

MANAGEMENT BOARD DECISION No 42/2015
of 6 November 2015

adopting the amendment of Frontex' Programme of Work 2015 (N3)
and Frontex' Budget 2015 (N3)

THE MANAGEMENT BOARD

Having regard to the Frontex Regulation¹, in particular Articles 20(2)(c), 29(9) and 29(10) thereof;

Whereas:

- (1) In its conclusions from 14 September 2015 the Council reiterated its commitment to further strengthen ongoing operations, particularly the Frontex Joint Operations TRITON 2015 and POSEIDON 2015, and to significantly enhance Frontex' role within the existing framework.
- (2) The adopted Frontex Budget 2015 (N2) needs to be amended with additional financial and human resources to support the further implementation of ongoing operational activities and the execution of enhanced and modified tasking in line with the current legal framework.
- (3) No objections by the Management Board Members were recorded against the proposal to take this decision by written procedure or against the proposal for amendment of Frontex' Programme of Work 2015 (N3) and Frontex' Budget 2015 (N3).

HAS DECIDED AS FOLLOWS:

Article 1

Object

The Frontex amended Programme of Work 2015 (N3) and Frontex amended Budget 2015 (N3) annexed hereto, as Annex I and Annex II respectively, are adopted.

¹ 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.

Article 2
Entry into force

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

Done by written procedure, 6 November 2015

For the Management Board

[signed]

Ralf Göbel
Chairperson



Amendment N3 to Frontex Programme of Work 2015

(1) Pages 6 and 25:

Table 1 - Development of financial resources (2013-2015) is replaced by the following:

In EUR	Budget 2013 N1	Budget 2014 N2	Amending Budget 2015 N3
I. Subsidy from the European Union entered in general budget of EU (18 02 03)	87 400 000	86 810 000	133 528 000
II. Contributions from countries associated with the implementation, application and development of the Schengen Acquis	5 730 000	5 640 000	8 852 000
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	143 200 000
V. Other Revenue		60 700	100 000
VI. Earmarked revenue		4 534 377	p.m
Total Revenue	93 950 000	97 945 077	143 300 000

(2) Page 6:

The two paragraphs are replaced by the following:

The Programme of Work 2015 N3 shows in total 404 staff members (227 TA, 91 CA and 86 SNEs).

The conventionally calculated ratio between administrative and operational expenditure will be at the level of 22 to 78 %. 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 78/22 to 89/11.

(3) Pages 7 and 29:

Table 7 - Establishment Plan (2013-2015) is replaced by the following:

Types of post	Authorised under the EU budget 2013	Authorised under the EU budget 2014	Authorised under the EU budget 2015 N2	Amending - Additional staff	Amending under the EU budget 2015 N3
Temporary Agents - AD	98	98	108	49	157
Temporary Agents - AST	55	54	59	11	70
<i>Total Establishment plan</i>	<i>153</i>	<i>152</i>	<i>167</i>	<i>60</i>	<i>227</i>
Contract Agents (CA)	87	87	91	0	91
Seconded National Experts (SNE)	78	78	86	0	86
Total	318	317	344	60	404

(4) Pages 7 and 28:

Table 5 - Overview of financial resources per Title (2013-2015) is replaced by the following:

In EUR	Budget 2013 N1	Budget 2014 N2	Amending Budget 2015 N3
Title 1 - Staff related expenditure	21 641 000	20 472 000	22 768 000
Title 2 - other administrative expenditure	9 758 100	12 590 000	9 304 000
Subtotal administrative expenditure	31 399 100	33 062 000	32 072 000
Title 1 & 2 percentage of Total	33%	38%	22%
Title 3 - Operational activities	62 550 900	60 348 700	111 228 000
Title 3 percentage of Total	67%	62%	78%
Title 4 - Earmarked expenditure		4 534 377	
Total Expenditure	93 950 000	97 945 077	143 300 000

(5) Pages 8 and 26:

Table 3 - Overview of financial resources allocated to operational activities (2013 - 2015) is replaced by the following:

Description	Budget 2013 N1	Budget 2014 N2	Amending Budget 2015 N3
A-3 OPERATIONAL ACTIVITIES			
Joint Operations	48 381 900	46 330 700	92 009 000
Risk analysis, Situation Center & EUROSUR	4 265 000	6 801 000	11 305 000
Training	4 760 000	4 050 000	4 320 000
Research and Development & EUROSUR(until 2013)	2 880 049	1 000 000	930 000
Pooled Resources	1 100 000	1 000 000	1 400 000
Miscellaneous Operational Activities	1 163 951	567 000	857 000
Supporting Operational Activities	0	600 000	407 000
TOTAL OPERATIONAL ACTIVITIES	62 550 900	60 348 700	111 228 000

(6) Page 25:

Table 2 - Overview of financial resources allocated to operational and administrative activities (2013-2015) is replaced by the following:

Titles	Budget 2013 N1	Budget 2014 N2	Amending Budget 2015 N3
Title 1	21 641 000	20 472 000	22 768 000
Title 2	9 758 100	12 590 000	9 304 000
Title 3	62 550 900	60 348 700	111 228 000
Title 4	---	4 534 377	---
Grand Total	93 950 000	97 945 077	143 300 000

(7) Page 27:

The 2nd last paragraph is replaced by the following:

Overall, the share between operational and administrative expenditures (even when not applying an activity based approach) will increase to 78÷22 %.

(8) Page 29:

Table 6 - Activity based overview of financial resources allocated to operational activities (2013 - 2015) is replaced by the following:

Governance Level Activities	Direct costs			Total Indirect costs	Total cost 2015 N3
	Staff	Operational	Total Direct costs		
1. Joint operations	5 071 360	92 009 000	97 080 360	9 840 667	106 921 027
2. Risk Analysis	2 944 426	1 830 000	4 774 426	1 510 216	6 284 642
3. Management of Pooled Resources	962 193	1 400 000	2 362 193	572 613	2 934 807
4. Training	1 181 243	4 320 000	5 501 243	847 319	6 348 563
5. Research and Development	884 204	930 000	1 814 204	427 900	2 242 104
6. EUROSUR	1 539 824	8 844 000	10 383 824	1 443 933	11 827 758
7. Situational monitoring	1 304 799	1 151 000	2 455 799	720 569	3 176 368
8. External and public relations	1 301 768	1 170 000	2 471 768	641 658	3 113 426
9. Fundamental Rights incl. Consultative Forum	237 254	106 000	343 254	108 053	451 307
TOTAL ACTIVITIES	15 427 072	111 760 000	127 187 072	16 112 928	143 300 000
			89%	11%	100%

* The activity "8. External and public relations" covers a mix of cooperation with third countries, international organisations, with EU institutions or agencies, external communication, and events such as European Day for Border Guards;

(9) Pages 31 and 32:

Under Goal 1, Key Objective 1, the table is replaced by the following:

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"> - Satellite based Earth Observation products - Vessel Tracking (AIS, LRIT, VMS) - Vessel Detection and correlation using earth observation capabilities - Weather forecast models - Weather observation - Vessel anomaly detection to fight against cross-border crime - Airspace & Air Border Monitoring - Reference imagery - Background maps - Intelligence validation - Change detection - Change analysis 			
Other services requested by internal and external stakeholders;			
Outcome	Goal/Objective	Resource Allocation	Indicator

<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 Air Border Monitoring: 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	RAU 8 FTE	Currently no indicator to measure the provision of GIS and delivery of analysis layer products/services.
		FSC 7.5 FTE	EFF - Timeliness
		JOU 3 FTE	EFF - Quality IM-SAT_LVL PA-Part EFF OPLAN HR IM-SAT-LVL

(10) Pages 33 and 34

Under Goal 1, Key Objective 2, the 2nd and 43rd table are replaced by the following

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); Customer support, access management, incident and change management;	SA/2	FSC 5 FTE	EFF - Timeliness EFF - Quality IM-SAT_LVL
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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 EBGT, and the preparation for the implementation of the POW including informing the bilateral talks through operational analysis;			
Outcome	Goal/Objective	Resource Allocation	Indicator
<p>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;</p> <p>Data collection templates in JORA developed; quality of content reported monitored;</p> <p>Effective contributions to the selection, and monitoring of EBGT; Effective planning, preparation, implementation, and monitoring of debriefing activities;</p> <p>Timely and good quality information obtained via debriefing;</p> <p>Timely, up to date and reliable information from operational areas and hot spots available, as per analytical needs and tasking;</p>	SA /2	<p>RAU 18.9 FTE</p> <p>FLO Intel 2 FTE</p>	Currently no indicator measuring operational analysis

(11) Page 34:

Under Goal 1, Key Objective 3, the table is replaced by the following:

<p>Support to implementation of OAPs in the field of irregular migration, and THB;</p> <p>Support to the implementation of ISF, Schengen Evaluation mechanism, and EU Policy Cycle on Serious and Organised Crime;</p> <p>Provision of situational awareness on new trends and crisis situations, including in the operational areas, to the Commission and other high level stakeholders;</p> <p>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;</p>			
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 3 FTE	Currently there is no indicator that measures provision of expertise to EU institutions
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(12) Pages 35 and 36:

Under Goal 1, Key Objective 5, the table is replaced by the following:

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; Gradual development of risk analysis on cross border crime;	SA/5	RAU 2 FTE	EFF-QUA IM-SAT_LVL

(13) Page 36:

Under Goal 1, Key Objective 6, the table is replaced by the following:

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
Implementing lessons learned from the pilot project PeDRA conducted in 2014 by Following an efficient law abiding process for generating collecting transmitting processing and analyzing personal data designed and set up: Internal roles and responsibilities with regards to <i>processing of personal data established</i> ; 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;	SA/6	RAU 4.5 FTE DPO 1 FTE	Currently there is no indicator to measure this

Identified and acquired of system for data processing/visualisation and analysis;			
Implementing a system solution at Frontex;			
Processing of personal data for the production of intelligence packages for transmission to Europol and depersonalized reports to various stakeholders;			

(14) Page 37:

Under Goal 1, Key Objective 7, the 3rd table are replaced by the following:

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 2 FTE	EFF-QUA IM-SAT_LVL

(15) Page 38:

Under Goal 1, General Support by Administration, the 2nd table is replaced by the following:

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 6.5 FTE	Availability of systems according SLA and SLS

(16) Page 42:

Under Goal 2, Key Objective 1, the 3rd table is replaced by the following:

To contribute to proposed operational activities with an assessment of the proposed operation and its relation to the FR law and EU FR practice			
Outcome	Goal/Objective	Resource Allocation	Indicator
Assessments distributed and implemented in operational plan;	SR/1	FRO 1.4 FTE	EFF_OP_Plan_HR

(17) Page 43:

Under Goal 2, Key Objective 2, the 3rd table is replaced by the following:

European Border Guard Teams (EBGT) management;
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To manage and further develop the European Border Guard Teams (EBGT) as exclusive mechanism for the deployment of guest officers to joint operations and rapid border interventions;			
Outcome	Goal/Objective	Resource Allocation	Indicator
<p>Consolidated well-functioning mechanism (including concept, standard operating procedures, handbook) for the deployment of European Border Guard Teams to joint operations and rapid border interventions in place;</p> <p>Member States are satisfactorily supported by Frontex in the selection and nomination of border guards that they make available (including certification of team members);</p> <p>Enhanced operational capacity.</p> <p>Developing training activities for EBGT members with special emphasis given to eLearning material, courses and tools for both profile training and support to operational briefings;</p> <p>Training on FR for Border Guards (including EBGT training and briefing for GOs and Frontex Staff;</p> <p>Delivering of specialized briefing sessions by Information & Transparency (PR) for Field Press Officers within the context of EBGT training, given the specific of this profile;</p>	SR/2	<p>PRU 1.7 FTE</p> <p>TRU 3 FTE</p> <p>PR 0.3 FTE</p>	<p>PA-POOL_HR PA-POOL_UTL_HR</p> <p>IM_SAT_LVL</p> <p>Training delivered</p>

(18) Page 44:

Under Goal 2, Key Objective 3, the table is replaced by the following:

Seconded Guest Officers - mechanism;			
To manage and further develop Seconded Guest Officers (SGO) as Frontex' own capacity to contribute to the European Border Guard Teams;			
	Goal/Objective	Resource Allocation	Indicator
<p>Operational Seconded Guest Officers-mechanism (including concept, standard operating procedures, handbook) in place;</p> <p>Seconded Guest Officers effectively selected and deployed in Frontex coordinated Joint operations and rapid interventions;</p> <p>Contribution with regard to European Border Guard Teams to the operational planning of the following year;</p> <p>Enhanced operational capacity.</p>	SR/3	<p>PRU 2.7 FTE</p> <p>JOU 1 FTE funded by JOU/OPD</p>	PA- POOL_UTL_HR

(19) Pages 45 and 46:

Under Goal 2, Key Objective 4, the 1st table is replaced by the following:

<p>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);</p> <p>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;</p> <p>Development of joint operational activities towards crime prevention and best practice-sharing elements;</p> <p>Development of joint operational activities towards capacity building needs identified in host countries;</p>			
Outcome	Goal/Objective	Resource Allocation	Indicator
<p>Delivery of quantitative and qualitative objectives as specified in the operational plans; (all maritime JO);</p> <p>Enhanced effectiveness of selected and tailor made JO involving relevant stakeholders;</p> <p>Enhanced operational capacity adding EU value in situations of specific and disproportionate migration pressure at the external borders (EPN General - products and services);</p> <p>Contribution of Union agencies, bodies and international organisations 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>JO Flexible Operational Activities 2015</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>	SR/4	<p>JOU 3 FTE Focal Points, EPN Concepts Ref 3, 5</p> <p>JOU 1 FTE Focal Points Concept, Ref 3</p> <p>JOU 25 FTE</p> <p>VEGA Concept</p>	<p>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</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>

VEGA CONCEPT: <ul style="list-style-type: none"> • Better protection of vulnerable groups/children at external air and land borders; • Promotion and development of EU Best Practices on children at risk at external borders; • Tailored actions targeting THB and smuggling involving children at external air and land borders; 			
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(20) Page 47:

Under Goal 2, Key Objective 4, the 3rd and 4th table are replaced by the following:

To follow up and monitor incidents on alleged fundamental rights violations during operations on an ongoing basis;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Reports, conclusions and recommendations provided to senior management, the Management Board and the Consultative Forum;	SR/4	FRO 0.9 FTE	EFF_OPLAN_HR

Create a system for recording, updating and maintaining and analysing information on incidents (database or other adequate method);			
Outcome	Goal/Objective	Resource Allocation	Indicator
The FRO information system of incidents.	SR/4	FRO 0.9 FTE	EFF_OPL:AN_HR

(21) Pages 51:

Under Goal 3, Key Objective 1, the 1st table is replaced by the following:

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 (including JO Triton and JO Poseidon);	ER/1	JOU 18 FTE	IM-EPN_ACT PA-CTRB_HR PA-CTRB_TE EFF-ALIGN EFF- AVG_OPDAYS_HR
JO Focal Points 2015 Land with the JBCT Concept (flexible redeployment system);	ER/1	CBD 1 FTE	PA-PART EFF-OPLAN HR
JO Focal Points Air, Regular officer deployments: deployment or exchange of border guard officers implemented at Focal Points Airports;			PA-PART EFF-OPLAN HR

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;			
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(22) Page 52:

Under Goal 3, Key Objective 2, the table is replaced by the following:

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"> - Weather forecast; - Live weather observation; - Drifting simulation (e.g. in support to SAR); - Damage assessment in case of disaster; <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 3 FTE	IM_SAT_LVL

(23) Pages 52 and 53:

Under Goal 3, Key Objective 3, the 2nd table is replaced by the following:

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
<p>Enhanced ability for the member States and the Agency to jointly act in crisis situations at EU external borders;</p> <p>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;</p> <p>Exercise(s) conducted in accordance with the preparedness planning of the previous year;</p>	ER/3	PRU 4 FTE JOU 1.5 FTE	PA-PART

Contribution to the operational planning of the following year with regard to exercises;			
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(24) Page 53:

Under Goal 3, Key Objective 4, the 1st table is replaced by the following:

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 12 FTE	EFF - Timeliness EFF - Quality IM-SAT_LVL

(25) Page 59:

Under Goal 4, Key Objective 2, the table is replaced by the following:

Provide Fusion Service capabilities			
Outcome	Goal/Objective	Resource Allocation	Indicator
Further improvement of information exchange services already provided via Frontex Fusion Services applying the Continuous Service Improvement & Change Management processes introduced: <ul style="list-style-type: none"> - Vessel Tracking (AIS, LRIT, VMS); - Vessel Detection and correlation using earth observation capabilities; - Weather forecast models; - Weather observation; - Vessel anomaly detection to fight against cross-border crime; - Airspace & Air Border Monitoring; 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;	DE/2	FSC 7 FTE	Currently there is no indicator to measure

(26) Pages 74 and 75:

Under Goal 4, Key Objective 13, the 6th, 7th and 8th table are replaced by the following:

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;	DE/13	Relex TC 0.2 FTE (preparatory work)	A-PART IM-SAT-LVL
Frontex' Liaison Officers operational;		JOU 2 FTE	
Coordination with relevant local and/or regional actors;			
Enhanced cooperation with receiving TCs;		OPD 2 FTE	
Improved situational awareness regarding the TC or region scoped;			
Development of a mechanism to deploy officers to Third Country airports for full exploitation of Air Border Monitoring system		JOU 1 FTE	

To develop strategies, prepare and start the implementation of Frontex led technical assistance projects in third countries;			
Those technical assistance projects could be financed by Frontex own budget and/or relevant EU funding;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Strategy and work processes, including the needed service level agreements with potential implementing partners developed and implemented;	DE/13	Relex TC 2.4 FTE	PA-PART IM-EPN_ACT
Improved attractiveness of Frontex as a partner;		(Relex TC 4.0 FTE EU funded)	
Technical assistance delivered, directly or indirectly contributing to strengthening of operational cooperation at and/or across EU external borders;			
EaP project (2014-2017)		Relex TC 0.5 FTE	
Joint project with EASO on awareness raising in Morocco and Tunisia		Relex TC 0.5 FTE	
Involvement in the activities of the EUBAM Libya			

Enhancing the cooperation between Frontex and the MS in the field of third country cooperation;			
Establishing a reporting system; Enhanced cooperation involving relevant stakeholders;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Improved coherence of capacity building in third countries; MB informed on related matters on a regular basis (at least once a year); IBPC	DE/13	Relex TC 2 FTE	

(27) Pages 83 and 84:

Under Goal 5, Key Objective 4, the 1st table are replaced by the following:

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 2.2 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 organised. Amount and type of content provided to journalists. Number of press briefings & visits to ops areas; requests of access to documents granted within the time limits prescribed by the regulation.

(28) Pages 88 and 89:

Under Goal 5, Key Objective 8, the table is replaced by the following:

Setting up and implementing a document management system for Frontex;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Document management system in place;	OS/8	HRS 2 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

Frontex

Amending Budget 2015 N3

14-10-2015

REVENUE

Title A-9 REVENUE

Chapter		Description	Budget 2013 N1	Budget 2014 N2	Budget 2015	Amended Budget 2015 N1	Amended Budget 2015 N2	Amending Budget proposal 2015 N3	Amending Budget 2015 N3
	A-900	Subsidy from the Commission	87 400 000	86 810 000	106 100 000	126 100 000	132 878 000	650 000	133 528 000
	A-901	Contribution from Schengen Associated Countries	5 730 000	5 640 000	7 033 000	7 033 000	8 808 000	44 000	8 852 000
	A-902	Contribution from the United Kingdom and Ireland	820 000	900 000	820 000	820 000	820 000	0	820 000
A-90	Subsidies and contributions		93 950 000	93 350 000	113 953 000	133 953 000	142 506 000	694 000	143 200 000
A-91	Other Revenue		0	60 700	100 000	100 000	100 000	0	100 000
A-94	Earmarked Revenue		0	4 534 377	p.m.	p.m.	p.m.	0	p.m.
A-9	TOTAL REVENUE		93 950 000	97 945 077	114 053 000	134 053 000	142 606 000	694 000	143 300 000

Frontex

Amending Budget 2015 N3

14-10-2015

EXPENDITURE

Chapter			Description	Budget 2013 N1	Budget 2014 N2	Budget 2015	Amended Budget 2015 N1	Amended Budget 2015 N2	Transfers made on authority of ED (from 08/07/2015 to 14/10/2015)	Available Appropriations	Amending Budget 2015 N3	Amended Budget 2015 N3
Title A-1 STAFF												
A-11			Staff in active employment	20 020 000	19 028 000	20 000 000	20 000 000	20 528 000	0	20 528 000	694 000	21 222 000
A-12			Recruitment	167 000	150 000	108 000	108 000	108 000	0	108 000	0	108 000
A-13			Administrative missions	485 000	300 000	304 000	304 000	304 000	70 000	374 000	0	374 000
A-14			Sociomedical infrastructure	64 000	11 000	40 000	40 000	40 000	0	40 000	0	40 000
A-15			Other staff related expenditure	895 000	976 500	1 020 000	1 020 000	1 020 000	0	1 020 000	0	1 020 000
A-16			Social welfare	10 000	6 500	4 000	4 000	4 000	0	4 000	0	4 000
A-1 TOTAL STAFF RELATED EXPENDITURE												
				21 641 000	20 472 000	21 476 000	21 476 000	22 004 000	70 000	22 074 000	694 000	22 768 000
Title A-2 OTHER ADMINISTRATIVE EXPENDITURE												
A-20			Rental of building and associated expenditure	4 686 000	5 050 000	4 090 000	4 053 000	4 053 000	-1 086 000	2 967 000	0	2 967 000
A-21			Data processing & telecommunications	2 350 000	4 040 000	3 680 000	3 680 000	3 830 000	430 000	4 260 000	0	4 260 000
A-22			Movable property and associated expenditure	164 100	960 000	158 000	200 000	200 000	6 000	206 000	0	206 000
A-23			Current Administrative expenditure	814 550	1 200 000	1 010 000	1 047 000	1 047 000	- 206 000	841 000	0	841 000
A-24			Postal expenditure	90 000	50 000	60 000	60 000	60 000	0	60 000	0	60 000
A-25			Non-operational meetings	653 450	615 000	666 000	624 000	624 000	- 120 000	504 000	0	504 000
A-26			Information & Transparency	1 000 000	675 000	768 000	768 000	556 000	- 90 000	466 000	0	466 000
A-2 TOTAL OTHER ADMINISTRATIVE EXPENDITURE												
				9 758 100	12 590 000	10 432 000	10 432 000	10 370 000	-1 066 000	9 304 000	0	9 304 000
Title A-3 OPERATIONAL ACTIVITIES												
A-30			Joint Operations	48 381 900	46 330 700	52 300 000	72 300 000	90 325 000	1 684 000	92 009 000	0	92 009 000
A-31			Risk analysis, Situation Center & EUROSUR	4 265 000	6 801 000	11 810 000	11 810 000	11 810 000	- 505 000	11 305 000	0	11 305 000
A-32			Training	4 760 000	4 050 000	4 400 000	4 400 000	4 400 000	- 80 000	4 320 000	0	4 320 000
A-33			Research and Development & EUROSUR(until 2013)	2 880 049	1 000 000	850 000	850 000	850 000	80 000	930 000	0	930 000
A-34			Pooled Resources	1 100 000	1 000 000	1 400 000	1 400 000	1 400 000	0	1 400 000	0	1 400 000
A-35			Miscellaneous Operational Activities	1 163 951	567 000	10 870 000	10 870 000	932 000	- 75 000	857 000	0	857 000
A-36			Supporting Operational Activities	0	600 000	515 000	515 000	515 000	- 108 000	407 000	0	407 000
A-3 TOTAL OPERATIONAL ACTIVITIES												
				62 550 900	60 348 700	82 145 000	102 145 000	110 232 000	996 000	111 228 000	0	111 228 000
Title A-4 EARMARKED EXPENDITURE												
A-41			External Relations	0	4 534 377	p m	p m	p m	0	p m	0	p m
A-4 TOTAL EARMARKED EXPENDITURE												
				0	4 534 377	0	0	0	0	0	0	0
GRAND TOTAL												
				93 950 000	97 945 077	114 053 000	134 053 000	142 606 000	0	142 606 000	694 000	143 300 000

Frontex

Amending Budget 2015 N3

14-10-2015

ESTABLISHMENT PLAN

Grade	Establishment plan 2013		Establishment plan 2014		Establishment plan 2015		Amended Establishment plan 2015 N2		Amending Establishment plan 2015 N3	
	TA	Perm.	TA	Perm.	TA	Perm.	Additional posts	Total	Additional posts	Total
AD16								0		0
AD15	1		1		1			1		1
AD14	1		1		1			1		1
AD13	4		4		4			4		4
AD12	11		11		11			11		11
AD11	8		8		8			8		8
AD10	6		6		6			6		6
AD9	8		8		8			8		8
AD8	43		43		43		4	47	8	55
AD7	8		8		8		5	13	16	29
AD6	6		6		6		1	7	14	21
AD5	2		2		2			2	11	13
Sub-total AD	98	0	98	0	98	0	10	108	49	157
AST11								0		0
AST10								0		0
AST9								0		0
AST8	5		5		5			5		5
AST7	11		11		11			11		11
AST6	14		13		13		2	15		15
AST5	17		17		16		4	20		20
AST4	4		4		4			4	10	14
AST3	4		4		4			4	1	5
AST2								0		0
AST1								0		0
Sub-total AST	55	0	54	0	53	0	6	59	11	70
GRAND TOTAL	153	0	152	0	151	0	16	167	60	227

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 recalcification 2013 and 2014

Contract agents

	Authorised under the EU Budget 2013	Authorised under the EU Budget 2014	Authorised under the EU Budget 2015	Additional posts	Total	Additional posts	Total
FGIV	18	18	18	2	20		20
FGIII	46	46	46	2	48		48
FGII	10	10	10		10		10
FGI	13	13	13		13		13
Total CA	87	87	87	4	91	0	91

Seconded National Experts

	Authorised under the EU Budget 2013	Authorised under the EU Budget 2014	Authorised under the EU Budget 2015	Additional posts	Total	Additional posts	Total
SNE	78	78	78	8	86		86