan regions of Africa are often mistreated at different stages of their journey in Africa. They also face a significant risk of dying during the desert crossing or when making the sea crossing from North Africa to the EU. Their vulnerability during their migration from Africa to Europe is therefore considered very high.

There has been a high rate of women and minors from Syria and to a lesser extent, women and minors from the Horn of Africa targeting the islands of Lampedusa and Sicily.

In addition to the migratory flow from Libya there has been a growing trend of sea crossings directly from Egypt towards the south eastern Italian coasts of Calabria and Sicily (from around 1 800 in 2013 to 8 500

<sup>14</sup> More precisely, during 2014 there was one confirmed death for every 635 people that arrived in Italy and Malta compared to one confirmed death for every 2 166 person during 2013.

<sup>15</sup> <http://www.unhcr.org/53fc58969.html>

thus far in 2014) mainly involving Syrian and Egyptian nationals. At the same time irregular migration along the direct route from Turkey to Calabria in Italy and from Greece to Calabria and Apulia in Italy has continued on a similar level as last year. Irregular migration from Tunisia remains low.

**The Eastern Mediterranean** has been ranked as the second main entry point to the EU thus far in 2014 in terms of the volume of irregular migrants, even though figures are on a different scale than in the Central Mediterranean. From the beginning of January until the middle of August, more than 20 600 irregular migrants were apprehended along this route (compared to 10 000 for the same period of 2013), including detections at the land and sea borders of the EU with Turkey. The number of apprehended irregular migrants in 2014 has doubled compared to the same period of 2013, mainly due to increased irregular migratory flows across the Greek sea (from 6 700 to 17 400) and land borders (from 550 to 1 000) with Turkey. At the same time, apprehensions at the Bulgarian-Turkish green border decreased by 30% (from 2 500 to 1 800). Operational measures adopted by the Greek and Bulgarian authorities at their land borders with Turkey have resulted in a significant shift in irregular migratory flows towards the Greek Aegean Islands and to a certain extent towards the major Border-Crossing Points in Bulgaria.

In addition to the reinforcement of surveillance at the land borders<sup>16</sup>, the operational measures in Greece and Bulgaria include the increased capacity of detention facilities and permit longer detention periods for irregular migrants apprehended at the land borders. These measures have 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 Lesbos, where the detention capacity is rather limited and where migrants expect the period of detention to be short, practically, between one and three days. At the same time the number of migrants travelling from Turkish airports with forged travel documents has been increasing.

The main nationalities using the Eastern Mediterranean route are the same as last year: Syrian nationals represent the main apprehended nationality (9 700), their number in the framework of the JO Poseidon Sea more than tripled in 2014 and the trend is still increasing. They are followed by Afghans (4 200) and to a much lower extent by Somalis (870) and Eritreans (380).

Since Syrians often migrate together with their families the proportion of women and minors has been high.

With regard to **fatalities**, thus far in 2014, 7 incidents involving 53 deaths have been reported in the operational area of the JO Poseidon Sea. Fatal incidents were mainly caused by unseaworthy and overcrowded boats which were used by the facilitation networks for sea crossings and by the lack of the most elementary navigational skills of the skippers.

For would-be migrants stranded in Turkey another alternative route to enter the EU is across the **Black Sea**. Since the beginning of the year, **5 incidents** related to illegal migration have been reported in the Black Sea (2 incidents in Bulgaria and 3 incidents in Romania), involving the apprehension of **194 irregular migrants mainly from Syria and Afghanistan**. The low number of apprehended migrants indicates that this route is still not preferred by facilitation networks operating in Turkey, compared to the shorter and safer routes towards the Greek Eastern Aegean Islands.

Most of the irregular migrants entering Greece and Bulgaria illegally are travelling further either across the Western Balkans or on intra-EU flights using false documents.

Along the EU's external borders with the **Western Balkans** the number of detected illegal border-crossings<sup>17</sup> reported during the first two quarters of 2014 (6 000) decreased to one half (-53%), compared with the same period of 2013 (12 500). The Western Balkan route has remained intensively used by migrants involved in secondary movements; about 77% of the irregular migrants apprehended at the EU's external land borders with the Western Balkans had previously entered Greece or Bulgaria and only 23% of them originated from one of the Western Balkan countries. One of the reasons acting as a 'pull factor' along this route is the lack of mitigation measures available to law enforcement authorities detecting migrants that are staying illegally. Often, migrants are released soon after apprehension with an

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<sup>16</sup>In August 2014, 515 additional officers have been deployed at the Greek and 1 270 at the Bulgarian land borders to strengthen border control activities. These operations have been extended until 30 September in Greece and until 31 December in Bulgaria.

<sup>17</sup> Total number of Illegal border-crossings between BCPs and Illegal border-crossings at BCPs.



administrative order to leave the country within a short period of time. This is well-known by migrants and facilitation networks.

On account of secondary movements, the migratory flow across the Western Balkans, roughly mirrored the migratory trends observed on the Eastern Mediterranean route. The number of Afghan and Syrian migrants reported for illegal border-crossing during the period of analysis, increased sharply compared with the corresponding period of 2013 and ranked respectively as the first (Afghans - 1 800), and the second (Syrian - 1 200) nationalities reported at the EU's land borders with the Western Balkans. At the same time in 2014, the number of Kosovars dropped to less than 1 000 from over 5 000 and became the third nationality group after Afghans and Syrians, meanwhile the number of Algerian (from 880 to below 30) and Pakistani nationals (from 1 900, to 120) also decreased significantly. The vast majority of irregular migrants, more than 7 000, were apprehended at the Hungarian land border with Serbia.

In the **Western Mediterranean and Atlantic region**, the situation remains relatively stable but with increasing trends both at the land (Ceuta and Melilla) and also at the sea borders of Spain.

From 1 January to 30 June 2014, around 2 800 irregular migrants were apprehended by the Spanish authorities at sea and an additional 2 200 at the land borders of Ceuta and Melilla on the African continent. Both figures show a significant increase of 86% and 40% respectively. Thus far in 2014, the main nationalities of irregular migrants attempting to enter Spain have been similar to those in 2013: mainly migrants from Algeria, Morocco and countries of the Western-Saharan region.

The trends and figures along this route have to be carefully assessed taking into consideration the high number of interventions reported by the Moroccan authorities with regard to the number of migrants prevented from crossing the Spanish borders. The number of preventions particularly in the area of the Gibraltar Strait, due to Moroccan cooperation, confirms the constant irregular migratory pressure in the region mainly from Morocco, despite the fact that the overall number of apprehended migrants reported by Spain cannot be considered high, compared with the numbers reported on other routes in the Central and Eastern Mediterranean Sea.

In Melilla, similar to last year, during the months of June and July migrants from sub-Saharan countries increasingly attempted to scale the border fence which separates the Spanish territory from Morocco.

Irregular migration from Morocco and the Western Sahara to the Canary Islands has remained low due to the continued joint patrols operated by Spain with Morocco and Senegal. In 2014 less than 150 irregular migrants were apprehended who attempted to reach the Spanish Islands.

At the EU's **Eastern Land Borders**, similar to previous years, detections of illegal border-crossings remained at a lower level than on other routes. Compared with the corresponding period last year, between 1 January and 17 August 2014, the number of apprehended irregular migrants decreased along the green border by more than half (53% from 926 to 432).

In addition, the border sections along the EU's Eastern land borders are characterised by two common phenomena: incidents related to the smuggling of goods, particularly tobacco, and a large number of refusals of entry. Each day a large number of travellers cross the major border-crossing points especially at the border of Poland with Belarus, and the Polish, Hungarian and Romanian borders with Ukraine. Refusals of entry sometimes involve document fraud or clandestine entry. This year, between 1 January and 17 August 616 persons were reported at BCPs using false documents while only 8 migrants were detected attempting to enter hiding in vehicles.

In 2014 the pressure has been high at the **Air Borders** especially in regard to Syrian and Eritrean nationals claiming asylum. According to Pulsar data<sup>18</sup>, the number of asylum claims from 1 January until 17 August 2014 at the EU's air borders was 10 412; the top 5 nationalities were from Syria (4 757), Eritrea (1 410), Sri Lanka (404), Iran (396) and Afghanistan (363). The main affected airports were, in descending order: Stockholm (ARN), London (LHR), Frankfurt (FRA), Amsterdam (AMS) and Vienna (VIE). The weekly average number of asylum claims to 17 August 2014 was 315 persons. The trend has slightly increased compared to the same period in 2013, when the average was about 295 persons per week.

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<sup>18</sup> Please note, Pulsar Data provide the timeliest statistical data of activity at the Schengen and non-Schengen EU air borders. However, unlike FRAN data they do not cover all airports in the EU and SAC. Furthermore, certain gaps exist in the Pulsar data sets.

For refusal of entry the total number was 24 695; the numbers are similar to the same period in 2013 and the patterns almost overlap. The top refused nationalities came from Albania (1 892), the United States (1 447), Brazil (1 391), Algeria (946) and Nigeria (900). The main airports reporting the top refused nationalities were Paris (CDG), London (LHR), Madrid (MAD), Rome (FCO) and Frankfurt (FRA). The top nationalities refused entry in the EU are almost all refused because of a lack of sufficient means or have no appropriate documentation justifying the purpose and conditions of stay. The number of Brazilian nationals decreased, whereas Albanian nationals increased and were mainly refused whilst in transit at Milan (MXP) and Rome (FCO).

## Cross-Border Crime

The smuggling of cigarettes remained the main cross-border crime reported at the eastern borders in 2014, based on incidents recorded by Member States. Smuggled cigarettes usually had excise stamps from Ukraine, Belarus and the Russian Federation. *Modi operandi* remained also unchanged with smuggled goods hidden in personal belongings or in different means of transportation in specially constructed compartments or in the cargo. In addition, goods were smuggled outside of BCPs along the green land borders or across rivers. The use of various flying machines, such as motor hang-gliders or unmanned rafts for the transportation of illicit goods across the border, has been reported more and more often by border authorities. However, one of the largest hauls of cigarettes was detected in Greece in the Ionian Sea. The Greek seizure amounted to 10.9 million cigarettes transported aboard a cargo ship.

Because of the operational remit of Frontex, the smuggling of drugs has not been a top priority. While seizures of all drug types were made, in most cases there were too few seizures to either support or contradict most of the trafficking trends put forward by Europol's SOCTA report or the EMCDDA's European Drug Report. However, a few trends were supported by data collected through Frontex reporting. The Moroccan-Spanish Hashish (Cannabis Resin) route mentioned in the SOCTA 2013 report was supported by a number of large (>400kg) seizures along the sea border by Frontex Joint Operation assets. Similarly, all of the major cocaine seizures made by Joint Operation assets were along the SOCTA defined South America-Western Europe route, with the majority of shipments destined for Spain or Portugal. Moreover, the reports on anti-drug operations this year in Albania and the seizures of large amounts of marijuana plants and five drug labs<sup>19</sup> confirms that cannabis resin is being trafficked from Albania to the EU across the Adriatic or via the Western Balkans. Whilst a few major seizures were made, not enough data was collected to analyse the overall routes and trends of Heroin and New Psychoactive Substances (NPS), or the ancillary routes of Cocaine and Cannabis.

The Black Sea and its connection to the Danube might be a potential route for smugglers of drugs, persons and commodities; however, so far the detections do not confirm this assumption. Under the framework of the Danube River Forum, two joint operations were organised by Hungary with the involvement of all the riparian states, but without significant detections reported.

This year MS authorities detected more than 120 stolen vehicles including parts and pieces at the Focal Points until the middle of August 2014. The highest figures were reported from the Polish and Hungarian borders with the Ukraine (46 and 42 respectively), followed by the Polish border with Belarus (13) and the Croatian border with Serbia (12). Although detection figures at the borders decreased by more than 40% compared to the same period of 2013, it is assumed that the actual trend of vehicle smuggling across the borders is much higher than what statistics on detections indicate.

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<sup>19</sup> Source: <http://www.balkaninsight.com/en/article/albania-police-in-fresh-anti-drug-operation>

## 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	JO Pegasus, Alexis, Vega Children	4	30
CH	ABS	JO Focal Points 2014 AIR: Regular Officers + Intermediate Managers	3	min.10 - max.30
CH	LBS	Coordinating Points 2015	1	30
CH	LBS	Focal Points LAND 2015	2	min 57 - max.85
CH	SBS	IT TBC	2	30
CH	SBS	EPN Indalo	1	33
CH	SBS	EPN Minerva	2	44
<b>Total CH HR</b>			<b>15</b>	
IS	ABS	JO Alexis, Vega Children	2	min.25 - max.30
IS	ABS	JO Focal Points 2014 AIR: Regular Officers + Intermediate Managers	2	min 10 - max.30
IS	SBS	IT TBC	1	61
IS	SBS	EPN Indalo	1	61
IS	SBS	Poseidon Sea 2015	1	31
<b>Total IS HR</b>			<b>7</b>	
NO	FSC	FSC	1	TBC
NO	ROS	Collecting Joint Return Operations	1	46
NO	ABS	JO Alexis, Vega Children	4	min.25 - max.60
NO	ABS	JO Focal Points 2014 AIR: Regular Officers + Intermediate Managers	3	min.10 - max.30
NO	LBS	South -Eastern Border	1	29
NO	LBS	Focal Points LAND	1	31
NO	SBS	IT TBC	2	TBC
NO	SBS	EPN Minerva	1	44
NO	SBS	Poseidon SEA	1	32

NO	SBS	Focal Points SEA	1	31
<b>Total NO HR</b>			<b>16</b>	

**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	LBS	South-Eastern Border/ Focal Point 2015	3	TBC
CH	SBS	IT TBC	1	TBC
NO	LBS	South-Eastern Border	2	TBC
NO	SBS	Poseidon Sea	1	TBC
NO	SBS	EPN Indalo	1	TBC

**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	Western Balkan/ South-Eastern Border	Patrol Car	1	57
CH	LBS	Poseidon Concept	Patrol Car	1	225
CH	SBS	EPN Minerva (AREA O)	Service Dog	1	44
<b>Total CH TE</b>				<b>3</b>	<b>326</b>
IS	SBS	IT TBC	FWA	1	61
IS	SBS	EPN Indalo	OPV	1	61
IS	SBS	Poseidon Sea 2015	FWA	1	31
<b>Total IS TE</b>				<b>3</b>	<b>153</b>
NO	SBS	EPN Minerva	Service Dog	2	44
<b>Total NO TE</b>				<b>2</b>	<b>44</b>

**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	TBC	Service Dog	2	TBC

# **Frontex'**

## **Budget 2015**

**18 December 2014**

Frontex

Draft Budget 2015

17-12-2014

## REVENUE

## Title A-9 REVENUE

Chapter	Article	Description	Budget 2013 N1	Budget 2014 N2	Draft Budget 2015
	A-900	Subsidy from the Commission	87 400 000	86 810 000	106 100 000
	A-901	Contribution from Schengen Associated Countries	5 730 000	5 640 000	7 033 000
	A-902	Contribution from the United Kingdom and Ireland	820 000	900 000	820 000
A-90	Subsidies and contributions		93 950 000	93 350 000	113 953 000
A-91	Other Revenue		0	60 700	100 000
A-94	Earmarked Revenue		0	4 534 377	p.m.
A-9	TOTAL REVENUE		93 950 000	97 945 077	114 053 000

## Frontex

## Draft Budget 2015

17-12-2014

## EXPENDITURE

Chapter	Article	Item	Description	Total use of commitment appropriations 2013	Total use of payment appropriations 2013	Budget 2014 N2	Draft Budget 2015
<b>Title A-1 STAFF</b>							
A-11	Staff in active employment			19 157 741	19 152 160	19 028 000	20 000 000
A-12	Recruitment			94 826	70 682	150 000	108 000
A-13	Administrative missions			531 371	505 917	300 000	304 000
A-14	Sociomedical infrastructure			3 000	1 398	11 000	40 000
A-15	Other staff related expenditure			669 546	588 733	976 500	1 020 000
A-16	Social welfare			1 667	1 667	6 500	4 000
<b>A-1 TOTAL STAFF RELATED EXPENDITURE</b>				<b>20 458 151</b>	<b>20 320 557</b>	<b>20 472 000</b>	<b>21 476 000</b>
<b>Title A-2 OTHER ADMINISTRATIVE EXPENDITURE</b>							
A-20	Rental of building and associated expenditure			4 383 770	4 069 063	5 050 000	4 090 000
A-21	Data processing & telecommunications			2 792 036	1 084 407	4 040 000	3 680 000
A-22	Movable property and associated expenditure			110 404	91 096	960 000	158 000
A-23	Current Administrative expenditure			744 718	614 943	1 200 000	1 010 000
A-24	Postal expenditure			40 000	32 003	50 000	60 000
A-25	Non-operational meetings			502 541	410 983	615 000	666 000
A-26	Information & Transparency			375 637	248 738	675 000	768 000
<b>A-2 TOTAL OTHER ADMINISTRATIVE EXPENDITURE</b>				<b>8 949 107</b>	<b>6 551 235</b>	<b>12 590 000</b>	<b>10 432 000</b>
<b>Title A-3 OPERATIONAL ACTIVITIES</b>							
A-30	Joint Operations			47 128 933	25 876 391	46 330 700	52 300 000
A-31	Risk analysis, Situation Center & EUROSUR			5 507 185	2 395 541	6 801 000	11 810 000
A-32	Training			4 965 000	3 167 012	4 050 000	4 400 000
A-33	Research and Development & EUROSUR(until 2013)			2 509 998	575 412	1 000 000	850 000
A-34	Pooled Resources			1 219 220	612 032	1 000 000	1 400 000
A-35	Miscellaneous Operational Activities			1 101 112	615 681	567 000	10 870 000
A-36	Supporting Operational Activities			0	0	600 000	515 000
<b>A-3 TOTAL OPERATIONAL ACTIVITIES</b>				<b>62 431 448</b>	<b>33 242 069</b>	<b>60 348 700</b>	<b>82 145 000</b>
<b>Title A-4 EARMARKED EXPENDITURE</b>							
A-41	External Relations			0	0	4 534 377	p.m.
<b>A-4 TOTAL EARMARKED EXPENDITURE</b>				<b>0</b>	<b>0</b>	<b>4 534 377</b>	<b>0</b>
<b>GRAND TOTAL</b>				<b>91 838 705</b>	<b>60 113 860</b>	<b>97 945 077</b>	<b>114 053 000</b>



## Frontex

## Draft Budget 2015

18-12-2014

## ESTABLISHMENT PLAN

Grade	Establishment plan 2013		Establishment plan 2014		Draft Establishment plan 2015	
	TA	Perm.	TA	Perm.	TA	Perm.
AD16						
AD15	1		1		1	
AD14	1		1		1	
AD13	4		4		4	
AD12	11		11		11	
AD11	8		8		8	
AD10	6		6		6	
AD9	8		8		8	
AD8	43		43		43	
AD7	8		8		8	
AD6	6		6		6	
AD5	2		2		2	
Sub-total AD	98	0	98	0	98	0
AST11						
AST10						
AST9						
AST8	5		5		5	
AST7	11		11		11	
AST6	14		13		13	
AST5	17		17		16	
AST4	4		4		4	
AST3	4		4		4	
AST2						
AST1						
Sub-total AST	55	0	54	0	53	0
GRAND TOTAL	153	0	152	0	151	0

TA = Temporary Agent; Perm. = Officials of the EC

Proposal of reclassification is based on the rates described in Annex 1b of Staff Regulations.

This draft does not take into account the implications reclassification 2013 and 2014

## Contract agents

	Authorised under the EU Budget 2013	Authorised under the EU Budget 2014	Provisional Draft request 2015
FGIV	18	18	18
FGIII	46	46	46
FGII	10	10	10
FGI	13	13	13
Total CA	87	87	87

## Seconded National Experts

	Authorised under the EU Budget 2013	Authorised under the EU Budget 2014	Provisional Draft request 2015
SNE	78	78	78