FRONTEX
EUROPEAN BORDER AND COAST GUARD AGENCY

Programming Document 2018 - 2020

10 December 2017

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INTRODUCTION

1. Foreword

Frontex Programming Document 2018 – 2020 (PD 2018 - 2020) forms the umbrella for all strategic planning documents as outlined in the European Border and Coast Guard Regulation[1] (EBCG Regulation).

As a strategic planning document the PD 2018 – 2020 is made up by Frontex Multiannual Plan 2018 – 2020 (MAP 2018 – 2020), representing the mid-term strategic business plan of the Agency. The structure of the MAP 2018 – 2020 is in line with the joint statement of the European Parliament, the Council of the EU and the European Commission on decentralised agencies, adopted on 19 July 2012, and follows the guidelines of the Commission as communicated on 16 December 2014, C(2014) 9641 final. Together with the Annual Work Programme 2018, they form Section II and Section III of the PD 2018 – 2020. The budget 2018 is elaborated and displayed in Section IV of the document.

Frontex will continue to be more present in the field and more operational than in the years before.

Utilising the shared responsibility for the management of the external borders the Agency will continue in 2018 to act as the operational arm of the EU and as partner for the Member States. To prepare Europe for future challenges the further implementation and utilisation of '**vulnerability assessment**' as a tool will be crucial.

Further steps in the **area of return** moving towards becoming an essential actor in illegal migration management on European level will be made. This will also include connecting EU funded networks in the field of return within the framework or the Integrated Return Management Systems, in close cooperation with the European Commission and European Migration Network.

The shift from utilising resources provided by other Member States and Schengen Associated Countries to provision of **own equipment** and staff will be further pursued.

The PD 2018 – 2020 further shows how the Frontex Mission Statement is translated into multiannual objectives and linked with strategic action areas. Considering the entry into force of the EBCG Regulation on 6 October 2016 and the assignment of numerous new and enhanced tasks.

As a strategic document, the PD 2018 - 2020 also aims at outlining the future mid-term strategy and the related activities of the Agency[2].

The **purpose** of the PD 2018 – 2020 can be summarised as:

–   serving as a reference for the development of the annual work programme;

–   ensuring transparency, efficiency and accountability regarding the activities of Frontex;

–   providing the Management Board with a commonly agreed framework for its undertakings;

–   enabling the Executive Director to perform his duties within key objectives and the strategic action areas as established by the Management Board.

The tables and figures contained in the document reflect the status on the 1 December 2017.

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[1] Regulation (EU) 2016/1624 of the European Parliament and of the Council of 14 September 2016 on the European Border and Coast Guard and amending Regulation (EU) 2016/399 of the European Parliament and of the Council and repealing Regulation (EC) No 863/2007 of the European Parliament and of the Council, Council Regulation (EC) No 2007/2004 and Council Decision 2005/267/EC (OJ L 251, 16.09. 2016, p. 1).
[2] Article 64 of the European Border and Coast Guard Regulation.

2. List of Acronyms

ABB	Activity Based Budgeting
ABM	Activity Based Management
AFIC	Africa/Frontex Intelligence Community
AOD	Assessment of Operational Deployment
ARA	Annual Risk Assessment
BCM	Business Continuity Management
BCP	Border Crossing Point
CCC	Common Core Curriculum
CCG	Core Country Group
CeCLAD-M	Centre de Coordination pour la Lutte Anti-drogue en Méditerranée
CEPOL	European Police College
CPIP	Common Pre Frontier Intelligence Picture
EASO	European Asylum Support Office
EaP	Eastern Partnership
EBCGT	European Border and Coast Guard Team
ECA	European Court of Auditors
EDF	European Union Document Fraud (Project)
EEAS	European External Action Service
EFCA	European Fishery Control Agency
EFS	Eurosur Fusion Services
EIBM	European Integrated Border Management
EMPACT	European Multidisciplinary Platform against Criminal Threats
EMSA	European Maritime Safety Agency
ERIN	European Reintegration Instrument Network
ESP	European Situational Picture
EU	European Union
EUBAM	EU Border Assistance Mission
EURINT	European Integrated Return Management Initiative
EURLO	European Return Liaison Officers Network
Eurojust	European Union's Judicial Cooperation Unit
Europol	European Police Office
EUROSUR	European Border Surveillance System
EUNAVFOR MED	European Union Naval Force Mediterranean
EURTF	European Regional Task Force
FOSS	Frontex One Stop Shop
FR	Fundamental Rights
FRA	Fundamental Rights Agency
FRAN	Frontex Risk Analysis Network
FRO	Fundamental Rights Officer
FSC	Frontex Situation Centre
GIS	Geographical Information System
HR	Human Resources
IAS	Internal Audit Service
IBM	Integrated Border Management
ICT	Information and Communication Technology
ILO	Immigration Liaison Officer
Interpol	International Police Office
IOM	International Organization for Migration
IPA	Instrument for Pre-Accession

JO	Joint Operation
JORA	Joint Operations Reporting Application
MAP	Multiannual Plan
MB	Management Board
MMA	Multipurpose Maritime Activities
MS	Member State
NCC	National Coordination Centre
PID	Project Initiation Document
RAU	Risk Analysis Unit
SAC	Schengen Associated Country
SDO	Senior Duty Officer
SIR	Serious Incident Report
SitReps	Situation Reports
SMT	Seconded Members of the Teams
SNE	Seconded National Expert
SOP	Standard Operating Procedure
SQF	Specific Qualification Framework
TA	Temporary Agent
TC	Third Country
TCM	Third Country Monitor
TDF	Travel Document Forgery
TEP	Technical Equipment Pool
TEU	Treaty of the European Union
TFEU	Treaty on the Functioning of the European Union
THB	Trafficking in Human Beings
UNHCR	United Nations High Commissioner on Refugees
WOB	Weekly Operational Briefing
WP	Work Programme

3. Mission Statement

3.1. Mission

Together with the Member States, we ensure safe and well-functioning external borders providing security.

3.2. Vision

The European Area of Freedom, Security and Justice.

3.3. Values

- **we are professional**
  we have the knowledge, skills and competencies needed to fulfil our mission efficiently with high ethical standards and we continuously strive for excellence to improve our performance;

- **we are respectful**
  we recognize people, institutions and their roles and demonstrate respect by treating these as valuable and important;

- **we seek cooperation**
  together with the Member States' relevant national authorities and with participation of other stakeholders we manage the EU external borders together and seek cooperation with non-EU countries;
  together, we cooperate and collaborate across the organisation as well as with external stakeholders in order to accomplish common goals and objectives;

- **we are accountable**
  we are trusted with a shared responsibility to implement European integrated border management; we are trustworthy in fulfilling our responsibilities in our work, its timeliness and quality;

- **we care**
  as European public agents we serve the interests of citizens because we care about people and believe in European values;

3.4. Mandate

The European Border and Coast Guard Agency is established to ensure European integrated border management at the external borders with a view of managing the crossing of the external boders effectively. This includes adressing migratory challenges and potential future threats at those borders, thereby contributing to addressing serious crime with a cross-border dimension and to ensuring a high level of internal security within the Union in full respect for fundamental rights, while safeguarding the free movement of persons within it.

The European Border and Coast Guard Agency and the national authorities of Member States, which are responsible for border management, including coast guards to the extent that they carry out border control tasks, shall constitute the European Border and Coast Guard.

The European Border and Coast Guard shall implement European integrated border management as a shared responsibility of the Agency and of the national authorities responsible for border management, including coast guards to the extent that they carry out maritime border surveillance operations and any other border control tasks.

The Agency shall support the application of Union measures relating to the management of the external borders by reinforcing, assessing and coordinating the actions of Member States in the implementation of those measures and in return.

To ensure a coherent European integrated border management, the Agency shall facilitate and render more effectively the application of existing and future Union measures relating to the management of the external borders, in particular the Schengen Borders Code established by Regulation (EU) 2016/399.

The Agency shall contribute to the continuous and uniform application of Union law, including the Union *acquis* on fundamental rights, at all external borders. Its contribution shall include the exchange of good practices.

3.5. Tasks

Frontex should carry out its tasks without prejudice to the responsibilities of the Member States with regard to the maintenance of law and order and the safeguarding of internal security in accordance with EU and international law.

The tasks are primarily listed in Art 8 (Tasks) of the EBCG Regulation but also the Eurosur Regulation and the Schengen Framework list tasks assigned to the Agency.

The tasks listed below provide a part of the whole framework for activities which are further grouped in strategic action areas.

- Operational deployment and management of new pools;

- Actions inside and outside the EU (implementation of EU integrated border management strategy, deployment of Liaison Officers to Member States and to Third Countries);

- Return activities (pooling of experts to support returns, organising own returns);

- Vulnerability Assessment (determining readiness to face challenges at external borders and recommendations to improve capacities and capabilities);

- Law Enforcement (monitoring of external borders and security checks in close cooperation with Member States, Europol and Eurojust; enhanced information and intelligence management for the purpose of fight against cross border crime and prevention of terrorism at the external borders)

SECTION I – GENERAL CONTEXT

1. Influencing Factors

1.1. Legal Framework

- **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, international law** and the **1951 Convention on the Status of Refugees;**

- The **European Border and Coast Guard Regulation;**

- **The Eurosur Regulation;**

- **Regulation 656/2014 on establishing rules for the surveillance of the external sea borders in the context of operational cooperation coordinated by Frontex;**

- **The Schengen Border Code (including Regulation 1053/2013);**

- **The Staff Regulations and Conditions of Employment of Other Servants;**

- **The EU Financial Regulations;**

- **The Return Directive 2008/115/EC;**

- **Council Directive 2003/110/EC;**

- **Council Decision 2004/573/EC;**

- **Council Decision 2013/488** on the security rules for protecting EU classified information**;**

- **The European Convention for the Protection of Human Rights and Fundamental Freedoms, 1950;**

- **The Convention Related to the Status of Refugees, 1951, and the 1967 Protocol thereto;**

- **The United Nations Convention on the Rights of the Child, 1989;**

- **The Convention on the Elimination of All Forms of Discrimination Against Women, CEDAW, 1979;**

- **The United Nations Convention on the Law of the Sea, the International Convention for the Safety of Life at Sea, and the International Convention on Maritime Search and Rescue.**

1.2. Political Framework

- The future **enlargement of the European Union** and the **Schengen area;**

- **'Back to Schengen' Communication;**

- The **Internal Security Strategy;**

- The **Global Approach to Migration and Mobility** (GAMM);

- The developments after the **Stockholm Programme;**

- EU Global Strategy

- EU Maritime Security Strategy;

- EU Action on **Migratory Pressure;**

- Renewed EU Action Plan on **Return**;

- EU Action Plan on **Smuggling**;

- The development and implementation of the **Smart Borders Initiative**;

- **Strategic Directions as expressed in Council Conclusions;**

- **Joint Statement** of the European Parliament, the Council of the EU and the European Commission on EU decentralised Agencies;

- **Common Approach** on EU decentralised Agencies (including roadmap);

- **Commission Decision 2015/444** on the security rules for protecting EU classified information;

- The **political developments** in **Third Countries** of origin or transit for irregular migration;

- Conclusion of **working** arrangements and **readmission agreements;**

- Communication from the Commission to the European Parliament, the European Council, the Council and the European Investment Bank on establishing a new Partnership Framework with third countries under the European Agenda on Migration;

- European Agenda on Migration;

- Communication on Enhancing security in a world of mobility: improved information exchange in the fight against terrorism and stronger external borders;

- **Chicago Convention;**

- **Tokyo Convention;**

- **IATA.**

1.3. Economical/Financial Framework

- The **financial situation** within the public sector of Member States, within the EU, and the subsequent austerity measures and **'downsizing policies';**

- Multiannual financial framework 2014-2020 and its revisions;

- Annual Budget Circular of the European Commission ;

- Application of **activity based budgeting (ABB) and gradual shift to activity based management (ABM)**

- Impact Assessment as contained in the Proposal for the European Border and Coast Guard Regulation;

- Legal Financial Statement accompanying the Commission proposal for the EBCG Regulation.

SECTION II – MULTI ANNUAL PROGRAMMING 2018 – 2020

The following sections were elaborated based on the revised legal framework as expressed in the European Border and Coast Guard Regulation.

In the context of preparing the Agency for the upcoming changes, a 'road map' had been developed and the elements of this road map were used for the refinement of the multi annual objectives and the strategic action areas.

The overview summarises the indicators used to measure the achievement of multi annual objectives as described in chapters 1 and 2.

Indicator	WHAT?	HOW?
Compliance/ Implementation Index	Legal compliance of operational and administrative activities; Fundamental rights compliance of operational activities as set in the Charter of Fundamental Rights, the Union and international law;	Measure the number of legal claims against Frontex and their 'success rate'; Measure the number of SIRs and complaints submitted via complaint mechanisms; Measure the number of IAS and ECA findings and recommendations accepted and implemented in time compared to open recommendations
Contribution Size	The overall participation in operational activities (e.g. Joint Operations and Return Operations) coordinated by Frontex;	This is measured by the contributions from Member States to Joint Operations in terms of HR and TE compared to the overall number of resources needed and used during the operation;
	How is the responsibility of pooling shared between MS?	Level of MS contributions to the pool(s)
Exceptions Index	Deviations from the rules and regulations made internally, including those related to access to international protection and right to asylum;	This is measured by the overall number of exceptions recorded
Flexibility Index	Extent to which activities coordinated by Frontex are adapted to changing operational needs; to what extent they meet the requirements under EU and international law, including access to international protection and prevention of violations of the principle of non-refoulment;	Measuring the average time passed from the moment of recognising the event or trend resulting in the request or recommendation to start the operation and the actual start of the operation – including changes; and assessing from a qualitative point of view the procedures in place and the assistance provided; Measuring timely set up of referral mechanisms and receptions centres in places expected to be on the migrants routes
Implementation Level	The extent to which products and services of Frontex beside common practices and standards are implemented/used by MS and/or TC beyond other customers;	This is done by comparing the number of potential products and services of Frontex in addition to the standards with the one of actually used/ implemented products, services and standards of Frontex.
	The effectiveness of strategic and operational planning;	Measure the number of changes to the plans not externally driven;
Satisfaction Level	Extent to which external customers are satisfied with products and services of Frontex (P/S);	Value the level of satisfaction specifically on RAU P/S. KPI refers to P/S specifically made for external customer.

Indicator	WHAT?	HOW?
Solidarity Index	Extent to which home Member States are involved in operation(s) compared to hosting Member States;	This measures the ratio of the overall number of resources (HR and TE) deployed and financed compared to the overall number of resources provided (and financed) by the hosting Member State;
Usage Level	Extent to which P/S provided are used in different decision making processes;	This is done by assessing/comparing the numbers of P/S receivers (distribution) and users;
	Extent to which Frontex is used as information hub disseminating information;	Measuring the number of users and information volume exchanged (Push/Pull);
	Extent to which Frontex is building interoperability among MSs and TCs through successful introduction of common practices/standards;	Comparing the number of recipients of products(potential users) with the number of actual user of the products;
	Extent to which the Agency makes use of recommendations (lessons learned) received after an evaluation (implementation); Extent to which recommendations are used to adapt training portfolio including the one on fundamental rights;	Number of recommendations implemented in line with agreed action plan Number of proposed specific trainings
Vigilance – Index ('watchful')	Extent to which Jos and the information gathered during implementation contribute to the ESP and the CPIP;	Create a ratio of information from JOU to ESP and CPIP compared to the overall information provided and used;
Availability and Adequacy of Pool(s)	How well does the current pool match the defined operational needs?	Gap analysis (defined needs vs contributions)
Pool Utilisation	How well does the pool deliver in terms of e.g. the level of deployment into operations?	Level of pooled resources deployed in operations (contribution vs usage)
Efficiency of Pooling Process	How well MS live up to their commitments subsequent to the results of the ABN-process	Declared Ms contributions vs real contributions
Added Value	What is the added value of MS pooling resources?	Cost for Frontex acquiring and managing its own resources over time
Procurement Priorities	How well do the priorities for acquisition match the needs?	Gap analysis
Execution of Procurement	How well Frontex performs timely and budgetary compliant acquisition of own assets and services	Percentage of projects completed on time and on budget
Efficiency of Procurement	How well Frontex is able to deliver what has been planned.	Ratio between planned acquisitions and actuals
Impact of Own Assets and Services in Operations	What is the impact of being able to acquire own assets and services?	Level of use of own assets and services in deployed operations Cost-benefit
Green Procurement	How well Frontex acquires environmentally responsible and energy efficient own assets and services	Impact of environmental and energy efficiency requirements.
Transparency of Procurement	How transparent are Frontex procurement procedures?	Number of submitted proposals for each procedure.

1. Multi Annual Objectives

Even in the light of the new and enhanced mandate the following four multi annual objectives (with descriptions) are seen as compliant:

ID	AWARENESS	Indicator[3]
A1	Information management is carried out **comprehensively,** and all layers of the European Situational Picture as well as the Common Pre-frontiers Intelligence Picture on migration and crime at EU external borders **are maintained effectively.**	Usage Level
		Vigilance Index ('watchful')
A2	MSs and SACs are **supported** with comprehensive risk analysis services and products, serving as a basis for targeted operational cooperation and also meeting the **needs** of the European institutions.	Satisfaction Level
		Usage Level

ID	RESPONSE	Indicator
R1	Targeted and protection sensitive operational responses at sea-, land- and air borders, and return related activities are **provided in a timely and sustainable manner** to **assist** Member States providing border security and add value by – **strengthening** the border management capacity of Member States under specific and disproportionate pressure; – enhancing proactive multipurpose and protection sensitive flexible responses at external borders.	Flexibility Index
R2	Adequately trained human resources and technical solutions and equipment are made available to joint operations and return operations in a timely manner and cost effective way according to the plan.	Contribution Size
		Solidarity Index
		Pool Utilisation (Human resources and TEP)
R3	Migration management support teams consisting of experts with expertise in specific areas (e.g.: child protection, trafficking in human beings, protection against gender-based persecution and/or fundamental rights) providing operational and technical reinforcement to Member States in hot spot areas. Such experts are deployed from Member States via Frontex, EASO, Europol and other relevant EU Agencies	Usage Level
R4	Members of the teams fully respect and comply with fundamental rights and the principle of non refoulment and non-discrimination, in the performance of their tasks and in the exercise of their powers in all operational activities.	Compliance Index

ID	DEVELOPMENT	Indicator
D1	Working practices, competences and technical capacities are improved and harmonised at European level by comprehensive and integrated portfolios of support activities, products and services by Frontex. Interoperability is achieved through common standards developed in cooperation with Member States. Operational capacity building in MS especially implementation of the EURTF and hotspots concepts.	Usage Level
D2	European best practices' in border and crisis management and training, in line with the EU concept of IBM, are maintained, promoted and delivered to MSs and other stakeholders, especially in situations having direct impact on EU border security.	Implementation Level

ID	PERFORMANCE	Indicator
P1	Tasks empowered to Frontex are organised and implemented in compliance with applicable law, the mandate, fundamental rights and subject to external oversight and scrutiny and elements of internal control system.	Compliance / Implementation Index

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[3] Glossary Table as presented in Agenda Point 6 Explanatory Note on the 58th Management Board Meeting, 30-31 March 2016

P2	Relevant findings of evaluations are appropriately taken into account when developing the functioning of the organisation.	**Usage Level**
P3	Actions are prioritised during the annual planning, and adjusted or reviewed according to pre-defined criteria whenever deemed necessary.	**Implementation Level (annual work programme and Operational Plans)**
P4	Human and financial resources are managed in line with guiding principles provided by the legislator and political authorities.	**Exceptions Index**

2. Strategic Direction

Along the lines of a possibly enhanced Vision also the strategic position and direction of Frontex might have to be reworked.

The strategic direction of Frontex is determined <u>by following aims while striking the balance between immediate emergencies and long term projects</u>:

1. **Establishing and enhancing an operational and technical strategy for the European integrated border management in order to address migration and security issues by**

   - Utilising the multi-purpose character of joint operations including the hot spot approach and operational capacity building to better contribute to the effective integrated management of the EU/Schengen external borders and the management of migration flows as well as to the EU Internal Security Strategy by increased cooperation with law enforcement agencies and EU Agencies;
   - Developing further the collection of intelligence including the processing of necessary personal data in support of the Member States and EU agencies fight of cross border crime and terrorism;
   - Enhancing the support of MS and third countries in combating document fraud and related cross-border crimes;
   - Deepening and developing common spirit, values and practice of the European Border and Coast Guard;

2. **Ensuring an effective monitoring of the management of the external borders by**

   - Expanding a system that regularly assesses the capacity and preparedness of the Member States to face upcoming challenges at their external borders
   - Deploying experts as liaison officers to the Member States, enabling accurate reporting of possible vulnerabilities

3. **Reinforcing the maritime dimension of the Agency's operational activities by**

   - Implementing common cross-sectoral and cross-border mechanisms for combating risks and threats at maritime domain, supporting authorities carrying out coast guard functions in line with international and EU law, the new regulation, EU MSs as well as with the Commission's Agenda on Migration from May 2015;

   - Developing cooperation with customs authorities at sea;

4. **Enhancing the support provided by the Agency for migration management at the external borders by**

   - Adequate assistance provided to MSs in identification and referral procedures for vulnerable people and/or in need for international protection while performing border control and tackling the related cross-border crime;
   - Realising contingency planning – preparedness for possible emergency situations by developing operational contingency modules used to further improve agility and flexible response capability;

5. **Reinforcing and extending the support provided by the Agency in the field of return by**

   - Functioning as the central coordinator for return related activities on EU level
   - Organising return operations, including voluntary departures, and providing pre-return assistance with a focus on MSs facing specific and disproportionate challenges in return matters guided by the EU Action Plan on return;
   - Achieving an integrated system of return management among relevant stakeholders in the field of returns, including the use of extended risk analysis, capacity building and technological development
   - Promoting inter-agency cooperation aimed at increasing return rates throughout the EU;
   - Extending collaboration in the field of return through Liaison Officers and deployed experts in MSs and TCs

6. **Reinforcing and extending the cooperation of the Agency with third countries in the full scope of its mandate by**

- Cooperating with priority third countries, particularly those that are neighbouring the EU and/or are countries of origin, transit for irregular migration and for return;
- Consistent and structured cooperation with other EU institutions in the area of EU's foreign and security policy (Commission, EEAS, EU delegations, CSDP actors);
- Developing a network of Frontex coordinated Liaison officers posted in third countries;
- Preparing possible actions and operations in the territory of third countries.

7. **Reinforcing and extending the operational and financial agility of the Agency by**

- Acquiring and using own resources of Frontex (technical equipment and Seconded Members of the Teams);
- Using external funding to finance border security related initiatives (e.g. technical

3. Strategic Action Areas

Priority Level 1	Priority Level 2

3.1. EUROPEAN INTEGRATED BORDER MANAGEMENT

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicators
			2018	2019	2020	
The Agency will contribute to the development of a European integrated border management strategy at EU/political level.	3.1.A		Guidance from the political level (Council, Commission) enabling the development of technical and operational priorities to address by the different elements of a EU strategy of integrated border management			Implementation level
Establishment and maintenance of a technical and operational strategy for European integrated border management taking into account the specific situation of Members States and their geographical location, covering the components.	3.1.B		A technical and operational strategy of European integrated border management covering the different elements such as border control. S&R, analysis, cooperation between MS, interagency cooperation, cooperation with TC, or return is adopted.	'Rolling' review of the technical and operational strategy of European integrated border management to counter mid to long term developments impacting on border security in general and border management specifically.		Usage Level, Implementation level
As a responsibility shared with national authorities for border management, contribute to the development and implementation of aligned national strategies for integrated border management.	3.1.C		Based on the specific situation also driven by the geographical position of MS, national strategies are elaborated and implemented by operational technical measures at national level.	The implementation of elements of the national strategies are monitored and adapted.		Usage Level, Implementation level
Provide Training on IBM for senior officers	3.1.F	TRU-3	Trained officers able of implementing national IBM strategies			Satisfaction level
Implement European integrated border management by launching and coordinating **multipurpose joint activities** that sustain the operational presence in areas at the external borders.	3.1.H	JOU-1-2-3-4-5	Enhanced Frontex contribution to the EU Policy Cycle/EMPACT Priorities such as "Facilitation of Illegal Immigration", "Trafficking Firearms" as well as the EMPACT Priority targeting the Excise Goods fraud and smuggling, and identity and credit card fraud; Enhanced customs-police collaboration at the external borders and contribution to the Joint Action Days organized by Members States and cooperation with the EU Police and Customs Coordinating Centres network; Enhanced operational cooperation with INTERPOL contributing to a common achievement of objectives via parallel and coordinated joint operations			Contribution Size Flexibility Index; Implementation Ratio

			(implemented in EU by the European Border and Coast Guard and at other continents by INTERPOL)	
To provide technical and operational assistance to MS and TC in support SAR operations for persons in distress at sea during Agencies coordinated JO's	3.1.I	JOU-2	Frontex presumes that in principle established and fully functioning SAR related systems and structures in place in MS/SAC. Hence no need to overlap efforts within the EU MS/SAC SAR regions when it comes to ordinary and not related to migration SAR cases.	Flexibility Index Implementation Ratio
			Weaknesses might be identified when it comes to neighbouring TC SAR regions and their capacity to deal with geographically wide spread, massive migration cases simultaneously for a long time.	
			Cooperation among neighbouring states of SAR regions for SAR purposes could lead to more practical implementation of SAR procedures and actual SAR coordination. Mutual assistance plans for SAR purposes could be drawn and if applicable, could be extended by including also elements related to support on other CG functions.	
			Workshop to be implemented on fostering mutual understanding and cooperation related to SAR focused on staff exchange among neighbouring states of SAR regions and drill at sea. Respective EU Agencies (EMSA, EFCA, and FX) could be addressed by MS/SAC CG functions authorities in order to support such initiatives.	
			Projects covering end user needs, based technical in relation to interoperability of assets, communication, surveillance, and other electro optical equipment could be encouraged or supported by respective EU agencies.	
			While saving lives at sea is always the priority, national border and coast guard authorities have to analyse the accompanying phenomena of SAR (e.g. *modus operandi* such as destroying the boats when spotting EU flagged border or CG vessels, satellite phone calls to EU MRCCs while still being in TC SAR region). This to avoid becoming supporting part of the modus operandi used by traffickers to bring all persons to the place of safety in EU.	
			Cooperation among law enforcement authorities operating on land (police, prosecutors, judges, etc.) and those operating at sea and performing SAR and other CG functions, is paramount in order to have success for investigating cases of THB and/or smuggling, allowing to bring perpetrators to the court and sentence them properly.	
			Therefore, common training for aforementioned authorities could be set in order to establish minimum criteria for evidence collection as well as to ensure that	

procedural and judicial requirements for the court case process are met. To this end Frontex paramount experience within joint maritime operations could be used as well as Frontex could be asked to assist in sharing best practises and providing various operational consultation related to implementation of CG functions.

When it comes to obligatory SAR training for those who are operating seaborne and airborne means special attention could be paid on the on-scene coordinator (OSC) training element as this could augment campsites of MS/SAC national structure in case there would be a need to manage SAR case.

As participation in SAR is obligatory and at the same time the costs are not covered by any international or EU institution, thus especially private sector is discouraged to be involved in SAR cases and try to avoid to be present with merchant vessels in the areas most concerned by SAR. As possible option to be discussed could be an establishment of a centralized SAR fund to be managed at EU level by the one of the EU Agency, having most experiences and practical involvement in SAR.

3.2. EUROPEAN COOPERATION ON COAST GUARD FUNCTIONS

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicators
			2018	2019	2020	
Implement European integrated border management via common cross-sectoral and cross-border mechanism for combating risks and threats at maritime domain authorities, supporting MS authorities carrying out coast guard functions in line with the new regulation, EU Maritime Security Strategy as well with the Commission's Agenda on Migration of May 2015.	3.2.A	JOU-2	Enhanced and steered cooperation of coast guard functions in the EU by significant synchronization of activities at maritime domain. Developed maritime intelligence between MS for fighting seaborne crimes. Enhanced integration of information exchange and surveillance data and services.			Satisfaction Level, Contribution Size
Foster inter-agency cooperation between Frontex, the European Maritime Safety Agency (EMSA), the European Fisheries Control Agency (EFCA) and Europol to ensure interoperability for increased operational effectiveness	3.2.B	PRU-3 PRU-4 FSC-1	Harmonised requirements for technical equipment and human resources in consultation with MS/SAC. Sharing framework contracts with other EU-Agencies (EFCA and EMSA) based on Service Level Agreements (SLA) and Memoranda of Understanding (MoU) Also, to support activities within coast guard multi-purpose operations.			Flexibility Index Usage Level
Contributing to the development of a practical handbook and implementation of joint training activities	3.2.C	TRU-3	Productive cooperation among the 3 agencies involved in Coast Guard functions			Satisfaction Level
Ensure effective implementation of the Tripartite working arrangement between EMSA, EFCA and Frontex, including strategic cooperation among the three agencies.	3.2.D	FSC-1 JOU-2	Enhancement of synergies between the Agencies.			Satisfaction Level,

To establish common interagency (Frontex, EMSA and EFCA) platform dedicated to MS national authorities carrying out various coast guard functions as well as relevant EU, international bodies, Agencies, Third countries. Benefiting from the outcome of the implementation of a pilot project 'Enhanced cooperation of coast guard functions in the EU' including improved cooperation of coast guard functions in the EU.		IEC–5 PRU–1 RIU-2	The improved exchange of information in matters relevant for the Agencies' respective mandates. The definition of areas of interest for services of the Agencies to be provided to MS authorities caring out coast guard functions. Best practices established as well as relevant training provided. (Close-to real time) Surveillance and communication services based on state-of-the-art technology, including space-based and ground infrastructure and sensors mounted on any kind of platform provided. Multipurpose operations implemented and assets and other capabilities shared. Cooperation among neighbouring states of SAR regions for SAR purposes could be obligatory element of European IBM and could lead for more success when it comes to practical implementation of SAR procedures and actual SAR coordination. On this note, mutual assistance plans for SAR purposes could be drawn and if applicable, could be extended by including also elements related to support on other CG functions. Workshop to be implemented on fostering mutual understanding and cooperation related to SAR focused on staff exchange among neighbouring states of SAR regions and drill at sea. Respective EU Agencies (EMSA, EFCA, and FX) could be addressed by MS/SAC CG functions authorities in order to support such initiatives.			Flexibility Index; Implementation Ratio Usage Level Contribution Size

			Cooperation among law enforcement authorities operating on land (police, prosecutors, judges, etc.) and those operating at sea and performing SAR and other CG functions, is paramount in order to have success for investigating cases of THB and/or smuggling, allowing to bring perpetrators to the court and sentence them properly.		
			Therefore, common training for aforementioned authorities could be set in order to establish minimum criteria for evidence collection as well as to ensure that procedural and judicial requirements for the court case process are met. To this end Frontex paramount experience within joint maritime operations could be used as well as Frontex could be asked to assist in sharing best practises and providing various operational consultation related to implementation of CG functions.		
			European platform for debating and implementing coast guard function's related activities would be "single window" concept applied at maritime domain allowing to phase out parallel initiatives implemented by MS in this field.		

3.3. OPERATIONAL RESPONSE

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicators
			2018	**2019**	**2020**	
To support MS authorities carrying out border control and coast guard functions in line with the new regulation by launching and coordinating **multipurpose joint activities** that sustain the operational presence in areas at the external borders exposed to specific and disproportionate pressure as assessed by risk analysis and Eurosur impact assessment as well as facing significant security concerns and other uncertainties.	3.3.A	JOU- 1-2-3-4-5	Enhanced and steered cooperation of border control and coast guard functions by further development multipurpose multiagency operational activities Enhanced Frontex contribution to the EU Policy Cycle/EMPACT priorities such as "Facilitation of Illegal Immigration", "Trafficking Firearms" as well as the EMPACT Priority targeting the Excise Goods fraud and smuggling, and identity and credit card fraud; Enhanced customs-police collaboration at the external borders and contribution to the Joint Action Days organized by Members States and cooperation with the EU Police and Customs Coordinating Centres network Creation of the Centre of Excellence for Combating Document Fraud and strengthen the capacity in this domain			Satisfaction Level, Contribution Size, Implementation Ratio
Establishing the mechanism (process) for deploying EBCGT members to **key Third countries**, as well as for carrying out joint operations, if applicable, with particular focus on those at risk.	3.3.B	JOU -1-2-3	Enhanced utilisation of Focal points coordination platform for carrying out JO in gradual manner; Deployment of European Border and Coast Guard teams at key land, sea, air BCP in TC according to standard mechanism (process);			Compliance Index
In view of contributing to an efficient, high and uniform level of border control, Standard Operating Procedures (SOPs) for border guards when dealing with **vulnerable persons** in the course of Frontex coordinated activities are going to be developed to be used to complement the operational plans, covering all aspects considered necessary for carrying out the joint operation.	3.3.C	JOU – 4 FRO	Enhanced integration of the protection of fundamental rights of vulnerable persons during the course of Frontex coordinated operational activities (including in third countries).			Satisfaction Level, Flexibility Index; Compliance Index
The European Border and Coast Guard teams shall guarantee protection of fundamental rights in the performance of their tasks in all joint operations.	3.3.D	FRO	Enhanced compliance of the teams in the exercise of their powers with the Charter of Fundamental Rights of the European Union and code of conduct, Union law and international treaties. Enhanced accountability and transparency of the European Border and Coast Guard Agency			Compliance Index Performance Index

			Enhance fundamental rights impact assessment and observations in the operational activities		
To increase the intensity and flexibility of operational activities. Further enhance and sustain operational cooperation with relevant partners as well as Third Countries through tailored activities/ JOs;	3.3.E	FSC-1 FSC-4 PRU – 1 PRU – 2 PRU - 4 TRU – 2 JOU – 1-2-3	Enhanced operational cooperation by increase capacities in the operational areas resulting in full coverage of 'high risk' areas. Enhance operational cooperation with the relevant authorities of Serbia and consider preparedness for or implementation of a fully-fledged JO, based on risk analysis, provided that Serbia has concluded EU Status Agreement and amended Working Arrangement with Frontex	Enhance operational cooperation with the relevant authorities of Serbia and FYRoM and consider preparedness for or implementation of a fully-fledged JO, based on risk analysis, provided that Serbia and FYRoM have concluded EU Status Agreements and amended Working Arrangements with Frontex	Enhance operational cooperation with the relevant authorities of other neighbouring Third Countries and consider preparedness for or implementation of a fully-fledged JO, based on risk analysis, provided that these Third Countries have concluded EU Status Agreements and amended Working Arrangements with Frontex	Flexibility Index; Satisfaction level Pool Utilisation; Implementation Level; Usage Level
Develop **operational contingency modules** in the event of emergency situations by reinforcing/modifying ongoing operational activities or launching new joint operations;	3.3.F	PRU - 1	Increased capacities reflected in decreased response time to changing operational needs as expressed by the Member States Unified and joint coordination and operational management for all kind of operations, enriching situation awareness and reaction capability of MS leading to cost-effective use of resources			Satisfaction Level, Flexibility Index;

Description/Objectives	SAA ID	Link to Activity ID	Expected results	Indicator
			Usage Level	
Further develop a system to identify, collect, elaborate and disseminate **best practices** by implementing functional strategies and delivery of services contributing to significantly enhance MS capacities;	3.3.G	JOU-6 PRU – 3 RIU - 4	Enhanced operational cooperation Enhanced exchange of information	Contribution Size Implementation level
Facilitate operational cooperation by ensuring effective coordination with any existing Member State local or regional liaison officers (e.g. ILOs) outside the EU;	3.3.H	IEC-2 JOU – 3 JOU - 6	Enhanced exchange of information Set up of an operational networking mechanism between Frontex Liaison officers linked with Regional Liaison Officers and Frontex adviser/observer deployed to Third Countries.	Contribution Size (ILOs in Frontex operational activities)
Contribution with nominated Schengen Evaluators to the COM lead Schengen evaluations as appropriate	3.3.I	RAU-2 JOU-6	Nomination of relevant JOU experts to take part in Schengen Evaluations of MS	Usage Level

3.4. RETURN ACTIVITIES

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2018	2019	2020	
Organise, promote and coordinate at technical and operational level return-related activities of MS to achieve an integrated system of return management among competent authorities of MS and relevant authorities of third countries and other relevant stakeholders in line with the EU Action Plan on return.	3.4.A	RSU–1 TRU–3 IEC–5 and 6 FRO	Enhanced cooperation between Frontex and the EU funded programmes, their networks and COM, including Liaison Officers networks, leading to build synergies and to achieve a coherent and effective system on integrated return management. Coordinated and structured collaboration with and among Member States in order to further develop, strengthen the response to return needs. Enhanced cooperation with existing and new Third Countries of return based on needs and developments. Ensured respect for fundamental rights, in particular protection of vulnerable groups including children in all return activities. Structural awareness amongst participants involved in return activities concerning the Codes of Conduct and fundamental rights in general. Inclusion of Irregular Migration Management System (IRMA) functionalities under Frontex capacity for an EU holistic approach towards return management.			Contribution Size

Provide technical and operational assistance to MS subject to particular pressure on their systems: a) Interpreting service b) Information on third countries of return c) Advice on the implementation and management of return procedures d) Advice and assistance on activities to ensure the availability of returnees for return purposes and to avoid that returnees abscond	3.4.B	RSU-1 PRU-4	Establishment of language services covering interpretation, language analysis and possibly translation.	Use of interpreters services / deployment of interpreters upon requests of MS	Usage Level
			Regular contributions jointly with COM and relevant partners to knowledge store established in an IT system on return with relevant practical information on third countries of return and with involvement in its development.		
			Continued use of the expertise of Frontex' staff and MS' return specialists to map and review existing procedures in MSs. Gathering and sharing information and best practices from MSs through the return related networks (DCP and PRAN)		
			In consultation with MSs and COM, provision of concrete targeted recommendations on both organisational and procedural level for improvements based on baseline return risk assessment (RAU) leading to more effective return procedures, including: • Support to enhance national end-to-end IT return case management systems and other relevant systems in an integrated manner • Update of the Guide for Return Operations • Development of Guidelines for Collecting Return Operations • Development of Guidelines for Return Operations by Sea		
Further development of a Share Point application FAR (Frontex Application for Return), to allow MS to request assistance in the field of both return and pre-return, Frontex would coordinate or initiate the organization and implementation of return-related activities.	3.4.C	RSU-1 ICT-5	Development of relevant modules in FAR;	Key modules of FAR in place to provide assistance in the field of pre-return and return, continued development	Satisfaction Level; Usage Level
Provide support to the Member States on consular cooperation for the identification of third-country nationals and the acquisition of travel documents, without disclosing information relating to the fact that an application for international protection has been made.	3.4.D	RSU-1	Improved capability of requesting MS in cooperation with third country consulates in the field of identification and documentation of migrants for the purpose of their return Potential improved number of returns carried out by MS in cooperation with FX		Satisfaction Level
			Update of best practices of the acquisition of travel documents including an added focus on best practices for Third Country cooperation		

			Finalized Standard operating Procedures for short term Identification missions		
Enhancing the support in organising joint and national return operations, including voluntary departures, with a focus on MSs facing specific and disproportionate challenges;	3.4.E	RSU-1 RAU-7	Assistance to MS in both national and joint return operations, including collecting return operations. New role of Frontex in: – direct organisation of return operations – initiation of return operations – direct chartering of aircrafts Provision of support mechanism for return operations by using scheduled flights. Increased number of return operations from MS to existing or new Third Countries of return, which are facing particular challenges with regard to their return systems, in particular MS with established hotspots		Implementation Level
			Pilot Frontex-organised return operation air and/or sea	Based on outcomes of the pilot – implementation of Frontex-organised return operation air and/or sea	
Constituting, from the pools of forced return monitors, forced return escorts and pool of return specialist, tailor-made European Return Intervention Teams (ERIT) for deployment during return interventions.	3.4.F	RSU-1 PRU-4	Established and deployed ERIT upon request of MS; Use of the individual experts from the return pools, in particular of forced return monitors for single return operations, upon requests of MS;		Pool Utilisation
			Development of Standard Operating Procedures for return interventions;		Contribution size
Further enhanced pre return activities - acquisition of travel documents, cooperation with embassies and consulates, operational coordination of EURINT and other EU funded return-related programmes (such as EURLO), support to MSs by building return capacity (targeted specialized trainings, organisational capacity for return matters);	3.4.G	RSU-1 TRU-3 PRU-4 IEC-5-6 FRO	Increased return capacity in Member States; the return process is more efficient with a more coherent response to needs addressing the ultimate aim of quicker issuance of travel documents; Support of MS in the organisation and coordination of third country identification missions; Ensure compliance with fundamental rights in all pre-return related activities. Explore possibilities to include relevant activities part of the EU funded programs in the field of post-arrival and reintegration under Frontex capacity.		Flexibility Index; Contribution Size

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2018	**2019**	**2020**	
			Pilot project EURLO.	Possible gradual takeover of the programme depending on the outcomes of the pilot		

			Continuation of gradual takeover of relevant activities currently under the EURINT, including Working Groups on Third Countries		
Monitor whether the respect for fundamental rights, the principle of non-refoulment, and the proportionate use of means of constraints are guaranteed during the entire return operation when supported by the Agency	3.4.H	FRO	Reporting of the monitors to the Agency on the compliance of return operations with fundamental rights and the principle of non-refoulment and on the use of means of constraints and use of force. Continued activities promoting the safeguards as set in the Codes of Conduct. Provide Observations to the return operations bi-annually, upon availability and use of monitors' reports for the evaluation of return operations, processing and following up possible complaints and incident reports on alleged violations of fundamental rights related to return operations.		Compliance Index

3.5. ANALYSIS

3.5.1. Risk Analysis

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2018	**2019**	**2020**	
EU and thematic analysis To provide a wide range of analyses supporting activities and policies at Frontex and EU level on key irregular migration and border security aspects, including return, document fraud, cross border crime, terrorism, and aspects related to coastguard function. Operationalisation and support to implementation of Common Risk Indicators on Foreign Terrorist Fighters. Development of concepts and implementation plans for regular joint analytical work enabling informed decision-making in the new fields of operational work of the Agency (return, cross-border crime, counter-terrorism and coast guard function).	3.5.1.A	RAU-01 RAU-06 RAU-07 RAU-08	Drawing regular and ad hoc reliable analysis on the irregular migration situation at the external borders of the EU Updated CRIs on FTFs. Delivery of analytical products designed to support planning and implementation of return activities. Delivery of the concepts and the implementation plans defining the scope, the stakeholders and	Drawing regular and ad hoc reliable analysis on the irregular migration situation at the external borders of the EU. Updated CRIs on FTFs Further enhancement of analytical products designed to support planning and implementation of return activities.	Drawing regular and ad hoc reliable analysis on the irregular migration situation at the external borders of the EU. Updated CRIs on FTFs Delivery and review of the new product portfolios.	Satisfaction Level; Timely delivery according to the planning

			their information needs, the required regular data collection as well as the product portfolio.	Implementation of the activities according to the planning with the start of regular data collection and agreed product portfolios.	
EU Borders Risk Analysis Networks and Methodologies To provide and consolidate the platforms for the exchange of actionable information, knowledge and analysis enabling Frontex, Member States, the Commission and other participating EU entities to experience being part of the most up to date situational awareness system. Operationalisation and support to implementation of Common Risk Indicators. To enhance the applicability of common risk analysis methodology across the EU. Update of the CIRAM.	3.5.1.B	RAU-01 RAU-08	Frontex Risk Analysis Network (FRAN) and its extension European Union Document Fraud Network (EDF-RAN) serve the needs of Member States and Frontex as the platforms to share information for risk analysis and carry out joint analytical work. FRAN continues to contribute to both general and in-depth situation awareness at EU level. Analytical work on secondary movements within Schengen area and on-related aspects is incorporated fully in regular risk analysis products. Establishment of: Maritime Intelligence Community Risk Analysis Network. (see link to thematic analysis above). Review of the FRAN and EDF-RAN indicators. Development of indicators for cross border crime. Development of partnership with actors	Frontex Risk Analysis Network (FRAN) and its extension European Union Document Fraud Network (EDF-RAN) as well as the Maritime Intelligence Community Risk Analysis Network serve the needs of Member States and Frontex as the platforms to share information for risk analysis and carry out joint analytical work. FRAN continues to contribute to both general and in-depth situation awareness at EU level. Analytical work on secondary movements within Schengen area and on-related aspects is incorporated fully in regular risk analysis products.	Frontex Risk Analysis Network (FRAN) and its extension European Union Document Fraud Network (EDF-RAN) as well as the Maritime Intelligence Community Risk Analysis Network serve the needs of Member States and Frontex as the platforms to share information for risk analysis and carry out joint analytical work. FRAN continues to contribute to both general and in-depth situation awareness at EU level. Analytical work on secondary movements within Schengen area and on-related aspects is incorporated fully in regular risk analysis products.	Contribution Size (participation rate in activities); Satisfaction Level; Timely delivery according to the planning.

			relevant for cross border crime. The launch of the CIRAM update to cover the IBM and the new Frontex mandate.		CIRAM update (covering the IBM and new Frontex mandate) finalised and approved by the MB. Plan for their roll-out developed.	
Regional analysis To provide regular and ad hoc analyses supporting activities and policies at Frontex and EU level on key irregular migration and border security aspects, including return, document fraud, cross border crime and terrorism in relation to the external dimension of integrated border management.	3.5.1.C	RAU-02 RAU-06 RAU-07 RAU-08	Up to date situation awareness on the illegal migration, cross- border crime and border security situation on regions relevant from EU border security point of view, and including the maritime domain, produced and available to be used by EU stakeholders. To develop relevant regional analytical products contributing to the enhancement of EU border security (Operationalisation of Common Risk Indicators). Delivery of regional analysis products contributing to enhanced situation awareness in MSs (including ILOs) COM (including EU Migration Liaison Officers (EMLOs), EU Return Liaison Officers (EURLOs)) and EEAS.	Up to date situation awareness on the illegal migration, cross- border crime and border security situation on regions relevant from EU border security point of view, and including the maritime domain, produced and available to be used by EU stakeholders. To develop relevant regional analytical products contributing to the enhancement of EU border security (Operationalisation of Common Risk Indicators). Delivery of regional analysis products contributing to enhanced situation awareness in MSs (including ILOs) COM (including EU Migration Liaison Officers (EMLOs), EU Return Liaison Officers (EURLOs)) and EEAS.	Up to date situation awareness on the illegal migration, cross- border crime and border security situation on regions relevant from EU border security point of view, and including the maritime domain, produced and available to be used by EU stakeholders. To develop relevant regional analytical products contributing to the enhancement of EU border security (Operationalisation of Common Risk Indicators). Delivery of regional analysis products	Satisfaction Level; Timely delivery according to the planning.

					contributing to enhanced situation awareness in MSs (including ILOs) COM (including EU Migration Liaison Officers (EMLOs), EU Return Liaison Officers (EURLOs)) and EEAS.	
Third Country Monitoring To continue developing analytical Third Country Monitoring services delivering assessments tailored to the information needs of various EU stakeholders, including for the EUROSUR analysis layer (Common Pre-frontier Intelligence Picture); Expansion of the scope of the activity to cover the new mandate of the agency (including cross-border crime and terrorism related threats); Extension of access to third country monitoring products through a dedicated portal; To further develop a pre-warning mechanism to analyse the situation in relevant third countries, such analysis will be part of risk analysis and European integrated border management. To develop enhanced analytical third country monitoring to provide continuous support to the monitoring for the purpose of vulnerability assessment. To continue identifying and expanding new possible information sources.	3.5.1.D	RAU-02 RAU-08 RAU-10	Review and further development of the existing third country monitoring methodology (TCM) to support the implementation of the vulnerability assessment, knowledge on return related aspects and cross-border crime dimension including the threats in the maritime domain. Delivery of up-to-date situational awareness for the continuous scanning of external threats for vulnerability assessment purposes; and to provide support to determining the EUROSUR impact levels. Expansion of the scope of third country monitoring to cover all fields of work at Frontex (cross border crime, terrorism, return, coastguard function).	Implementation of the updated TCM methodology and the new expanded scope of monitoring. Delivery of up-to-date situational awareness for the continuous scanning of external threats for vulnerability assessment purposes. Consolidation of the pre-warning mechanism. Delivery of third country monitoring analytical products and services contributing to enhanced situation awareness regarding third countries in MSs (including ILOs) COM (including EU Migration Liaison Officers (EMLOs), EU Return Liaison Officers (EURLOs)) and EEAS.	Delivery of up-to-date situational awareness for the continuous scanning of external threats for vulnerability assessment purposes. Consolidation of the pre-warning mechanism. Delivery of third country monitoring analytical products and services contributing to enhanced situation awareness regarding third countries in MSs (including ILOs) COM (including EU Migration Liaison Officers (EMLOs), EU Return Liaison	Satisfaction Level Timely delivery according to the planning.

			Delivery of third country monitoring analytical products and services contributing to enhanced situation awareness regarding third countries in MSs (including ILOs) COM (including EU Migration Liaison Officers (EMLOs), EU Return Liaison Officers (EURLOs)) and EEAS.	Officers (EURLOs)) and EEAS.	
Third Country Analytical Networks To provide and consolidate the platforms for the exchange of actionable information, knowledge and analysis covering all aspects of border management including security threats, cross-border crime including terrorism, where relevant and expand the existing regional Risk Analysis Networks (RANs) as well as establish new ones in order for the Agency to carry out risk analysis as regards all aspects of integrated border management; structured, regular and secure analytical cooperation with key countries of origin and/or transit as required.	3.5.1.E	RAU-02 RAU-08	Established communities of interests (RAN) with third country, Member State and EU stakeholders. Expansion of the scope of the data collection implemented where relevant within regional RAN. Expansion of the AFIC to cover new countries, possible establishment of sub-regional AFIC groups (e.g. East Africa, West Africa, and North Africa).[4] Establishment of a new regional RAN. Delivery of up-to-date situation awareness analytical products and services to the participating third countries and EU stakeholders alike. Practical risk analysis training to the extent required and enabling joint analytical work.	Satisfaction Level; Contribution Size (Participation rate of third countries in Frontex led frameworks)
Operational Analysis products, services and tools To further enhance the quantitative and qualitative information gathering for the purpose of situation awareness in joint operations and provide the right justifications and recommendations for ensuring that the operational response of the Agency is able to adapt to the changing phenomena and challenges.	3.5.1.F	RAU-03	The Assessment for Operational Deployment and other risk analysis inputs (incl. TFA) providing adequate information for intelligence - led preparation of ABN (AOD) and planning of specific JOs (TFA). Risk Analysis inputs monitoring the developments in the operational area creating situation awareness that allows adapting the operational response to the changing JO/PP environment. RA networks to monitor the trends, risks and threats at the air borders to facilitate adequate operational response. Operational risk analysis input included in the development of the methodology and assessment relevant for the coastguard function.	Satisfaction Level; Flexibility; Timelines of AB-RAN activities in line with planning

[4] Throughout September 2017- August 2020 the activities of Africa Frontex Intelligence Community will be partially implemented and enhanced through the implementation of the DG Devco grant for this purpose.

Intelligence coordination including processing of personal data for risk analysis purposes Specific new initiatives, such as intelligence operations, will be developed in order to foster the capacity of acquiring and utilising human intelligence on the spot, in the full respect of the legal framework and human rights. To continue processing personal data on suspects for the purposes of risk analysis. To establish effective and legally compliant processes covering the extended scope of personal data processing, as outlined in the EBCG Regulation.	3.5.1.G	RAU-04 RAU-05	Creation of a reliable HUMINT network that covers all significant actors and layers. Human intelligence gathering activities in line with specific intelligence needs for risk analysis. Personal data and contextual analytical information transmitted to Europol, Eurojust and Member State authorities where necessary for use in accordance with their respective mandates. Change initiatives launched for the extension of personal data processing for risk analysis and to cover personal data processing for migration management.	Maintenance and development of a reliable HUMINT network that covers all significant actors and layers. Human intelligence gathering activities in line with specific intelligence needs for risk analysis. Personal data and contextual analytical information transmitted to Europol, Eurojust and Member State authorities where necessary for use in accordance with their respective mandates. Business case for the extension of personal data processing for risk analysis and to cover personal data processing for migration management.	Maintenance and development of a reliable HUMINT network that covers all significant actors and layers. Human intelligence gathering activities in line with specific intelligence needs for risk analysis. Personal data and contextual analytical information transmitted to Europol, Eurojust and Member State authorities where necessary for use in accordance with their respective mandates. Pilot project to cover personal data processing for migration management.	Satisfaction Level;
Data Management The implementation of a Data Management framework aims at facilitating the introduction into the intelligence cycle of the processes, policies and solutions to govern, protect, maintain and use of existing and new Risk Analysis-managed datasets for risk analysis and vulnerability assessment purposes	3.5.1.H	RAU-08	Increased interoperability in the field of risk analysis and vulnerability assessment, achieved through increased and enhanced systematic collection, processing, visualisation	The implementation of a Big Data stack in support of Risk Analysis and Vulnerability Assessment will deliver a holistic solution fine-tuned for specialized, high-performance processing,	The further development of Big Data capabilities and the acceptance of a data warehouse approach will serve two key	Satisfaction Level

			and analysis of all types of data and information, quantitative and qualitative, from a variety of sources. Risk Analysis networks to monitor new trends, risks and threats at the air borders to facilitate adequate operational response.	storage, visualization and analysis. The platform will includes capabilities to integrate, manage, and apply sophisticated computational processing to the data. Efforts will be focused on the delivery of effective Big Data visualization with the goal of reaching an Analytics 3.0 level - the tailored combination of Big Data and traditional analytics that yields forecasts, insights and high speed analytical capabilities.	goals: organized data inclusion (very large amounts of data are integrated into a single data platform), and objective visualization and analysis (data is managed in an abstract data model specifically suited for querying and reporting). The data warehouse system will provide decision makers and risk and vulnerability analysts with consolidated and consistent multi-source data through Visual Analytics and collaboration tools.	
GIS for Risk Analysis To manage and enhance the Risk Analysis GIS Portal capabilities to support the fulfilment of regular and new complex analytical tasks: vulnerability assessments and the processing of personal data. Delivery of earth observation services for irregular migration and cross-border crime.	3.5.1.I	RAU-08	Enhanced quality of risk analysis as result of multiple GIS based data and information available and usable as sources for risk analysis and vulnerability assessment outputs. Access to latest developments on methodologies related to risk analysis.	The GIS analytics ecosystem will integrate Business Intelligence and advanced GIS capabilities. Geospatial analytics will support the core functions (Risk Analysis and Vulnerability Assessment) by providing access to the available knowledge, mapping, and geographic capabilities using	Geospatial analytics will support the core functions (Risk Analysis and Vulnerability Assessment) by providing access to the available knowledge, mapping, and geographic	Satisfaction Level

			complementary and non-disruptive technology. The implemented analytical solutions will seamlessly integrate services into the EUROSUR Analysis Layer and Vulnerability Assessment platform	capabilities using complementary and non-disruptive technology. The implemented analytical solutions will seamlessly integrate services into the EUROSUR Analysis Layer and Vulnerability Assessment platform.	
Support to EU Policies and Regulations To provide analytical and other expertise to support EU institutions, by contributing to the establishment of evaluation and monitoring mechanism with regard to the application of the Schengen acquis.	3.5.1.J	RAU-06 RAU-08	Analytical contributions to the EU Policy Cycle, including the input to High Impact Operations, are delivered in line with agreed planning. Frontex risk analysis expertise contributes to the success for planning, implementation and evaluation of Presidency Operation, and other risk-analysis activities implemented by the Presidency, as relevant. Risk Analysis inputs to EU level policies as required, including Schengen Evaluation Mechanism.	Timeliness Number of EU Cycle Priorities participated by Frontex Number of JADs to be coordinated and participated
Population and management of Analysis Layer of Common Pre-Frontier Intelligence Picture through risk analysis products and services To continue providing the forward-looking and tailored analytical products and services through the ESP/CPIP Analysis Layer while keeping the internal and external stakeholders informed on developments. Attribution of impact levels to the EUROSUR border sections. Maintenance and update of EUROSUR Border Sections based on NCCs requirements.	3.5.1.K	RAU-02 RAU-03 RAU-09	Frontex originated risk analysis products and services, including land earth observation products and services, are available in the analysis layer of ESP/CPIP. Member States participate, are sufficiently informed and have the possibility to inform the developments of the analysis layer, ensuring thus that the developments are in line with their needs. Analysis layer users have access to increased situation awareness through updated analytical products and the possibility of requesting analytical earth observation services. Regularly verified and, if needed, updated impact levels attributed to EUROSUR border sections reflect the situation at the external border sections.	Flexibility

3.5.2. Vulnerability Assessment

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2018	2019	2020	
Vulnerability Assessments (baseline, simulation, emerging threat, and assessment on contributions to the rapid intervention pool) elaborated according to the CVAM, and in particular taking into account, when required, risk analysis findings. Assessments communicated to relevant MS and enabled ED to recommend on measure to be implemented by MS. Following the issuing of recommendations by Frontex ED, the Agency monitors the timely implementation of these measures by Member States, in line with Art 13 (8) of Frontex Regulation. Results of the assessment communicated to the Commission EP and Council (Art 13(9)). Implementation of recommendations on measures monitored.	3.5.2.A	RAU-10	Vulnerability Assessments elaborated to the CVAM and, and in particular taking into account, when required, risk analysis findings. Assessments communicated to relevant MS and enabled ED to recommend on measure to be implemented by MS. Implementation of recommended measures monitored by Frontex. Results of the assessment communicated to the Commission EP and Council. Implementation of recommendations on measures monitored.	Implementation of the CVAM with high quality deliverables, in regular consultations with Member States and in collaboration with Risk Analysis Unit and integrating LOs contributions. Revision of the CVAM. Monitoring of the implementation of recommended measures. Dissemination of the results of the vulnerability assessments as required in the Regulation. Full implementation of projects. Continued work on the	Implementation of the CVAM with high quality deliverables, in regular consultations with Member States and in collaboration with Risk Analysis Unit and integrating LOs contributions. Revision of the CVAM. Monitoring of the implementation of recommended measures. Dissemination of the results of the vulnerability assessments as required in the Regulation. Full implementation of projects. Continued work on the quantification of the objective criteria	Timeliness-implementation of developments
Vulnerability Assessment Network is maintained as a forum to regularly exchange feedback and draw lessons from the implementation of the vulnerability assessment process and to propose update of the CVAM.	3.5.2.B		Common Vulnerability Assessment Methodology (CVAM) is kept updated. The Vulnerability Assessment Network is maintained as a forum to regularly exchange feedback and draw lessons from the implementation of the vulnerability assessment process and to propose update of the CVAM. Work on quantification of the CVAM Objective Criteria.			
Liaison Officers[5] contributed to the vulnerability assessment processes as relevant and required.	3.5.2.C		Liaison Officers[6] contributed to the vulnerability assessment processes as relevant and required.			

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[5] The functional and administrative allocation of Liaison Officers is subject to further elaborations, building on the experiences made during the initial pilot phases
[6] The functional and administrative allocation of Liaison Officers is subject to further elaborations, building on the experiences made during the initial pilot phases

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			Platform for VA established and the assessment process is automated following objective and accepted criteria.	quantification of the objective criteria		

Projects implemented (1) to establish a platform for VA and (2) to develop the automation of the assessments and disseminated as required, enabling and together with recommendations on necessary measures to be taken by Member States. Liaison Officers[7] contribute to the vulnerability assessment processes as relevant. — **3.5.2.D**

3.6. MANAGEMENT OF POOLED RESOURCES NETWORK

Covering: **Rapid Reaction Capabilities**

Technical Equipment Pool and

Return Related Pool

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2018	**2019**	**2020**	
To effectively manage Technical Equipment and Human Resources made available to Frontex by MS/SAC and third countries for deployment in Frontex coordinated Joint Operations and return activities, including complying with the reporting requirements and analysing the use made of these operational resources.	3.6.A	PRU - 1	Appropriate number and type of human resources and technical equipment is made available for operational activities at the required time to cover the operational needs. The resources for deployment in joint operations, return operations, return interventions or within migration management support teams are identified and secured by means of implementing the Annual Bilateral Negotiation (ABN) procedure with MS/SAC and TC which also covers the sTM mechanism. The resources gaps are continuously monitored and appropriate measures are taken to cover the needs.			Compliance/ Implementation Index Availability and Adequacy of Pool(s) Pool Utilisation Efficiency of Pooling Process
To effectively manage Technical Equipment and Human Resources in order to establish and maintain rapid reaction capacity	3.6.B	PRU – 2	Appropriate number and type of human resources and technical equipment is made available to the Rapid Reaction and Rapid Reaction Equipment Pools for immediate deployment in rapid border interventions. The HR and TE resources are identified and secured by means of implementing the ABN procedure with MS/SAC. Also, technical equipment acquired or leased by Frontex can be used for rapid deployment. In addition, Frontex and MS/SAC			Availability and Adequacy of Pool(s) Pool Utilisation

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[7] The functional and administrative allocation of Liaison Officers is subject to further elaborations, building on the experiences made during the initial pilot phases

			preparedness for rapid deployments is monitored and enhanced via relevant exercises, e.g. rapid border exercises (REX).	Efficiency of Pooling Process
To ensure quality of the resources made available for deployment and related processes as well as provide appropriate infrastructure, including tools, policies and procedures for resource management.	3.6.C	PRU - 3	Enhanced quality of the resources and processes to ensure they are appropriate, sufficient, cost-effective and correctly allocated to meet operational needs and legal obligations. Implementation of appropriate tools supporting effective and efficient resource management. Application, exchange and promotion of knowledge and best practices exchanged in the framework of the Pooled Resources Network to further enhance the management of resources.	Availability and Adequacy of Pool(s) Pool Utilisation Efficiency of Pooling Process
To implement the Strategy for Acquisition and Leasing of Frontex own Technical Equipment (MB Decision 28/2017) and acquire technical equipment and services for use during Frontex organized/coordinated activities and provide related logistical support.	3.6.D	PRU - 4	Proving the concept of acquiring and leasing own equipment as foreseen in the Strategy for the period 2018-2019 by ensuring that sufficient, efficient and cost-effective technical resources and logistical solutions are available to Frontex to cover all identified operational needs by means of: - **Procurement procedures** in place to acquire own small and medium size equipment or equipment co-owned by Frontex and MS (focus on patrol vehicles, Mobile Surveillance Systems, light equipment for border surveillance and border control, as well as registration); - **Services** acquired for border control tasks within the existing FWC (e.g. aerial surveillance); - **Procurement of services** for return activities (chartering of aircrafts, marine vessels and means of land transportation); - **Procurement of services** and equipment to provide logistics support for operational areas and hot spots (e.g. transportation services, mobile support infrastructure, office equipment, safety equipment, hygienic products and equipment); - **Procurement of items** promoting Frontex visual identity (e.g. FX armbands, vests, caps etc.) - Further developing the Strategy into a Comprehensive Strategy while establishing the necessary systems and processes for acquisition (including capability development and systems engineering based requirements management) and through-life management (including logistics and supply chain management) in order to pave the way for the subsequent phases foreseen in the Strategy.	Procurement Priorities Execution of Procurement Efficiency of Procurement Impact of Own Assets and Services in Operations Green Procurement Transparency of Procurement
To effectively manage health and safety of PRU-handled resources	3.6.E	PRU – 5	Ensuring health and safety for PRU-handled HR-resources (TM, sTM) in operations by regular monitoring based on which targeted activities are launched aimed at developing appropriate measures for improvement.	Availability and Adequacy of Pool(s) Pool Utilisation

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2018	2019	2020	
To thoroughly assess misconducts with regard to PRU-handled resources.	3.6.F	PRU- 6	Assessing misconducts (CoC, SIR-reporting related) in relation to PRU-handled HR-resources and if necessary subsequent launch of appropriate actions.			Availability and Adequacy of Pool(s) Pool Utilisation

3.7. TRAINING

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2018	2019	2020	
Career Path Education: To establish, maintain and develop educational standards from the basic level up to the Master degree based on the Sectoral Qualifications Framework (SQF) for Border and Coast Guarding in the context of integrated border management.	3.7.A	TRU-1	Aligned and certified Curricula, implemented by MS/SAC in line with Frontex educational quality assurance model; Interoperability assessment programme concept developed;	2nd iteration of the European Joint master's successfully concluded. Interoperability assessment programme (CCC-Basic): Launching of 3rd iteration of Master Programme; Introduction of new Consortium agreement. Mid-level Management course delivered as accredited course. Implementation of the CCC basic and Mid-level; Interoperability programme ongoing;	Continued implementation of CCC and the delivery of the EJMSBM and MLC.	Satisfaction Level Graduation rate %, Usage level

Pre-Deployment Training to establish and improve the capabilities of members of teams and pools and other relevant staff to join operations and rapid border interventions. Education and training activities aim to link the specific training to effectiveness of the members of EBCG teams (EBCG - European Border and Coast Guard Teams and Return Pools). Courses are organized to increase the effectiveness of multinational forces and their ability to carry out assigned duties effectively, according to the profile defined for their deployment and their obligation to guarantee access to international protection.	3.7.B	TRU-2 FRO	Successful delivery and completion of updated and/or newly developed profile training courses. Increase in skills and competences building on well prepared members of EBCG teams and Return pools and other relevant staff, via relevant training resources, quality training courses, exchange programme and exercises. New profile training courses, regional training support, extended coast guard training activities and cooperation with maritime training stakeholders.	Successful delivery of new profile training courses. Enhancing skills, enabling interoperability and building competences of EBCGT members and Return pools members and other relevant staff, via relevant training resources, quality assured training courses, exchange programme and exercises.	Review and delivery of updated profile training courses. Enabling interoperability and building competences of EBCGT members and Return pools members and other relevant staff, via relevant training resources, quality assured training courses, exchange programme and exercises.	Satisfaction Level, Graduation rate
			Training on relevant Union and international law, including on fundamental rights, access to international protection, search and rescue, and child protection as relevant			
Thematic Training: To complement / support national training capacity of Member States/SAC providing specialised training, based on EU tools, for Border Guards and certifying competences at EU level based on SQF	3.7.C	TRU-3	Specialised courses delivered and Border Guard specialists (e.g. EUROSUR operators, CIRAM risk analysts) certified based on SQF framework. Specialised training tools available for online use.		Graduation rate %, satisfaction level Usage Level
Training Networks: To promote excellence in border guard education and training by developing and maintaining effective cooperative networks (JHA, NTC, PA and TC)	3.7.D	TRU-4	Effective and productive cooperation and sharing of information between Frontex and its stakeholders. Increased capacities in third countries. Grants awarded		Satisfaction Level; Usage Leve; awarded grants
Quality Standards: To drive and ensure the implementation of professional standards, good practice and advanced technologies in training and education for all border and coast guard training provided by Frontex.	3.7 F	TRU-5	Quality assurance of business processes through automated monitoring and SPC (statistical process control) measures, KPIs and metrics established for quality assurance and business process improvement. Training Needs Assessment report Optimised eLearning solutions based on projections and modelling of needs. Implementation of VR/AR technologies as regular eLearning components.		Satisfaction Level; Usage Level, KPI

3.8. RESEARCH AND INNOVATION

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2018	**2019**	**2020**	
Providing **technical assistance** to Frontex stakeholders (EC, EU Member States, EU Agencies, Third Countries), by delivering innovative solutions, including through the implementation of proof of concepts and pilots, in order to maintain, strengthen and further develop border management capacities and capabilities, with a view to facilitate the implementation and effective application of EU border management policies and initiatives.	3.8.A	RIU-3	Proof of Concepts and Pilots to test innovative solutions for improving border management capacities and capabilities defined, planned and implemented; Enhanced capacities of Member States to perform risk based border control, including the necessary revised control processes, developed; Specific technical advice and expertise to support the development and evolution of European border management systems provided; Increased capacities of EU neighbouring Third Countries to efficiently check and manage cross border flows of persons in place; European best practices and technical standards for border control shared with EU neighbouring Third Countries for an increased interoperability at EU level; Specific technical advice and expertise for the establishment of an operational and technical strategy for IBM delivered.			Flexibility level Usage level Satisfaction level
Harmonization and Standardization **of EU Member States' border control capacities by developing** best practices and standards in border control, both operational and technical (including for technical equipment), in line with existing and future EU measures.	3.8.B	RIU-4	European best practices in border management developed, maintained, promoted and delivered to EU Member States and other stakeholders of Frontex; Compatibility and interoperability promoted at EU level, through the implementation of soft standards and recommendations developed in cooperation with Member States and other stakeholders including standardisation bodies; Specific knowledge and expertise collected in the process of developing best practices and soft standards delivered to support the vulnerability assessment; Needs regarding border management capacities and capabilities identified; Specific technical advice and expertise for the establishment of an operational and technical strategy for EIBM delivered.			Flexibility level Usage level Satisfaction level
Strengthen monitoring and contribution to **European Border Security Research and Innovation** and to coordinate and enhance the activities and involvement of the border guard community in this field.	3.8.C	RIU-1	Finalized preparations for implementing art. 37- "Research and innovation" of the new Frontex regulation (the actions referring to implementing parts of the Framework Programme for Research and Innovation which relate to border security) based on a Delegation Agreement between Frontex and the			Flexibility level Usage level Satisfaction level

Description/Objectives	SAA ID	Link to Activity ID	Expected results	Indicator
			EC concerning agreed upon projects pertaining to the work programme 2018-2020 of Horizon 2020 (the activities will continue after 2020). Increased Frontex and MSs awareness and knowledge on border security research and innovation/latest border control technologies available, and contribute to research results useful for the border guard community; Border guard community better bridged with the communities involved in research, innovation and in developing border security technologies. Solutions identified for a rethinking of the current status quo on managing/setting up security related research in Europe and potential implementation in practice (starting the most probably with a pilot project). Explored possibilities for cross-border joint procurement of border security equipment/services and potential implementation in practice (starting the most probably with a pilot project).	
Conducting operational assessments of the effectiveness of border control systems and technical solutions. Supporting the acquisition of technical equipment by Frontex and/or EU Member States.	3.8.D	RIU-2	Enhanced awareness of Frontex and its stakeholders on the different systems and technologies available for border control by carrying out feasibility studies; Enhanced awareness of Frontex and its stakeholders on the different systems and technologies available for border control that have already achieved a high level of readiness through the organization of practical demonstrations and tests followed by the dissemination of the results of the assessments performed; Enhanced capacity of Frontex and/or EU Member States to perform border control through the purchase of fit for purpose border control systems and technical solutions.	Flexibility level Usage level Satisfaction level

3.9. SITUATIONAL MONITORING

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2018	**2019**	**2020**	
Information Exchange Provision of information for the purpose to maintain a (close to) real time situational picture.	3.9.A	FSC -5 FSC - 8	Situation monitoring products and services are provided to Frontex and external stakeholders to establish and maintain a constantly updated European and Pre-Frontier Situational picture			Usage Level Timeliness index

Crisis Management Support Effective structure and procedural framework in place, including response support.	3.9.B	FSC - 6	Fully developed crisis management framework and structure with quick response mechanisms in place. Crisis management for supporting and safeguarding the fulfilment of Agency's tasks.	Flexibility Index Timeliness index Satisfaction Level
Operational media monitoring/social media monitoring Timely delivery of products and services from media and open sources in support of situation monitoring for operational purposes.	3.9.C	FSC - 5	Operational media monitoring products and services supporting swift information exchange and early warning mechanisms. Social media monitoring exploited as source for valuable operational open source information.	Satisfaction Level
24/7 Duty Service Provision of effective situation monitoring, operational information management and reporting throughout a 24/7 fully-fledged Duty Office service.	3.9.D	FSC - 5	Duty Service effectively monitoring, managing and distributing information around the-clock. Provision on a 24/7 basis to Frontex internal and external stakeholders of a comprehensive situational picture of the EU external borders. Enhanced reaction capabilities for Frontex stakeholders and round-the-clock contact point for Frontex staff.	Flexibility Index Satisfaction Level Timeliness index
Eurosur Fusion Services: further enhancement of services and products.	3.9.E	FSC-1 FSC – 2 FSC – 4 FSC - 8	Through development, delivery and enhancement of Eurosur Fusion Services (EFS) and service capabilities Frontex aims to achieve the wide usage of these services by Frontex stakeholders. All service improvement processes should be based on the newest state-of-the-art technologies and in-situ data sources, in particular Joint Monitoring Operations in order to deliver the most up-to-date technologies for the service users. In providing all of these services Frontex aims to deliver increased situational picture for Frontex stakeholders to improve their reaction capabilities. Frontex plans to enhance the existing platforms (including JORA), in line with information exchange needs, in particular for processing classified information and personal data. By doing this Frontex aims to ensure fully fledged and accredited information exchange platforms for its stakeholders	Satisfaction Level; Usage Level; Timeliness index
Eurosur Fusion Services: platforms and services integration	3.9.F	FSC – 2 FSC- 8	Through integration of available information exchange platforms and services Frontex aims to establish of a holistic approach for monitoring of the external borders and pre-frontier areas of the EU. This approach also should show full respect for fundamental rights and the principle of non-refoulment.	Implementation Level; Satisfaction Level

			Through exercising all of the above Frontex aims to achieve through injection and compilation of information and data into situational picture via a single platform.	
Support to EU Policy Cycle To provide situation monitoring services to EU institutions, by supporting the implementation of relevant policies and regulations.	3.9.G	FSC- 1 FSC-2 FSC-5	Situation Monitoring services aim to serve to implementation of EU policies, in line with stakeholder needs. Delivered EFS services and situation monitoring products will contribute to the EU Policy Cycle EMPACT Priorities in line with agreed planning.	Satisfaction Level; Usage Level
Support the implementation of Coast Guard Function activities through delivery of Eurosur Fusion Services and coordinate information exchange between EMSA, EFCA and Frontex (in line with Art. 53 of the EBCG Regulation) Support the implementation of CG Function through real time Monitoring (i.e. Multipurpose Aerial Surveillance)	3.9.H	FSC – 1 FSC – 2 FSC - 4	By fusion of services and data received from different Agencies and commercial providers Frontex aims to provide integrated situational picture. The situational picture would not be complete without the use of real and close to real time data also in the pre-frontier area therefore Frontex will also use information acquired from the Multipurpose Monitoring Operations. The expected result is the establishment of multi–dimensional/holistic situational picture of the situation at the European external borders and the pre-frontier area.	Implementation Level; Usage Level
Coordination of EUROSUR information exchange processes and communication framework	3.9.I	FSC–1	Support communication between the Agency, MS and other external stakeholders (i.e. EUBAM Libya, EEAS, EMPACT, etc.) in line with Art. 53 of the new Frontex Regulation	
Coordinated European Monitoring Activities Direct Implementation of Monitoring Operations	3.9.J	FSC - 4	Delivery of real-time monitoring services for Frontex and its stakeholders, by establishing a European Monitoring Hub in Frontex HQ. Establishment of a command and control centre for Frontex pre-frontier monitoring operations. Contribute to the creation of European Situational Picture in order to: • Support operational activities coordinated by the Agency in Third Countries; • Assure centralized command and control/coordination of Agency's monitoring activities in pre-frontier areas; • Establish and enhance collaboration with external stakeholders (i.e. MS, Union Agencies, Bodies, Offices, etc.); • Offer real-time situational awareness; Promote a common, centralized-EU level- command and control mechanism to facilitate the inter-agency implementation of the CG functions.	Usage Level Satisfaction Level
Third Country Monitoring Services and products	3.9.K	FSC-1 FSC – 4 FSC - 5	Enhanced situation monitoring services and products delivered to all relevant stakeholders for maintaining and establishing a common pre- frontier intelligence picture.	Usage Level Timeliness index

				Satisfaction Level
Support to Hotspot Approach	3.9.L	FSC - 1	Assist the Commission in the implementation of the hotspot approach in front line Member States by providing tailored sets of situation monitoring services under the framework of Eurosur Fusion Services. Support to European Union Regional Task Forces in front line Member States with enhanced situation monitoring and operational information exchange services.	Usage Level Satisfaction Level
Copernicus Delegation Agreement Management	3.9.M	FSC-9	Coordination and supervision of daily activities and service provision for the implementation of Copernicus Delegation Agreement (DA)	Satisfaction Level
Alignment and harmonization of Copernicus/EFS activities	3.9.N	FSC-1 FSC-9	Ensure compatibility of Copernicus/EFS business processes and service delivery to avoid duplication of efforts	Satisfaction Level
Ensure proper and smooth EUROSUR reporting	3.9.P	FSC-5	Coordination of Eurosur reporting processes through collection and fusion of information and alignment of data received from the MS and other stakeholders	Implementation Level Satisfaction Level
Manage and provide European Situational Picture (ESP) and the Common Pre-frontier Intelligence Picture (CPIP) of Eurosur	3.9.Q	FSC-1 FSC – 2 FSC - 8	Coordination of business activities related to the development and implementation of EUROSUR service capabilities to deliver complete ESP and CPIP to Frontex stakeholders. Collection and integration of real time and close to real time operational information from different data sources.	Contribution Size; Usage Level; Satisfaction Level
Operational maintenance of the European Situational Picture (ESP) and the Common Pre-frontier Intelligence Picture (CPIP) of EUROSUR	3.9.R	FSC-5	Providing Events layer Providing Operational layer (joint activity with JOU) 24/7 provision of near-real time information on position, time, status and type of assets involved in as well as up-to-date general information on Frontex JOs, pilot projects and rapid interventions.	Contribution Size (reporting of incidents detected by Frontex (CPIP; JO; rapid intervention) and MS (NSP).
Information and data management for situational picture Enhancement of infrastructure for operational data management.	3.9.T	FSC- 5 FSC - 8	Fully fledged product and service support to Frontex stakeholders for situation monitoring purposes. Statutory staff to replace Guest Officers, for supporting: - Data management and data validation processes.	Usage Level Satisfaction Level

Enhanced processes supporting internal Frontex stakeholders' activities on data management. Enhancement of geospatial imagery information provision and support, for the purpose of a situational picture.			Situation monitoring processes Enhanced provision of geospatial imagery information from other EU agencies and commercial partners for the purposes of producing and providing to internal (Frontex) and external stakeholders with final products.	

3.10. INTERNATIONAL AND EUROPEAN COOPERATION

The multi-annual priorities are based on the Frontex International Cooperation Strategy, developed pursuant to Article 64(3) of the European Border and Coast Guard Regulation and annexed to the Programming Document 2018-2020 (Annex XIII). It sets set an overarching framework for the Agency's cooperation with third countries and international organisations and defines priority directions for the period 2018-2020.

The International Cooperation Strategy sets the goal of Frontex international cooperation - to contribute to the implementation of the European IBM, in particular through measures implemented in priority third countries, and thereby enhance border and internal security, facilitate legitimate travel and support effective migration management in the EU. In pursuit of this goal, the Agency will work towards the implementation of three overarching objectives, to be pursued across all cooperation priorities:

1. To enhance partnerships with priority third countries and international organisations, in order to support the implementation of the Agency's operational work.

2. To strengthen capacities of priority third countries in the area of border management, including measures to facilitate bona fide travel, to address serious cross-border crime and irregular migration, to break the business model of smugglers and to prevent the loss of lives.

To assume the role of a European centre of expertise for border management, in order to inform and support effective and coherent border management policies and programmes in the EU.

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2018	2019	2020	
Enhance operational cooperation with the relevant authorities of third countries neighbouring the EU and those countries that, based on risk analysis, are countries of origin and/or transit for illegal migration.	3.10.A	IEC–1 TRU-4	Structured cooperation via new/updated working arrangements. Established and/or enhanced contacts with priority Third countries and, as appropriate, their increased engagement in Frontex operational activities.			Satisfaction Level, Usage Level Flexibility Index
Strenghten cooperation with International organisations in the areas of Frontex remit	3.10.B	IEC–1 TRU-4	Continue close operational cooperation with International organisations under existing working arrangements, particularly ICMPD, INTERPOL, IOM and UNHCR.			Usage Level

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2018	2019	2020	
			Strengthened operational cooperation with other International organisations active in priority areas for the Agency's work, particularly WCO, OSCE, IMO, NATO. Synergies ensured with the work of International Organisations in Third countries. Contribution to international standard setting in the area of border management through participation in the work of relevant International Organisations and industry fora.			
Acquire, manage and implement EU funded technical assistance and capacity building projects in Third countries and, based on identified needs, develop new projects.	3.10.C	IEC-2 TRU-4	Improved capacity of relevant authorities in Third countries and enhanced operational cooperation with the EU MS and Frontex.			Implementation Level Satisfaction Level
Promote EU border management standards, including values set by the Charter of Fundamental rights, international law and Regulation 2016/1624.	3.10.D	IEC-1 to 4 FRO	Ensured guarantee of fundamental rights protection in all Agency's external activities. Strengthened functioning of protection mechanisms in Third countries. Monitored and reported fundamental rights impact of external cooperation			Satisfaction level Usage level Compliance Index
Further develop and maintain the networks of Frontex Liaison Officers outside of the Frontex HQ and ensure their effective and timely contribution to the Agency's operational goals.	3.10.E	IEC-5	Enhanced engagement with Third countries through the Frontex Liaison Officers in priority countries. Enhanced coordination and two-way communication with other EU actors in third countries, such as EMLOs and CSDP missions, including trough the deployment of Frontex experts to CSDP missions building on the experience done with EUBAM Libya. Support to the delivery of a constantly updated situational picture, inputs to early warnings, incident reporting, risk analysis, vulnerability assessment and other relevant operational products and services through FLOs in EU Member States. Facilitated two-way communication between MS and Frontex, and regular contacts with MS border management authorities, and/or other MS structures. Enhanced engagement with other cooperation partners through exchange of liaison officers.			Implementation Level Flexibility Index Usage Level

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2018	2019	2020	
Set-up and maintain a well-functioning back-office to support, monitor and guide the FLOs, analyse and process relevant outcomes of their activities (reports) for the use of various business entities, and facilitate the interaction between FLOs and the Frontex HQ.	3.10.F	IEC-5	Ensured consistency and coherence of the FLOs work and their interaction with the HQs. Full use of the presence of the FLOs throughout Frontex operational activities.			Implementation Level Satisfaction level Usage Level
Enhance coordination and cooperation with EU partners in the implementation of the Agency's international cooperation objectives and contribute to other EU led initiatives and other relevant activities with and in Third countries.	3.10.G	IEC-1 to 4	Coherent approach to Frontex international cooperation activities, in line with EU's foreign and security, as well as home affairs and migration policies. Synergies used with other EU actors present in Third countries, including EU delegations, and support provided to the relevant CSDP missions and operations. Coordinated approach and policies vis-à-vis international partners. Synergies ensured with other EU funded technical assistance projects in Third countries.			Satisfaction level Flexibility Index Usage Level
Develop operational and technical analysis to inform policy and decision making at EU level.	3.10.H	IEC-1 to 4 RAU-1-2 RAU-6	Support regularly provided to EU institutions and Member States in the decision making process in the areas of Frontex remit, including through technical and operational reports, contributions to expert level working groups outcomes of technical assistance project activities, and, where appropriate, policy discussions. Contribution to relevant multilateral dialogues.			**Usage Level** **Satisfaction Level**
Enhanced cooperation with EU Institutions, bodies and agencies, including in the areas of coastguard and customs cooperation.	3.10.I	IEC-3 JOU-3-4 TRU-4	Enhanced bilateral cooperation through updated working arrangements with relevant EU agencies, making full use of the Frontex mandate and (in some cases) the changed mandates of other Agencies. Enhanced information and data exchange with relevant EU agencies, particularly Europol, Eurojust and EASO. Enhanced inter-agency cooperation through the JHA agencies network. Enhanced inter-agency cooperation in the context of the European Coast Guard cooperation. Enhanced cooperation with EU entities in the area of customs.			Usage Level Satisfaction level

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2018	2019	2020	
			Further development of the inter-agency cooperation to support operational activities in the hotspots, including through the deployment of the European Migration Management Support Teams. Enhanced multidisciplinary cooperation with EU agencies in the area of migration management and fundamental rights (FRA, EASO).			
Maintain regular dialogue and cooperation with a broader international border management community, including those countries where Frontex has working arrangements.	3.10.J	IEC-1	Regular participation of relevant Third countries in Frontex operational activities. Increased opportunities for dialogue among international border management authorities through Frontex events, such as the International border police conference (IBPC) and other fora.			Usage Level Flexibility Index
Engage into strategic partnerships with countries that share similar challenges and technical capacities.	3.10.K	IEC-1	Enhanced learning and good practice exchange on issues of common interest. Coordinated approach with strategic partners when engaging with countries of origin and/or transit for illegal migration.			Usage Level Flexibility Index
Facilitate and encourage operational cooperation between Member States and priority Third countries.	3.10.L	IEC-1	Annual reporting mechanism duly implemented. Support provided to EU Member States in the areas of mutual interest and relevance.			Usage Level Flexibility Index

3.11. LIAISON OFFICER IN MEMBER STATES AND THIRD COUNTRIES (integrated into 3.10)

3.12. MEDIA AND PUBLIC RELATIONS

3.12.1. Information

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2018	2019	2020	
Engage with stakeholders of Frontex in a two-way active communication supported by easy-to-understand, visually attractive information material.	3.12.1.A	COM-1-5	Production of - videos, - infographics and - written stories, - publications presenting Frontex and its activities.			Satisfaction level. Increased number of videos, infographics and stories used in different communication channels.
Strengthen the on-line presence of Frontex with a particular focus on social media.	3.12.1.B	COM-4	Modernised official website (and other websites) in line with best user-experience practices. Increased social-media presence with quality content, and accurate, consistent information.			Number of social media posts increased; Reach and engagement level
Provision of publications, graphic design and video production services supporting business needs of Frontex (risk analysis products, training material etc.)	3.12.1.C	COM-2	Timely provision of services to Frontex business units.			Satisfaction level
Maintenance and development of Frontex multimedia assets management system.	3.12.1.D	COM-2 and 4	Service available to users without interruptions, new assets (photos, graphics, and videos) fed to the system on regular basis.			Satisfaction level Increase of assets in the system
Update visual and verbal identity of Frontex as European Border and Coast Guard Agency	3.12.1.E	COM-1	Revised and simplified visual and verbal identity of Frontex.			Implementation Level
Make information about the role and activities of Frontex available in EU official languages.	3.12.1.F	COM-3	Information about the role and activities of Frontex available in many EU languages.			Multilingual content present on-line; Number of visitors
Ensure that the staff of Frontex have access to necessary information, so that they are well informed, without being overloaded, and are well aware of the Agency's decision-making process;	3.12.1.G	COM-5	Internal communication platforms (i.e. modern intranet solution) deployed and populated by quality content.			Internal communication platforms deployed; Number

Description/Objectives	SAA ID	Link to Activity ID	Expected results		Indicator

			of visitors; Satisfaction level
Provide communication support to Frontex staff and seconded national experts.	3.12.1.H	COM-1-5	Frontex staff and seconded national experts with better understanding of communication tools and better communication skills. Quality communication products thanks to communication support provided. Media training sessions for selected members of staff	Quality communication products. Satisfaction level of communication training participants
Ensure that the process of organisational changes and staff growth Frontex will be going through till 2020 will receive adequate communication support.	3.12.1.I	COM-5	Information on change provided on time to Frontex staff; person responsible for organisational change management receives adequate support from communication experts.	Satisfaction level.

3.12.2. Press

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2018	**2019**	**2020**	
Engage with stakeholders of Frontex in a two-way active communication supported by easy-to-understand, visually attractive information material.	3.12.2.A	COM-10	Outreach events organised for different groups of Frontex stakeholders in EU and Third countries. Organisation of outreach events and hosting groups of Frontex stakeholders at the HQ and operational areas.			Reputation of Frontex. Number of outreach events participants; Satisfaction level
Strengthen the on-line presence of Frontex with a particular focus on social media.	3.12.2.B	COM-11	Increased social-media presence with quality content, and accurate, consistent information.			Number of social media posts increased; Reach and engagement level
Media relations, including media monitoring	3.12.2.C	COM-12	Proactive engagements with international media, including organisation of media events, interviews and visits to Frontex operations. Monitoring of press coverage and impact of messages conveyed by Frontex			
Produce a wide range of communication materials for Frontex website and social media channels	3.12.2.D	COM-13	Writing news stories, features stories and hot topics updates. Production of infographics, short videos and animations.			Usage level

Crisis communication	3.12.2.E	COM-14	Management and maintenance of Frontex Communication Crisis manual and organisation of periodic Agency wide crisis exercises.	Satisfaction level

3.12.3. PAD

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2018	2019	2020	
Provide the functionalities of a "Transparency Office"	3.12.3.A	LAU -3	Timely and adequate response to the increasing number of Public Access to Documents requests.			Compliance Index Satisfaction Level

3.13. FUNDAMENTAL RIGHTS

3.13.1 FUNDAMENTAL RIGHTS

The guarantee the protection of fundamental rights in all Agency's activities is established as a basic obligation of the functioning of the European Border and Coast Guard. For the effective implementation of fundamental rights the new Regulation enhances the role of the Fundamental Rights Officer to include various new tasks:

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2018	2019	2020	
Enhance strategic cooperation with the Consultative Forum on Fundamental Rights and consider regularly the inclusion of their recommendations into the activities of Frontex;	3.13.1.A	FRO – 1-3	Integrated fundamental rights obligations and standards in all Frontex operational activities; Increased awareness and understanding on FR matters in all Agency activities and overall support of fundamental rights promotion			Compliance Index Performance Index
Embed the respect, fulfilment and promotion for Fundamental Rights in the culture and activities of Frontex	3.13.1.B	FRO – 5 FRO - 7	Support the role of coordinating officers and Liaison Officers in MSs on the fundamental rights implementation aspects of the operational plans and activities of the Agency Support the drafting of a new/amended FR Strategy and AP, including children's rights, access to international protection and most updated fundamental rights developments			

Support the implementation of a monitoring system for fundamental rights in all agency's activities,	3.13.1.C	FRO JOU FSC RSU IEC	Support establishment of an effective mechanism to monitor the respect for fundamental rights in all the activities of the Agency Monitoring the respect and compliance with fundamental rights in all the Agency's activities Support and consult on the establishment of a pool of forced return monitors Analyse and report on the findings and conclusions of the return operations undertaken by the Agency Report regularly on fundamental rights in the Agency's activities	
Manage and maintain a functional Complaints' Mechanism	3.13.1.D	FRO -4	Ensured compliance with the Regulation 2016/1624 in the setting up of the complaints mechanism Management of the registration, admissibility, referral to authorities and follow up procedures Report to the ED and the MB on the situation and functioning of the mechanism Support the Agency's accountability and transparency initiatives in the framework of the complaints mechanism to ensure access to the mechanism	Compliance Index
To provide observations to proposals of operational plans and to evaluations of operations and report on respect of fundamental rights in all agencies activities, focusing on operational and return matters	3.13.1.E		Ensured preventive and corrective scope of fundamental rights compliance Consulted operational plans, including on return Provide analysis and observations to the evaluations of all activities of the Agency, including return and operational activities, Ensured follow up on the progress in the fundamental rights protection in future operations by evaluating impact on fundamental rights of operations and return operations Ensured timely follow up on potential violations of fundamental rights occurring during operational activities Support fundamental rights compliance in third country cooperation activities, focused on operational	Compliance Index
Ensure mainstreaming of fundamental rights in all training curricula developed and delivered by the agency, with special focus on the Common Core Curricula, the profile training of the members of the teams and the Agency's staff.	3.13.1.F	FRO - 8	Consultation with the CF and the FRO in the development of the CCC Support the development of training on fundamental rights, access to international protection, and where relevant search and rescue and child protection, for border guards from MS who participate in the teams as well as the Agency's staff, prior to their participation in operational activities including return.	

3.13.2 DATA PROTECTION

The new Regulation (EU) 2016/1624 provides the European Border and Coast Guard with specific provisions on information exchange containing personal data. In order to process personal data, the Agency can do so only in accordance with the purposes set up on Article 46, and the legal regime applicable for that will be Regulation (EC) 45/2001. However, this Regulation will be repealed on 25 May 2018 and substituted by a new Regulation, which will oblige the Agency to operate half the year with different legal regimes. Operating under the new proposed legislation will add a level of complexity and will require adaptation in order to fulfil the requirements mandated in the Art. 46 of the EBCG regulation.

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2018	2019	2020	
Data Protection consultancy To raise awareness on DP requirements and best practices. To organise at least one training a year. To maintain Data Controllers informed of their obligations.	3.13.A		Advice on matters regarding the application of data protection provisions and the interpretation of the R45/2001 is provided to the ED and Data Controllers			Usage Level
Registration and Reporting To keep a public register of operations related to processing of personal data. To keep an inventory of data processing operations that are not yet notified. To investigate matters related to the DPO tasks and duties either on own initiative or upon request. To report any data breach to the ED To draft a DPO Annual Activity Report.	3.13.B		A public register of operations related of processing of personal data is established and maintained; In inventory of data processing operations that are not yet notified is established and maintained; All data breaches are investigated and the outcomes are reported to the executive management;			Compliance Index
European Data Protection Supervisor To notify the European Data Protection Supervisor of data processing operations that presents risks. To respond to requests of the EDPS and to cooperate with other DPOs.	3.13.C		Swift communication and cooperation between the EDPS and the Agency on data protection issues is established and maintained			Satisfaction Level
The 'New 45' prepare the introduction of the 'New 45'	3.13.D		- To modify and update the MB Decision no. 43/2015 re. Implementing measures of the Reg. 45/2001 - Awareness campaign throughout the organisation about the change of rules Development of new methodologies, training modules and templates.			Satisfaction Level

3.14. GOVERNANCE

Covering: **Financial and Corporate Services**
HR and Security
Legal Affairs
Information and Communication Technology
Corporate Planning, Evaluation and Quality Management

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2018	**2019**	**2020**	
Provide financial services	3.14.A	FCS-2 FCS-3	The compliance with the regulatory framework is ensured. All transactions are timely introduced into ABAC; the revenue is timely collected; financial initiation is supported in complex areas; all commitments and payments above a certain threshold are verified; procurement procedures are supported and processed; checks and controls are performed; an efficient financial support environment is enhanced.			Satisfaction level
Provide miscellaneous corporate services including travel services	3.14.B	FCS-1 FCS-4	Administrative support for meetings and conferences, reception supervision, library, office supplies, facility management, expatriate services and administrative ad hoc support is safeguarded. Efficient management of corporate travel including the financial aspects of planning, managing and reimbursement of mission costs to staff members and SMT is ensured.			Satisfaction level
Coordinate the Agency's budget	3.14.C	FCS-2	Budget officer function is secured. Planning, monitoring, coordinating and reporting on provisional and voted budget is efficiently performed.			Satisfaction level
Develop and start implementing the new premises project	3.14.E	FCS-6, LPU-6	Progress in line with the masterplan for the building project and ensure the proper communication with the budgetary authority			Satisfaction level
Attract and recruit diverse talents with the right competencies, to be deployed at the right time and right place.	3.14.F	HRS-1	Procedures launched for 80 TAs, 35 CAs, 35 SNEs and 50 other external staff. Appointment of 80 TAs, 35 CAs, 30 SNEs and 40 other external staff.	Procedures launched for 80 TAs, 35 CAs, 35 SNEs and 50 other external staff. Appointment of 80 TAs, 35 CAs, 30 SNEs and 40 other external staff.	Procedures launched for 80 TAs, 35 CAs, 35 SNEs and 50 other external staff. Appointment of 80 TAs, 30 CAs, 25 SNEs and 40 other external staff.	Number of procedures launched and Number of staff appointed.

			The right people selected for vacant posts. Recruitment processes optimized.	
Optimise the deployment and use of human resources.	3.14.G	HRS-2	Resources allocated according to organisational needs.	Satisfaction level
Engage (commit) and retain staff by developing their competencies through different types of learning and career opportunities; strengthen performance assessment (in view of commitment and contribution).	3.14.H	HRS-3	Staff members equipped with required knowledge, skills and competencies to perform assigned duties. Staff member's performance assessed in line with required management expectations and standards.	Satisfaction level
Provide in partnership professional managerial advice and service oriented solutions as well as development support.	3.14.I	HRS-4	Switch from centralised, reactive, mainly administrative and operational executor to pro-active strategic business partner recognised for contributing value and support to management.	Satisfaction level Usage Index
Provide professional expertise and relevant support in the management of staff rights and entitlements, leave and working time and conditions.	3.14.J	HRS-5	All rights and entitlements executed timely and with legal conformity.	Satisfaction level Compliance Index
Drive and facilitate cultural change through transparent and continuous communication and change management development support and initiatives as well as by acting as a role model.	3.14.K	HRS-6	HR driving change through change needs detection, supporting it by enabling organisational change capacity through recruiting, developing and encouraging staff 's ability not only to adapt to change, but to act as change agents; supporting change processes by transparent and continuous communication through efficient and diversified channels, encouraging social dialogue and a positive working climate .	Flexibility Index
Strengthen HR expertise; review its strategic role and integrated services model, processes and systems ensuring continuous (qualitative) improvement.	3.14.L	HRS-7	HR effectively equipped to qualitatively and efficiently fulfil its role.	Level of optimization reached
Implement an up to date HR legal framework and ensure organisational knowledge and compliance.	3.14.M	HRS-8	Legal framework set up and implemented in accordance with Staff Regulation and implementing rules.	Compliance/Imple mentation Index
Security shall be an integral part of Frontex activities, proactively taken into account at the planning stage.	3.14.N	HRS-9	Potential security vulnerabilities are addressed proactively at an early stage, allowing for the implementation of security measures already in the overall planning of a certain activity.	Compliance/Imple mentation Index Usage level
Frontex shall have secure premises adequate for performing the full range of tasks, as envisioned in the new regulation.	3.14.O	HRS-10	Physical security ensures that assets-personnel, information and equipment, are adequately protected.	Implementation Level
Frontex shall have a flexible and developed information system for processing of sensitive non-classified information and EU classified information (EUCI).	3.14.P	HRS-11	Information processed in ICT systems is adequately protected and in line with the EU regulatory framework.	Compliance/Imple mentation Index
Frontex shall closely and actively cooperate with external stakeholders on security matters.	3.14.Q	HRS-12	Security cooperation with relevant partners in view of security protection in HQs, EURTFs, Liaison Offices in Third Countries and Member States, hot spots established, taking into account each other's responsibilities. Liaison with	Usage level

			EU security counterparts further enhanced in view of contributing to the overall achievement of the Agency's security objectives within the legal framework.	
Frontex staff shall be security aware and trustworthy.	3.14.R	HRS-13	Staff established as a key element for ensuring adequate security level, in particular with regards to protection of information.	Compliance/Implementation Index
Security shall be delivered by professionals with relevant skills.	3.14.S	HRS-14	Professionalism of security staff ensures that security is delivered in a timely manner and with a required quality.	Compliance/Implementation Index
Security shall make use of technology development in the security equipment.	3.14.T	HRS-15	Use of up-to-date security equipment contributes to the overall security level of the Agency.	Compliance/Implementation Index
Frontex security shall contribute to the business continuity management.	3.14.U	HRS-16	24/7 initial response to emergencies ensured. Security aspects in BCM/BCP implemented.	Flexibility Index
Achieving and maintaining an acceptable overall litigation risk for Frontex's activities.	3.14.V	LPU-1	Representation of Frontex in front of EU and national courts, involvement at pre-litigation stage. Recovery of financial amounts due to court judgements.	Satisfaction level
Provide legal support related to operational and non-operational issues	3.14.W	LPU-2 LPU-3	Legal helpdesk service to internal stakeholders on operational and non-operational related matters.	Satisfaction level
Strictly Legal Deliverables	3.14.X	LPU-4	E.g. quality control for internal decision-making process, legal 'VISA', interpretation of legal instruments, handling complaints lodged at the European Ombudsman.	Satisfaction level
Provision of regular procurement related services	3.14.Y	LPU-8 LPU-9	Planning and supporting regular procurement procedures in the agency and specifically developing legal/procurement solutions in the context of acquisition/leasing of major technical equipment/assets (T.E.).	Satisfaction level
Management of the External Experts' database	3.14.Z	LPU-10	Effective management of the external experts' database.	Satisfaction level
Provide technical (ICT) support to operational and enabling areas to maintain and improve the necessary infrastructure for operational and administrative purposes;	3.14.AA	ICT-2	Continuity of IT Operations of the listed operational systems and applications for the operational and administrative area is guaranteed. Improve the interoperability and integration of the Frontex ICT Systems, to improve the efficiency of the processes and productivity of staff.	Satisfaction Level; Usage Level
Provide security for the ICT Systems of Frontex;	3.14.BB	ICT-1	Keeping ICT security at an acceptable level in the ICT infrastructure and solutions by: - running penetration tests on at least two systems annually and new critical applications put into production - organising on a quarterly basis a roll out of security fixes on all systems	Flexibility Index

			- improving detection of vulnerabilities and threats and improving system management systems	
Maintain the EUROSUR communication network (ECN)	3.14.CC	ICT-1	Enabling information exchange Ensuring secure handling of classified information (EU RESTRICTED) and personal data Providing Audio/video conferencing on the platform	Satisfaction Level
Continue implementation of recommendations from internal evaluations	3.14.DD	CTL-1	Administrative tasks are executed in compliance with fundamental rights	Usage Level
Manage the Division to enhance reporting from working level to senior management;	3.14.EE	CG	Informed management at division and unit level	Usage Level
Maintain a document management system, an intranet and a content management system for Frontex;	3.14.FF	CG	A functioning, user friendly 'My Frontex' workspace in place including workflows, Intranet and collaboration tools	Satisfaction Level; Usage Level
Implement an automated system for human resource management;	3.14.GG	HRS-1-8	Ensure that all HR-related activities are carried out efficiently and timely: selection and recruitment, entitlements and staff management, training, staff development (including appraisal and reclassification)	Satisfaction Level; Usage Level
Advise on an increasing number of operational topics	3.14.HH	LPU-2	Operational activities conformed to the highest level of legal standards.	Satisfaction Level
Improve the performance and overall management (culture) of Frontex;	3.14.II	QM-3	Frontex reputation was safeguarded and increased	Implementation Level
Maintaining business continuity in Frontex, including ICT solutions.	3.14.JJ	CTL-3	Full integration with other business processes at the corporate level: Risk Mgt.; Crisis Mgt., Disaster Recovery Mgt. All gaps within the BCM identified and covered. Infrastructure ready and tested and selected application loadable with latest backed-up information; procedure in place to activate the DRS; Documentation produced and updated; set equipment for the crisis team ready. Cost of the housing of the mirror site included.	Flexibility Index Usage Level
Evaluation of operational and enabling activities	3.14.KK	CTL-1	Evaluations conducted confirm the compliant and efficient execution of the activities of Frontex; deficiencies identified are remedied;	Usage Level

4. Human and Financial Resources Outlook for years N+1 – N+3

Highlights and main aspects of the past and current situation

The European Border and Coast Guard Regulation entered into force on 6 October 2016.

With the increase in staff in 2015, 2016 and 2017 targeted at improved management of the migratory challenges, Frontex left the limit set with regard to the evolution of resources of decentralised agencies 2014-2020 COM (2013) 519. Therefore Frontex refers in its multiannual resource planning already to the Commission communication COM (2015) 671. The budget figures from the subsidy already give a good indication of the overall increase, due to the increase in staff numbers a considerable part of this increase may need to be allocated to the payment of salaries.

The staff is allocated on the basis of priorities defined in the description of job profiles which in consequence are oriented to delivering an operational and European added value to the management of the EU external borders.

Frontex will continue to support the Member States and the EU in the areas of situational awareness, management of information exchange, and the provision of risk analysis reports and, analytical products. Frontex will further develop and strengthen the return and pre-return assistance provided to MSs as well as the integrated system of return management at technical and operational level.

Frontex will continue to actively contribute to the development of the professional competence of the border guards of the Member States and Schengen Associated Countries.

Frontex will further develop and optimise the TEP and SMT mechanisms which will be used widely in the coordinated joint operations.

Frontex will continue to mobilise and manage the current and new pools of resources and strengthen them through the acquisition and management of own assets while managing Serious Incident Reports and the overall health and safety.

The European Border and Coast Guard Regulation with partly revised mandate and the considerable increase in resources provides guidance for future activities of the Agency.

4.1 Overview of the past and current situation

Expenditures for N-1:

The trend in the budget implementation was initially similar to the one observed in the year 2016. However, due to the unprecedented migratory situation and the subsequent budget amendments both commitment and payment amounts on C1 funds started to increase significantly compared to the previous years.

The migratory situation led to the reinforcement of the operational activities in the Mediterranean. Particular attention was paid to the request of the Council to reinforce the joint operations EPN Triton and EPN Poseidon 2016.

For 2016 two budget amendments were adopted by the Management Board. As a result, the 'frontloading' of post foreseen in the establishment plan for 2017 was enabled, allowing to recruit staff needed for the implementation of prioritised area before the end of 2016.

Other information concerning recruitment policy, appraisal of performance and reclassification/promotions, mobility policy, gender and geographical balance and schooling will be provided in Annex IV. A-E (Table + short descriptive information).

4.2. Resource programming for the years N+1 – N+3

4.2.1. Financial Resources (detailed data provided in tables in Annex II)

		EUR million (to three decimal places)			
		2017	**2018**	**2019**	**2020**
		COM(2015) 671	COM(2015) 671	COM(2015) 671	COM(2015) 671
EC subsidy	Commitments	281.267	298.286	310.289	322.227
	Payments	281.267	298.286	310.289	322.227
SAC contribution (indicative amount)	Commitments	20.662	21.912	22.794	23.672
	Payments	20.662	21.912	22.794	23.672
TOTAL (indicative amount)	Commitments	301.929	320.198	333.083	345.899
	Payments	301.929	320.198	333.083	345.899

3.2.2 Human Resources

Internal measures aiming at the management of Human resources were developed in 2016 and adopted on 9 December 2016 in the form of Executive Director Decision (ED decision 2016/133). The objective is to enable the Agency to achieve its goal and fulfil its stakeholders' expectations through its people, developing Human Resources in integrated partnerships with managers, addressing needs to recruit, engage and retain the best and diverse talents, supporting their development and providing optimal managerial and administrative support.

A) New tasks

Having regard to the European Border and Coast Regulation, the Agency has received new tasks. The mandate was amended and consequently new staff is being allocated to the Agency in order to implement this new mandate. To manage new tasks the organizational structure is being adjusted allowing the Agency to manage in a more efficient and effective way both new tasks and the increased volume of standard (existing before October 2016) tasks. This process is transparently and systematically reported to Frontex Management Board and constitutes the implementation of the Management Board Decision 18/2017 of 14 June 2017 about the new organisational structure.

B) Growth of existing tasks

Following the description in point A, the Agency will need to extensively intensify the performance of its operational tasks, which are already within the current mandate. This will require allocation of more staff for efficient performance. Administrative support will also need to be proportionately reinforced.

C) Efficiency gains

Frontex started to adjust its organisational structure in 2017 aiming for more efficient management of both financial and human resources to fulfil the tasks and achieve new goals. The revised organisational structure of Frontex was adopted by the Management Board on 14 June 2017. While allocating new human resources for different areas of responsibility, Frontex management takes into account the prioritized areas like: return activities, management of pooled resources and acquisition and management of own technical equipment, international cooperation and deployment of liaison officers to third countries, vulnerability assessment and deployment of liaison officers to Member States as well as coast guarding functions. Frontex has implemented a project management approach with aims to provide the Executive Director complete overview about the changes in the activities, required financial and human resources and impacts on the organisational structure. On the basis of the input from different project managers, the Executive Director will be able to make sound decision about priorities and speed of implementation of various stages of projects. This will also affect identification of negative priorities.

D) Negative priorities/decrease of existing tasks

A decrease of existing tasks is no really an issue at the moment. Frontex is expected to be regarded as an Agency with new tasks. However, having in mind the allocation of new resources over the period 2017 to 2020, not all requested resources are available to be allocated in the first two years of the new mandate. Therefore some of the areas will not be treated as priority.

Human resources	2017 COM(2015) 671[8]	2018 COM(2015) 671	2019 COM(2015) 671	2020 COM(2015) 671
COM(2013)519 baseline	**146**	**145**	**145**	**145**
amendments via budgetary procedure 2016 (Amending Letter 2/2016)	60	60	60	60
additional posts for migration crisis (Triton, Poseidon) in Draft Budget 2016	16	16	16	16
modified baseline	**222**	**221**	**221**	**221**
requested additional posts	130	197	263	329
Establishment plan posts (in headcounts)	**352**	**418**	**484**	**550**
- Of which AD	261	311	377	443
- Of which AST	91	107	107	107
External personnel (FTE)	**303**	**357**	**411**	**465**
- Of which contract agents[9]	162	189	217	245
- Of which Seconded National Experts (SNE)	141	168	194	220
Total staff	**655**	**775**	**895**	**1015**

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[8] 15 additional contract staff positions were approved after the proposal COM(2015)671 by the MB Decision No 59/2015 of 24 December 2015 adopting the Program of Work 2016 and the budget 2016, including the Establishment Plan.
[9] See the footnote above.

SECTION III – ANNUAL WORK PROGRAMME 2018

1. Executive Summary

The annual work programme 2018 was revised to reflect the European Border and Cost Guard Regulation. As reflected in the impact assessment presented by the Commission the process towards the full implementation of the new legal framework must be seen as iterative. Accordingly – and reflected in Section II – priorities for the implementation have been set, without jeopardising the ongoing activities.

The European Border and Coast Guard Regulation builds on MSs capacities and responsibilities merged with the significantly increased capacities and responsibilities of Frontex.

With this in mind the annual work programme 2018 foresees increased activities in prioritised areas such as vulnerability assessment, risk analysis, situation monitoring, coast guarding and search and rescue, integrated border management, return support, or third country related activities. Consequently also the resource allocations to the areas mentioned before will be increased to cope with the extended scope and related work.

By far the biggest part of the expenditures, EUR 115m will be allocated to joint operations and pilot projects. It is expected that the types of operational activities as well as the operational areas will mainly remain unchanged compared to 2017 with focus on multipurpose elements and coast guarding as well as the contributions for implementation of the 'hotspot approach'.

As in 2017, an amount will be established to ensure Operational Flexibility; this amount will reach EUR 28.7m; the assignment and split of this amount to specific operational activities, also related to the implementation of the new mandate (e.g. vulnerability assessment, external relations with third countries, Liaison Officers in Member States, field deployment, Coast Guard Functions - including law enforcement) will be decided during the implementation phase. Such decision will be based on the progress made in implementing new tasks mentioned above as well as on the analysis of trends related to security threats at the external borders and migratory flows. As part of the Operational Flexibility there will also be the 'financial operational reserve' of at least 4% of the allocation foreseen for operational activities (EUR 9.4 m) as required by Article 75(13) of the Frontex Regulation.

For 2018 further enhanced and widened activities provided by the Return Support Unit will be carried out, using an amount of EUR 53.8m. Situational Awareness and Monitoring, also including the expenditures labelled as Eurosur expenditures, will amount to EUR 15.6m.

The direct investments into specific capacity building measures, such as training, research and innovation and management of pooled resources will follow the same trend up to EUR 19.5m in support to increasing operational challenges. Out of this an amount of EUR 9.0m is foreseen for the acquisition of Frontex Technical Equipment and services.

Due to the increase of staff in the course of 2017 and 2018 the staff related expenditures will increase to EUR 55m and also costs related to the renting of the venue and other logistics will increase to EUR 30.8m.

2. Strategic Action Areas in the Annual Work Programme 2018

On 6 October 2016 the European Border and Coast Guard Regulation (EU) 2016/399 of the European Parliament and of the Council and repealing Regulation (EC) No 863/2007 of the European Parliament and of the Council, Council Regulation (EC) No 2007/2004 and Council Decision 2005/267/EC entered into force.

As already applied for 2017, this new Regulation foresees a significant overhaul of the current legal framework and a significant extension of the mandate of the Agency. This is accompanied by a significant increase in human and financial resources made available to carry out the mandated tasks.

The planning for 2018, in line with the planning for 2017, includes enhancements of existing and new tasks that can realistically be implemented and staffed until the end of 2018. The following chapter will elaborate on changes and their consequences from a financial and human resources perspective.

In order to co-finance its joint operations and pilot projects the Agency is still using grants from its budget in accordance with the financial rules applicable to the Agency. During 2018 the Agency might slowly utilise other possibilities to use other financing instruments compliant to sound financial management.

Revised Mandate and Tasking

The **key role** of the **European Border and Coast Guard Agency** is to establish an operational and technical strategy for the implementation of an integrated border management at Union level, to oversee the effective functioning of border control at the external borders of Member States, to carry out vulnerability assessments, to provide increased operational and technical assistance to Member States through joint operations and rapid border interventions, and to ensure the practical execution of measures in case of a situation requiring urgent action at the external borders, as well as to organise, coordinate and conduct return operations and return interventions.

1. **Situation monitoring and risk analysis** with the capacity to monitor EU external borders and the pre-frontier areas, and to carry out risk analysis which is to be applied by Member States and which covers all aspects relevant to integrated border management. Support to decision making and contribution to MSs reaction capability achieved through the delivery of real time situational picture to MSs and other Frontex stakeholders.

2. Roll-out and execute **vulnerability assessment** by the Agency to assess the capacity of Member States to face challenges at their external borders, including by means of an assessment of the equipment and resources of Member States as well as of their contingency planning and thus to contribute that in the management of the external border by national authorities upcoming challenges are recognized and preventive actions will be undertaken. This also includes assessment of Member States' capabilities to manage increased number of arrivals including referrals for asylum, international protection and protection of other vulnerable groups.

3. Setting up and deployment of European Border and Coast Guard Teams for joint operations and rapid border interventions, the setting up of a technical equipment pool, assisting the Commission in coordinating the activities of the migration management support teams at hotspot areas, and a strengthened role in return, risk analysis, training and research.

4. **Training as a cross-sectoral** task developing and delivering proper training for staff to be deployed, promoting the implementation of the European Integrated Border Management, developing and implementing common educational standards and a quality assurance system as well as providing thematic training support based on needs assessment including in the field of coast guarding.

5. **European cooperation on coast guard functions** with focus, but not limited to developing multipurpose joint operations and cross-sectoral cooperation among the European Border and Coast Guard Agency, EFCA and EMSA as well as other relevant stakeholders.

6. **Mandatory pooling of human resources** by establishing a rapid reserve pool which will be a standing corps composed of a small percentage of the total number of border guards in the Member States on a yearly basis.

7. **Stronger role for the Agency on return** with the established Return Support Unit within the Agency, which should provide Member States with all necessary operational reinforcement to effectively return third country nationals.

8. **Deployment of an own technical equipment pool** by acquiring itself or in co-ownership with a Member State and managing a pool of technical equipment provided by the Member States, based on the needs identified by the Agency.

9. **New procedures to deal with situations requiring urgent action** where a Member State does not take the necessary corrective action in line with the vulnerability assessment or in the event of disproportionate migratory pressure at the external borders, rendering the control of the external borders ineffective to an extent that risks putting in jeopardy the functioning of the Schengen area.

10. **Participation by the Agency in the management of research and innovation activities** relevant for the control of external borders, including the use of advanced surveillance technology such as remotely piloted aircraft systems and develop pilot projects regarding matters covered by the new Regulation.

11. **Liaison officers of the Agency to be deployed to Member States** so that the Agency can ensure enhanced and effective monitoring through its presence on the ground.

12. **Increased cooperation with third countries** by coordinating operational cooperation between Member States and third countries in border management, including the coordination of joint operations, and by deploying liaison officers to third countries, as well as by cooperating with the authorities of third countries on return, including as regards the acquisition of travel documents.

13. **Strengthen the mandate of the Agency to process personal data** by also allowing for the processing of personal data in the organisation and coordination of joint operations, pilot projects, rapid border interventions, return operations, return interventions and in the framework of the migration management support teams.

14. **Reinforcing the promotion of fundamental rights** by setting up a complaint mechanism to handle complaints concerning possible violations of fundamental rights in the course of activities carried out by the European Border and Coast Guard Agency.

Enhanced Financial Resources

For the Agency to adequately address its tasks, in 2018 an additional amount of EUR 18m will need to be added to the Agency's EU subsidy on the top of the amount foreseen for 2017. In particular, those additional financial resources shall enable the Agency:

- to establish the operational reserve allowing to finance the deployment of rapid border interventions. The financial operational reserve should amount to at least to 4% of the allocation foreseen for the operational activities.

- to acquire its own equipment. In this regard, additional resource should be added to the EU subsidy to enable the Agency to finance in the first place the purchase of small and medium size operational equipment.

- to carry out the new task related to the Agency's cooperation with EFCA and EMSA to support "Coast Guard Functions". Details of this cooperation will be clarified in a dedicated pilot project in 2017.

- to reinforce the Agency's cooperation with third countries (including the posting of Liaison Officers) and the involvement of the Agency's in operational activities with neighbouring

countries, technical assistance projects, cooperation on return matters, including on the acquisition of travel documents.

- to support the complaint mechanism and streamlining other fundamental rights related activities.

- to develop and start implementing the new premises project.

Enhanced Human Resources

In the course of 2017, the Agency's establishment plan was reinforced with additional 240 posts to enable it to address the migratory crisis in the most effective manner. However, in order to implement the new tasks provided for in the Regulation, the Agency will need approximately 120 additional posts for 2018.

The resource allocation shown in the annual work programme 2018 has to be understood as tentative and might be adapted due to changed need but also due to experiences gained when implementing new and enhanced tasks during 2018. At this stage the additional staff will be needed to reinforce the following, function and related activities:

- **Return Support (+11);** to manage the increased number of return related activities implemented by the Agency;
- **Joint Operations and Coast Guard Function (+18)**; coordinating officers for joint operations, rapid interventions and hotspots at the external borders; to coordinate multipurpose operations and provide information services and training;
- **Risk analysis (+6)**; reinforce the Agency's capacity to perform "vulnerability assessments";
- **Fundamental Rights Officer (+2);** reinforce capacities with the view to perform an adequate preventive role when monitoring and reporting on fundamental rights compliance, when providing observations to operational plans and evaluations, including on return matters and when revising and advising on training and common core curricula, as well as handling fundamental rights complaints respecting the principle of good administration;
- **Pooled Resources (+11)**; ensure an adequate level of availability and readiness of resources in support of operations by mobilising and managing both the current pools (EBGCTs, technical equipment pool etc.) and the new pools (e.g. related to return) complemented by acquisition and management of own assets including through-life support, logistics and contract management while ensuring management of Serious Incident Reports (SIR) and overall health and safety.
- **Frontex Situation Centre (+4)**; enabled for 24/7 duty service, enhancing Eurosur related services and deployment of Liaison Officers in Member States;
- **Research and innovation (+3)**; steering of activities relevant for the control of external borders, including the use of advanced surveillance technology and the implementation of pilot projects;
- **Training (+6)**; to develop and update high quality training products and provide pre-deployment training for European Border and Coast Guard Teams members as well as to staff involved in return-related tasks.
- **International Relations (+14)**; further reinforcing the cooperation with the most relevant third countries, including the implementation of technical assistance projects; deployment and establishment of **Liaison Officers** in Member States and Third Countries;
- **Governance (+17)**; reinforce administrative capacity (e.g. financial management, **human resources and financial management, ICT and legal assistance**);

2.1. European Integrated Border Management[10]

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
EU integrated border management	IBM-1	Guidance from the political (Council, Commission) enabling the development of technical and operational priorities to address by the different elements of a EU strategy of integrated border management	Communication for the Commission on Eu integrated border management	0.1		Usage Level
Frontex' technical and operational EU border management strategy	IBM-2	The elements of the technical and operational EU strategy of integrated border management are developed and validated;	Technical and operational strategy adopted by Management Board	0.1		Usage Level
Training on IBM	TRU - 3	Providing training on IBM for senior officers	Trained officers able of implementing national IBM strategies	1	Pending	Satisfaction level

2.2. European cooperation on Coast Guard Functions

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Capacity building	TRU - 3	Contributing to the development of a practical handbook and implementation of joint training activities	Functioning cooperation among the 3 agencies involved in Coast Guard functions	1	Pending	Satisfaction level
Joint European Monitoring Concept	Pending	EFS, Copernicus services, as well as monitoring and communication services are provided in line with the operational needs of EU Agencies (including EFCA, EMSA, Europol etc.) and MSs and their close involvement.	Pending	Pending	Pending	Pending
Inter-agency-cooperation	IEC-3	Ensuring strategic cooperation with EMSA and EFCA. Sound working level arrangements, service level agreements and operational guidelines are in place and implemented for multipurpose operations and	Effective cooperation between EMSA, EFCA and Frontex.			

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[10] Further activities related to the different components of integrated border management as outlined in Article 4 EBCG Regulation are shown in the relevant Strategic Action Areas (e.g. Risk Analysis or International and European Cooperation)

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
		information management between EU Agencies and MSs.				
European cooperation on Coast Guard Functions Concept	JOU-2	The overall objective of the Concept is to support internally in the Agency and externally coherent implementation of the European cooperation on coast guard functions as assigned to the Agency by the regulation allowing to face firmly challenges related to maritime domain by proving solid baseline and robust response.	Overall collaboration among EMSA, EFCA and Frontex enhanced. Areas of interest for services of the Agencies to be provided to MS authorities carrying out defined coast guard functions. European platform for debating an implementing coast guard function's related activities at maritime domain established. Multipurpose operations concept in order to support coherent and cost-efficient action tested and applied; Exchange and use of surveillance systems generated data implemented. Testing and use of various information exchange platforms in a real operational scenarios.	4	Pending	Pending

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
			Trainings and briefings successfully implemented. Promotion of best practices applied. Exchange of operational data and intelligence in close to real time. Elaboration of standard Shared experiences and inter-agency cooperation further promoted. Internal cross-divisional coordination maintained on the high level.			

2.3. Operational Response

The total estimated budget for operational activities (excluding 'operational flexibility') is EUR 115.8m. The further breakdown of this amount is shown in the table below. The amount will be used to further scale up operational activities, mainly within JO Triton and Poseidon. The reinforcement will come in increased number of assets and extending the territorial scope of those operations, thus allowing to enhance the support delivered to Member States' search and rescue possibilities within the mandate of Frontex and provisions of international law regarding search and rescue.

Types of operational activities	Budget 2016 N2	Budget 2017
Maritime operational activities	104 725 000	102 800 000
Land operational activities	14 000 000	13 845 000
Air operational activities	3 252 000	3 150 000
Sum	*121 977 000*	*119 795 00*

2018 will see a switch in approach moving from a border type to a multipurpose based type of operational (response) activities

Types of operational activities	Provisional Draft Estimate of Expenditures 2018
Focal Points (including Coordination Points)	4 695 000
Multipurpose Maritime Activities	98 500 000
Flexible Operational Activities	12 600 000
Sum	**115 795 000**

Continuation of the Implementation of EU Agenda for Migration 2015

Frontex will further upscale maritime operational activities tackling the main migration routes across the Mediterranean Sea by reinforcing the number of assets and extending the duration as well as territorial scope (where justified by risk analysis) of those operations, thus allowing to increase the search and rescue possibilities within the mandate of Frontex.

As important elements of the maritime JOs the enhanced deployment of EBGCT screening teams and also fingerprinting support teams aims to assist on systematic registration and identification of migrants including documents and security checks in databases as well as debriefing and other activities to fight cross border crime; the implementation takes place mainly, but not only at 'hotspots' established following the respective EC concept.

In order to intensively support Italy and Greece having established the hotspots, additional activities are carried out there using the EURTF[11] - embedded in the implementation of JOs – and aiming to strengthen the interagency cooperation on EU level. The cooperation with Europol and Eurojust on combatting facilitated illegal migration and cross border crime is expected to be even more effective since Frontex started to process information containing personal data; the cooperation with eu-LISA where appropriate on improved use of EURODAC as well as with EASO on contributing to support the asylum process and relocation developed in the context of research and innovation activities complement the implementation of the 'hotspot approach'. Frontex has allocated additional resources to run the EURTF coordination

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[11] EURTF is a platform to facilitate overall coordination and exchange information among the different stakeholders such as national authorities of the MS, EU agencies and the COM implementing the hotspots approach.

platform as a service provider and to effectively implement the modules assigned to the Agency in accordance with its mandate.

With regard to enhanced activities on 'hotspots', but also beyond Frontex will make full use of its current mandate in the area of returns by stepping up efforts in assisting Member States in return related activities at both operational and technical level; considerable financial resources will be allocated there, and a new unit in Frontex was created to implement the tasks and the respective parts of the EU agenda on Migration as well as the 2015 EU Action Plan on return. An important component will be the pre-return assistance and the operational coordination of EU-funded return-related programmes–EURINT, EURLO, and ERIN.

Furthermore several actions carried out by Frontex being components of JO and in the course of implementation of the 'hotspot approach' will further underline the important role of Frontex to combat migrant smuggling in general as well as the contribution of Frontex to the implementation of the EU Action Plan against smuggling; the Agency continues with enhanced debriefing activities, and sharing the results with Europol by using all legal provisions and appropriate tools; finally the support of MSs' authorities in the field of security measures – identification of migrants, checks of travel documents and data bases as well as the adequate cooperation with EU-Agencies and Interpol in this regard is connected with activities under the Multiannual Strategic Priorities of the Policy Cycle using the EMPACT mechanism and will complement the holistic approach to fight against illegal activities and criminal networks.

Approach of Operational Concepts

Despite the functional structure of the Agency, and in application of the practice applied over the last year, the annual work programme for 2018 shows the allocation of resources (human and financial) to activities under the Strategic Action Area 'Joint Operations' in line with operational concepts. Those concepts foresee mixed operational activities covering not just one but more types of borders. It also showed, that this approach – besides simplification – also provides additional flexibility, enabling to better deal with shifting operational needs due to the developments in the geographical areas of interest.

During 2018 certain amounts of the 'operational flexibility' will be further allocated.

Based on the agreements found during the further planning process ('Annual Bilateral Negotiations') the allocation of resources might be further specified. During and after the Annual Bilateral Negotiations also the 'Assessment of Operational Deployment' and 'Plan of Operational Activities 2018' will be finalised, containing a brief on the operational scope, area, Member States involved and the allocated resources.

Hotspot Approach

The aim of the 'hotspot approach' is to provide a platform for the Agencies to intervene, rapidly and in an integrated manner, in frontline Member States when there is a crisis due to specific and disproportionate migratory challenge at their external borders, consisting of mixed migratory flows and the Member State concerned might request support and assistance to better cope with that challenge.

The support offered and the duration of assistance to the Member State concerned will depend on its needs and the development of the situation. This is intended to be a flexible tool that can be applied in a tailored manner. In such a 'hotspot approach' different Agencies (mainly Frontex together with EASO, and Europol) will work on the ground with so called "frontline" Member States to swiftly provide assistance in the field of migration management, starting from the moment of interception, including identification, registration and fingerprinting of incoming migrants, until the implementation of readmission operations or the completion of the asylum request process. The work of the Agencies will be complementary to one another. An EU EURTF is responsible for the local operational coordination of the work of the different teams of experts from EU Agencies involved in the 'hotspot approach', the information exchange among these teams and will coordinate its efforts with national authorities.

Frontex acts as the service provider for the EURTFs implemented in Catania/Italy as well as Piraeus/Greece and is responsible to ensure the working conditions for the staff deployed in the EURTF by other EU Agencies. Frontex will play a particularly active role with regard to return operations and

contributing to Europol's and Eurojust' work in dismantling of smuggling networks, *inter alia* by fully utilising the possibilities to exchange personal data for this purpose;

Third Countries

With regard to Third Countries the Western Balkan area will remain the main area of interest for operational response activities. Hence, operational activities implemented at EU external land borders will be planned and coordinated in the Western Balkan region and the South Eastern land borders; those activities will be combined in a synchronised way with "Flexible Operational Activities" organised at the same areas (at the green borders and at the BCPs) according to operational needs, even possibly including the implementation of operational activities in the territory of the Third Countries.

The background of pre-accession and the role of Frontex regarding IPA II projects will also enhance the consistency of the Agency's activities in the region.

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Focal Points Concept	JOU 1	The general aim of this concept is to further develop and intensify the implementation of multipurpose operational concepts, further develop the operational activities at air, sea and land borders as permanent platforms for providing sustaining operational presence and information exchange/gathering in areas exposed to specific and disproportionate pressure, for reinforcement at external borders when needed by Flexible Operational Activities and to form a sustainable platform for tackling illegal activities, criminal networks and also preventing cross border crime, including the fight against migrant smuggling or trafficking in human beings and drug trafficking control operations as well for counter-terrorism measures and continuous strengthening the interagency cooperation and gaining border related intelligence. With a view to contributing to an efficient, uniform and high level border control, the Focal Points Concept will profoundly evolve in order to provide platform for implementation of joint operations/actions at the external borders involving on voluntary basis one or more Member States and a Third Country, including on the territory of that Third Country, taking into consideration the foreseen conclusion of the relevant Status Agreements; Modalities of cooperation and procedures for deployment of Frontex coordinated human resources and technical equipment in Third Countries will be developed in the course of 2017/2018. The concept of JO Coordination Points will be further enhanced in the course of 2018 to cover the sea borders with the establishment of Coordination Points in Albania, Georgia and Ukraine.	Under Focal Points concept the following operational activities will be implemented: -JO Focal Points Land; -JO Focal Points Sea; -JO Focal Points Air; -JO Coordination Points Land; - JO Coordination Points Air; - JO Coordination Points Sea;	25	4,695,000 Land borders 72%, Air borders - 22% Sea borders - 6%	Satisfaction Level, Flexibility; Alignment Index; Contribution Size

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
		Focal Points are selected for activation according to recommendations resulting from short/mid-term risk analysis reports delivered throughout the year, in order to respond in an effective and accurate manner to threats at the external borders of the EU. Focal Points can also be activated upon justification based on the MS national risk analysis The operational activities at external land borders will be implemented according to risk analysis recommendations to support MS at the external borders. The main focus of the operational activities to be implemented at EU external land borders will remain in the South Eastern and Western Balkan region.				
Multipurpose Maritime Activities Concept	JOU-2	Joint maritime operations within the Framework of former EPN will be implemented according to risk analysis priorities to support MS at the external borders in operational areas of the Central Mediterranean, the Eastern and the Western Mediterranean Regions and the Atlantic Ocean in order to control irregular migration flows towards the territory of the MS of the EU and to tackle cross border crime. Frontex will maintain operational activities in the Central and Eastern Mediterranean, by joint operations Triton and Poseidon, including Hot Spots concept. By demonstrating sustainable operational presence and information exchange/gathering in areas of the external borders exposed to specific and disproportionate pressure, substantial contribution is provided in accordance to the EUROSUR objectives and cooperation and coordination with other Union agencies and bodies or international organizations as well as Third Countries is systematically enhanced..		52	98,500,000 Triton 44-46% Poseidon 46-48% Other maritime operations 6 – 10%	Satisfaction Level, Flexibility; Alignment Index; Contribution Size

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Flexible Operational Activities Concept	JOU-3	Flexible Operational Activities are focusing on border surveillance, debriefing and screening activities as well as ensuring increased border check capacities at land and air BCPs. The operational activities at external borders will be implemented according to risk analysis recommendations and identified needs to support MS. Focus will be given to threats and vulnerabilities/needs identified at the external air borders. Concerning the Project "Air Border Monitoring" the aim will be to establish additional operational tasks for EU officers deployed to key Third Countries under conditions set in the Status Agreement. Frontex will promote effective protection measures for vulnerable persons/groups (children and victims of trafficking in human beings) at the external air, land and sea borders from a law enforcement point of view. Frontex will further develop cooperation with Third Countries and with EU Agencies Non-governmental and International Organisations (Europol, FRA, Interpol, UNHCR, and IOM) organizing also public awareness sessions at EU and TC airports. In view of contributing to an efficient, high and uniform level of border control, SOPs are going to be used to complement operational plans, covering all aspects considered necessary for implementing joint operations, including: – Procedures setting out the activation of a referral mechanism whereby persons in need of international protection, victims of trafficking in human beings, unaccompanied minors and persons in a vulnerable situation are directed to the competent national authorities for appropriate assistance;	Under the Concept the following operational activities will be implemented: -JO Flexible Operational Activities Land on border surveillance; -JO Flexible Operational Activities Land on border checks - JO Alexis I, II, III and IV -JO Pegasus -Project Air Border Monitoring JO Vega Children I and II Vega Handbook Land (focusing on land borders) Vega Handbook (focusing on maritime dimension) translated to all EU languages	33.5	12,600,000 Land borders 83%, Air borders - 17%	Satisfaction Level, Flexibility; Alignment Index; Contribution Size

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
		− Taking into account the special needs of children, victims of trafficking in human beings, persons in need of medical assistance, persons in need of international protection and persons in distress at sea and other persons in a particularly vulnerable situation. In order to ensure the aforementioned measures, they have been included into the package provided by the Agency during joint operational activities addressing cross border crime and irregular migration.				
NEW Operational Cooperation in the area of law enforcement	JOU-4	Multipurpose joint operations will be connected with activities under the Multiannual Strategic Priorities of the Policy Cycle using the EMPACT mechanism thus, based on tailored needs assessment, complementing the holistic approach to fight against illegal activities, criminal networks and also preventing cross border crime, including the fight against migrant smuggling or trafficking in human beings and drug trafficking control operations. Joint activities will also strengthen the effective cooperation with various partners in the field of migration management of mixed migratory flows and access to international protection and referral of vulnerable groups at the EU external border. Particular focus shall be given to the organisation of Joint Action Days (JAD) and the enhanced cooperation within the framework of Police Customs Cooperation Centres (PCCCs). Frontex will further develop operational activities to support the fight against document fraud, including a stronger cooperation with FADO and INTERPOL and create a Centre of Excellence for Combating Document Fraud.	Project Reference Manual On-line PP Reference Manual Involvement in EU Policy Cycle Priority by supporting Operational Actions and JADs Enhanced support in the field of document fraud	10		Satisfaction Level, Flexibility; Alignment Index; Contribution Size
Additional Products and Services	JOU-5	Products and Services that can be delivered in addition and more tailored to products and services of the concepts mentioned before. Activities under Multipurpose Maritime Activities, including briefings, workshops and live events, involving the MS from the Black Sea, and other sea	- Best practices on Land border's ICC procedures - Focal/ Coordination Points staff exchange programme	7.5	included in allocations for FP, FOA and MMA concepts –allocation above	Satisfaction Level, Flexibility; Alignment Index; Contribution Size

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
		basins and the European Agencies (Frontex, EFCA and EMSA), in the framework of European cooperation on Coast Guard functions) are related to harmonization, compatibility and interoperability seeking to further develop operational effectiveness and efficiency in coherence with the main recommendations and conclusions of the JOs. Boarding in Frontex Coordinated Joint Operations: Best Practices and Guidelines Handbook. Handbook of the Best Practices for the Land Borders' ICC procedures will aim at harmonization of Land Borders' ICC working procedures. Handbook of the Best Practices for the Focal Points Local Coordinators procedures will aim at harmonization of FP Local Coordinators working procedures. The Operational Heads of Airport Conference is an annual platform contributing to the enlargement of the coordination of operational cooperation at external air borders of EU as well as with key Third Countries by increasing the awareness of operational heads of airports on the role and objectives of Frontex with specific focus on air border operational and capacity building activities, actual risks, threats and vulnerabilities.	Best Practices on Focal Points Local Coordinators -Under the Boarding Working Group; Concerning Air Border activities: -Operational Heads of Airports Conference - Facilitation activities at operational level with air carriers and airports (conferences, workshops, seminars, operational activities)			

2.4. Return Activities

Operational support on return to Member States (especially the MS facing specific and disproportionate challenges) in all aspects of pre-return assistance, return operations, return interventions, targeted specialized training courses and capacity building, focusing on bottlenecks, needs and other factors relevant to successful return in line with the EU Action Plan on return.

With regards to the operational support in return operations Frontex will enhance the support in organising joint, collecting and national return operations, including voluntary departures, with a focus on MSs facing specific and disproportionate challenges.

For the reason of reinforced return operations as well as new return interventions specific pools will be available. The return operations would be further enhanced by direct organisation, initiation of operations and direct chartering of aircrafts/ferries by the Agency. As regards the pre-return assistance, Frontex will aim its support to Member States at facilitating the cooperation with Third Countries, in particular if there is no consular representation in the Member State concerned. Further assistance

will be provided with deployment of return specialists with the focus on the field of identification, best practices on the acquisition of travel documents and consular engagement and on the removal of irregularly present Third Country nationals.

Activities in cooperation with Third Countries may include coordination and financing of visits of third-country officials ("identification missions") for identification purposes and to facilitate the issuance of travel documents as well as various meetings with third-country authorities (e.g. sensitisation missions) as well as Liaison Officer Networks.

Frontex will also enhance its role as an EU hub for exchanging operational experience and knowledge in return matters, using its web based application on return (FAR) and actively contributing to the development and handover of the Irregular Migration Management System (IRMA) and actively contributing to the development of national case management systems.

The Agency will further develop its role as an operational coordinator of the EU funded networks and programmes on return and create synergies and coherent system of return management at technical and operational level. Frontex will proceed with other steps in the process of phase-in/phase-out of the Eurint and EURLO programmes.

Further return-related plans are related to the organization of workshops on selected topics (such as monitoring, or how to handle challenges in Third Country cooperation) and the support in training in the field of return in general (escort training, fundamental rights and multiplier training).

In addition, support will be provided for the implementation of the IPA II project.

Title	Activity ID	Description/Objectives	Expected results	HR	FR[12]	Indicator
Return Support – Operational Concept	RSU-1	Frontex will enhance the practical cooperation on return by increasing the numbers of return operations (national and joint) to destinations based on request from MS for assistance and coordination. The Rolling Operational Plan via the web based platform FAR will allow for day-to-day updates of MS requests for assistance and coordination. In parallel Frontex will increase pre-return assistance to MS and facilitate operational cooperation with third countries, in particular identification of TC nationals, acquisition of travel documents and networking. Missions to/from third countries may be organised to hold operational, technical talks/negotiations with local authorities on behalf of / together with MS.	300 forced return operations Return operations on voluntary departure Readmission operations in accordance with the EU/Turkey agreement Enhanced support in the identification process and in obtaining of travel documents	66	53,792.000	Satisfaction Level, Flexibility; Alignment Index; Contribution Size

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[12] Surpluses are budgeted for under 'Operational Reserve'

Title	Activity ID	Description/Objectives	Expected results	HR	FR[12]	Indicator
		The activities will also cover the organisation and implementation of third country identification missions for identification, verification purpose and facilitation of the acquisition of travel documents. Frontex will support capacity building on return, incl. development of a return case management system model and training, with appropriate levels of targeted specialized courses, workshops and seminars. Frontex will ensure the technical and operational coordination of return-related activities of MS to achieve an integrated system of return management among competent authorities of MS, with the participation of relevant authorities of third countries and other relevant stakeholders. Frontex will aim at building synergies and connecting with Union-funded networks and programmes in close cooperation with COM and other relevant stakeholders. Frontex will be actively engaged in further development of the structure and content of IRMA and the use of this application. The role of Frontex Direct Contact Points on return and Pre-Return Activities Network will be further enhanced as part of the operational coordination of return management and for the exchanging of operational experience and knowledge in return matters. Frontex will continue in the process of phase-in/ phase-out of the Eurint and EURLO programs. Other activities from the Eurint's portfolio will be fully taken over. Feasibility of the take-over of the EURLO's network will be further explored, incl. through the implementation of a pilot project. Frontex will provide technical and operational return assistance to MS subject to particular pressure on their return systems.	Improved response to MS' return needs			

Title	Activity ID	Description/Objectives	Expected results	HR	FR[12]	Indicator
		Upon requests of MS, Frontex will deploy individual experts from the return pools or constitute European return intervention teams. Support MS in the organization and implementation of returns by scheduled flights, even through possible framework agreement with carriers for the purchase of seats at special condition according to targeted technical requirements based on MS needs.				

2.5. Analysis

2.5.1. Risk Analysis

Title	Activity ID	Description/Objectives	Expected results	HR	FR[13]	Indicator
Strategic risk analysis products services and maintenance of analytical tools for their delivery	RAU-01	To provide platforms for information exchange and joint analytical work by Frontex and Member States, including establishment of Maritime Intelligence Community Risk Analysis Network, in order to generate and share in-depth knowledge and up-to-date situational awareness (products and services included in the "expected results") achieved also through the constant development of methodology for risk analysis. To enable access to databases and tailored monitoring services as sources for analytical assessments. Continued work on updating and extending the FRAN and EDF-RAN indicators, including to cover cross-border crime contributing to enhanced situational picture. Update of CIRAM as a result of selected aspects of the EBCG Regulation, and rollout activities.	4 FRAN meetings implemented; 2 Induction trainings; Guest Analyst workshops 4 FRAN Quarterly Reports issued, with public release versions Regular analysis on Intra Schengen movements and in support of return activities delivered in periodical and dedicated tailored products EDF-ARA 3 EDF meetings Tailored EDF product packages	14	430.000	Satisfaction Level; 2016: 3.7/4[14] 2018 Target 3.7/4 Stakeholders participation ratio in activities No structured data collection for this indicator is in place yet. Target value 2018: 80% Implementation of activities in line with agreed planning (new indicator)

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[13] Surpluses are budgeted for under 'Operational Reserve'

[14] Based on survey of one product and one meeting.

Title	Activity ID	Description/Objectives	Expected results	HR	FR[13]	Indicator
			Launch of Maritime Intelligence Community Risk Analysis Network Annual Risk Analysis package Stakeholders participation in the Annual Risk Analysis process Regular monthly products Updates of situation at the external borders THB Handbook package Thematic workshops with THB experts Common Risk Indicators Package Indicators updated/extended as agreed with stakeholders Updated CIRAM			
Third Country analysis products, services and maintenance of analytical tools for their delivery	RAU-02	Third Country Risk Analysis Networks, Third Country monitoring and other related activities are the platforms and means for access and exchange of up to date information and analysis with and on Third Countries, enabling situation awareness on the irregular migration situation in Third Countries affecting EU external borders and the delivery of products and services listed under "Expected results". [15] Delivery of up to date situational awareness for continuous scanning of external threats for vulnerability assessment purposes, and to support the update of the impact levels for the external border section.	EaP-RAN meetings and workshops EaP-ARA and EaP Quarterly packages AFIC meetings and workshops AFIC annual report package AFIC Monthly packages AFIC capacity building activities TU-RAN meetings TU-RAN ARA and TU-RAN Quarterly packages Monthly regional reports for WB-RAN and EaP-RAN	10	350.000	Satisfaction Level; Currently no data collection for this indicator exists Stakeholders participation ratio in activities No structured data collection for this indicator is in place yet. Target value 2018: 80%

[15] Throughout 2018 the activities of Africa Frontex Intelligence Community will be partly implemented and enhanced through the implementation of the dedicated DG Devco grant.

Title	Activity ID	Description/Objectives	Expected results	HR	FR[13]	Indicator
		Continuous assessment and enhancement of information sources, including access to outsourced monitoring services. Finalisation of Third Country monitoring methodology to cover all fields of Frontex work (cross border crime, terrorism, returns and coast guard function). Extension of access possibilities to Third Country monitoring products. Practical risk analysis training to enable joint analytical work in the Third Country risk analysis networks.	WB-RAN ARA, WB-RAN Quarterly packages WB-RAN meetings Third Country Monitoring included in regular analytical production Reviewed product portfolio of tailored Third Country monitoring products, in line with the methodology, and meeting the needs of various EU stakeholders. User friendly access to RAU TCM products for Frontex stakeholders. Participation in relevant EU cooperation platforms (incl. ILO, EMLO, EURLO network meetings). Delivery of risk analysis training facilitating joint analytical work.			Implementation of activities in line with agreed planning (new indicator)
Operational risk analysis services, products including tools for operational analysis	RAU-03	Operational analysis products and services are delivered in order to provide situation awareness and advice for the planning implementation monitoring and evaluation of joint operations, pilot projects and EBGCT. The continuation of Air Border Risk Analysis network to provide situation awareness and support to air operations.	Risk Analysis input for JO planning, incl. ABT planning and implementation (AOD) Risk Analysis inputs to JO implementation and evaluation Risk Analysis Input to EBGCT processes Regular staffing of intelligence component in EURTF Greece and Italy 2 AB-RAN meetings	20	50.000	Satisfaction Level, Flexibility; No structured data collection is in place for these indicators yet. Timelines of AB-RAN activities in line with planning

Title	Activity ID	Description/Objectives	Expected results	HR	FR[13]	Indicator
			Pulsar data collection implemented. Operational risk analysis input provided to the development of methodology and assessment for the purposes of coastguard function.			
Intelligence coordination including processing of personal data for risk analysis purposes	RAU-04	To manage the effective collection of actionable information, through the management of joint debriefing teams, Intelligence Officers, and of related information flows, from emerging hotspots or border areas subject to high border management pressures. To collecting and process, in a law-enforcement context, personal data relating to suspects of crime in order to support risks analyses and Frontex operations, as well as for transmission to Member States and EU law enforcement agencies such as Europol & Eurojust.	Support and management of debriefing activities in operational areas Updated debriefing reference material per route Acquisition of personal data from operational areas Intelligence Officer workshops Risk analyses and transmissions of personal data to Europol. Pilot implementation of the extended scope of personal data processing on suspects, including transfer to MS & other EU law enforcement agencies	13	420.000	Number of debriefing activities Last known value: 2780 interviews (21% contained personal data). Target value 2018: The number of debriefing interviews depends on a variety of factors, many of them beyond Frontex control, hence it is impossible to set a target value. At least 40% of the interviews will contain personal data. Ratio of Guest Officers briefed Last known value 2016 and Target Value 2018: 100% Guest Officers Debriefing Team Members Ratio of entities transmitted to Europol Last known value and target value 2018: 100%

Title	Activity ID	Description/Objectives	Expected results	HR	FR[13]	Indicator
						of entities collected transferred to Europol Number of hits in EASO: This will be a new activity for which business case has yet to be identified hence no past or target value is available. Risk analyses produced based on debriefing reports and outcomes of personal data processing No structured data collection is in place for these indicators yet. Target values 2018: Minimum 12 contributions based on personal data to strategic and operational products. All periodical and ad hoc analytical reports on the joint operations implemented with debriefing component contain findings from debriefing reports.
Processing personal data for migration management	RAU-05	Collecting and processing personal data relating to individuals detected for unauthorised crossing of the border whose data is collected by EBCG Teams to support Frontex return activities, the EASO and the competent authorities of the Member States.	Preparing the documents relevant for the prior authorisation of EDPS for the personal data processing for migration management	1	40,000	Number of returns and asylum applications supported by Frontex data This is a new activity hence no reporting

Title	Activity ID	Description/Objectives	Expected results	HR	FR[13]	Indicator
						exists and there are no expectations for a positive figure under this indicator in 2018. The milestone for 2018 is the documentation for prior authorisation of the EDPS.
Informing EU policies and regulations with risk analysis. Support to EMPACT	RAU-06	Regular and ad- hoc analytical input, reports, information and data are provided to DG Home and other EU institutions in the implementation of relevant regulations and policies.	Risk Analyses for Schengen Evaluation Mechanism Observer participation in Schengen Evaluation missions Risk analysis support to art 8. 2 (b) of the SBC Risk Analysis supporting visa liberalisation processes Risk Analysis inputs to relevant EU policies Risk Analysis for Presidency Operation if required Regular analytical support to EU level situation awareness Relevant contributions to the planning and implementation of Frontex-led and participated priorities within EU Policy Cycle/ EMPACT	3[16])	110.000	Timeliness; 2016: 2/2 2018 target: 2/2[17] Number of EU Cycle Priorities participated by Frontex: Last known value 2017: 4 Priorities Target value: 2018 5 Priorities Number of JADs to be coordinated and participated: Last known value 2016: 5 Target value 2018: 5
Informing Frontex Management	RAU-07	Ad hoc analytical briefing to internal Frontex stakeholders as required	RAU contribution to required Briefing Notes,	3	0	Timeliness

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[16] The undertakings in support to the EU Policy Cycle/EMPACT planning and implementation are coordinated by Change & Product Manager to DOPD and Anti-Trafficking Coordinator.

[17] Concerns a sample of two reports.

Title	Activity ID	Description/Objectives	Expected results	HR	FR[13]	Indicator
stakeholders and Frontex policies with risk analysis			situation analysis and updates, presentations and policy documents, press information.			No structured data collection is in place for this indicator yet.
Centralised Data Management, GIS Analysis and Technical Support to Risk Analysis	RAU-08	Provision of technical services enabling and supporting risk analysis and vulnerability assessment such as data and GIS analysis, business intelligence, building risk analysis capacity in Frontex, Member States and cooperating Third Countries, access to open source information and intelligence. Coordination and exploitation of land earth observation services financed under Copernicus Delegation Agreement, for risk analysis and vulnerability assessment. Manage the project for the development and implementation of a Vulnerability Assessment Technological Platform ('VA-Platform') to support, from a technological point of view, the implementation of the Vulnerability Assessment activities.	Data Analysis and GIS analysis inputs Increased automation of data analysis. Monthly Data processing for cross-border crime for the regional RANs implemented. Availability of identified OSINT and OSINF sources directly to analysts. Trainings delivered. Availability of technical solutions delivering 5 capabilities (modules) critical for the delivery of Vulnerability Assessments (Data collection, Data Model, Process Monitoring, VA analytical tools and Output management).	12	1,100.000	Customer satisfaction; 2017: 90% 2018 target: 92% Timeliness: No structured data collection is in place for this indicator yet.
Risk analysis Eurosur specific services and products	RAU-09	To deliver the risk analysis layer of the CPIP/ESP, as required by the EUROSUR regulation.	Analytical products and services elaborated and available in the analysis layer, including land earth observation services delivered within the framework of Copernicus DA. Regular updates of impact levels for relevant sea and land border sections as per agreed procedure.	3	0	Flexibility The definition of this indicator would need to be amended in order to be relevant for this activity.

Title	Activity ID	Description/Objectives	Expected results	HR	FR[13]	Indicator
			RAU Business User inputs provided for the development of Analysis Tools			

2.5.2. Vulnerability Assessment

Title	Activity ID	Description/Objectives	Expected results	HR	FR[18]	Indicator
Vulnerability Assessment	RAU-10	Implementation of the Common Vulnerability Assessment Methodology (CVAM), in regular consultations with Member States and in collaboration with Risk Analysis Unit and integrating LOs contributions. Revision of the CVAM. Monitoring of the implementation of recommended measures. Dissemination of the results of the vulnerability assessments as required in the Regulation. Development of projects[19]. Work on the quantification of the CVAM objective criteria.	Four Vulnerability Assessment Network meetings; Baseline Vulnerability assessment reports for all MSs. Simulation Exercises based on risk analysis leading to Assessment reports, Monthly Scanning of risk analysis indicators leading to Emerging Threat Assessment reports, Assessment of MS contribution to the rapid intervention pool. Proposals for Recommendations on necessary measures and monitoring of their implementation. Other ongoing projects such as work on quantification of the CVAM objective criteria.	18	200.000	Timeliness- Implementation of developments in line with agreed planning. BA produced for all MS contributing on time. All SE decided by ED produced for MS contributing on time. All ETA decided by ED produced for MS contributing on time. One assessment of contribution of the rapid reaction pool produced. Results of the assessments transmitted to COM, EP, and Council according to the Agency decision on this topic.

[18] Surpluses are budgeted for under 'Operational Reserve'

[19] The financial resources for the projects are included under RAU-08, also the Human resources that will be implementing the project. The HR responsible for the management of the project is included under Vulnerability Assessment.

2.6. Management of Pooled Resources Network

Covering: Rapid Reaction Capabilities
Technical Equipment Pool
Return Related Pool
Acquisition and Management of Own Assets
SIR and Health and Safety

Title	Activity ID	Description/Objectives	Expected results	HR	FR[20]	Indicator
Resource management	PRU-1	Provision of technical assistance and management of resources aimed at securing that appropriate human and technical resources are made available for deployment to support operational activities. Implementation and executing the Seconded Team Member (sTM) mechanism according Art. 20 (11) Regulation (EU) 2016/1624, MB Decision 25/2012, ED Decision 2013/29 et alia	Established Frontex capacity to meet the operational needs (establishment and maintenance of relevant HR and TE pools and provision of resources identified for a given deployment). Running annual and targeted extraordinary sTM Calls - deployment management by sTM deployment overview in close liaison with operational entities	8	500.000	Contribution Size; Availability and Adequacy of Pool(s) Pool Utilisation Efficiency of Pooling Process
Infrastructure development and equipment maintenance	PRU-2	Maintaining the quality of the resources made available for deployment to ensure they are appropriate, sufficient, cost-effective and correctly allocated to meet operational needs and legal obligations as well as provision of appropriate infrastructure, including tools and procedures which contribute to enhancing the quality of resource management processes. Application, exchange and promotion of knowledge and best practices exchanged in the	Appropriate tools and procedures for resource management and enhanced quality of the resources and processes.	8	2,500.000	Efficiency of Pooling Process;

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[20] Surpluses are budgeted for under 'Operational Reserve'

Title	Activity ID	Description/Objectives	Expected results	HR	FR[20]	Indicator
		framework of the Pooled Resources Network to further enhance the management of resources.				
Acquisition of technical equipment and services	PRU-3	Acquisition of technical equipment and/or services to ensure that sufficient, efficient and cost-effective technical resources and logistical solutions are available to Frontex to cover all identified operational needs.	Enhanced Frontex technical capacity to meet the operational needs by: - Acquisition of TE or services for border control tasks - Procurement of services for return activities - Acquisition of services and equipment to provide logistical support for operational areas and hot spots - Procurement of other items/small equipment to support Frontex activities	10	8.250.000	Procurement Priorities Execution of Procurement Efficiency of Procurement Impact of Own Assets and Services in Operations Green Procurement Transparency of Procurement
NEW **Establishment of rapid reaction capacity**	PRU-4	Provision of technical assistance and management of resources aimed at securing that appropriate human and technical resources are made available for rapid border interventions as well as monitoring and enhancing Frontex and MS/SAC preparedness for rapid deployments via appropriate exercises.	Established rapid reaction capacity (rapid reaction pool and rapid reaction equipment pool)	12	600.000	Contribution Size; Availability and Adequacy of Pool(s) Pool Utilisation Efficiency of Pooling Process;
NEW **Assessment of Violations of Code of Conduct**	PRU-5	HoPRU possess the role of Coordinator for cases of violations of Frontex CoC for PRU-handled HR-resources (mainly TM, sTM) according ED Decision 2014/08. Parallel he possess the role of the SIR-Coordinator in cases of SIR-reporting for Category	- Assessing related cases - Proposal of advised further actions to	1		Compliance/ Implementation Index

Title	Activity ID	Description/Objectives	Expected results	HR	FR[20]	Indicator
		3 (suspected violation of CoC) related to PRU-handled HR-resources according to ED-Decision 2014/55	Frontex senior management			
NEW **Health and safety for PRU-handled HR-resources in operations**	PRU-6	Conducting targeted projects in relation to enhancing MSs/SACs and Frontex capacities related to the duty of care as - PRU working group on Safety & Health requested by JOU - Frontex Mental Health Strategy	- re-active communication with Ms/SACs - regular information exchange in the course of PRN network - supporting internal stakeholders	1		Availability and Adequacy of Pool(s) Pool Utilisation

2.7. Training

Title	Activity ID	Description/Objectives	Expected results	HR	FR[21]	Indicator
Career Path Education	TRU-1	Career Path Education has at its core an objective to design and deliver high-level specific training products for national border and coast guards, ensuring harmonised standards and operational competencies. It addresses border and coast guard training needs not only at basic and mid-level but also covers the existing gap in higher education for mid and high-level officers. In 2018 priority will be given to the implementation of the CCC basic, finalisation of the CCC mid-level as well as the launching of an extended interoperability assessment programme.	Aligned and certified Curricula, implemented by MS/SAC in line with Frontex educational quality assurance model; Interoperability assessment programme concept developed;	6	1.430.000	Alignment Index; Satisfaction Level; Usage level, Graduation rate %,

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[21] Surpluses are budgeted for under 'Operational Reserve'

Title	Activity ID	Description/Objectives	Expected results	HR	FR[21]	Indicator
Pre-Deployment Training	TRU-2	The pre-deployment training activities aim at enhancing skills and competences of the EBCGT and Return Pools members and other relevant staff required for carrying out their duties effectively, corresponding to the Decisions of the Management Board No. 38/2016 and 41/2016. Priority will be given to training of new profiles, training for coast guard functions in connection to border control, regional pre-deployment support and the further development of training for Return Pools members (forced-return monitors, forced-return escorts and return specialists)	New quality training products, Trained officers and other relevant staff	12	3.680.000	Satisfaction Level
Thematic Training	TRU-3	Development, delivery and implementation of certified training products (tools and courses) for Border and Coast Guard officers and other relevant staff from the Member States, Schengen Associated Countries, Working Agreement Countries and other third countries, in line with the SQF for border guarding. Focus will be set on aligning the products to the SQF, ensuring certification of competences gained during Frontex training, maritime activities and enhanced scope of capacity building activities in third countries, i.e. in the Southern Neighbourhood.	Certified training products	9	1.900.000	Graduation rate, Satisfaction level
Training Networks	TRU-4	To promote excellence in border guard education and training by developing and maintaining effective cooperative networks (JHA, NTC, PA and TC) The PA network approach will include the establishment of an exchange programme and grant schemes for the common training development/ delivery, addressed to institutions providing education to border and coast guards and which have sufficient financial and operational capacity to implement the proposed projects. Grants will be awarded with due regard to the quality of the proposed projects.	Effective and productive cooperation and sharing of information between Frontex and its stakeholders. Increased capacities in third countries. Grants awarded	5	1.180.000	Satisfaction Level; Usage Leve; awarded grants
Quality Standards	TRU-5	To drive and ensure the implementation of professional standards, good practice and advanced	Quality assurance and certification programme developed. Training the	8	1.610.000	Satisfaction Level; Usage Level, KPI

Title	Activity ID	Description/Objectives	Expected results	HR	FR[21]	Indicator
		technologies in training and education for all border and coast guard training provided by Frontex. **T**o establish and maintain a quality assurance mechanism for development, delivery, evaluation and improvement of training, leading to international recognition and validation of border and coast guard qualifications at European level. Training needs are systematically identified, in a structured way, for both Frontex joint operations as well as for other activities. The implementation of the ICT platform and the utilisation of innovative technological solutions for training delivery.	trainers and Course design courses delivered, trainers and curriculum designers trained. Quality assurance of business processes through automated monitoring and SPC (statistical process control) measures, KPIs and metrics established for quality assurance and business process improvement. Training Needs Assessment report Optimised eLearning solutions based on projections and modelling of needs. Implementation of VR / AR technologies as regular eLearning components.			
Ad-hoc training and agility	TRU-6	Training solutions to support urgent operational needs on ad hoc basis and logistics. Improved agility to implement the new Regulation.	Training products, training capacities increased, trained officers	1	555.000	Usage Level

2.8. Research and Innovation

Title	Activity ID	Description/Objectives	Expected results	HR	FR[22]	Indicator
Harmonization and Standardization of the EU Member States' border control capacities	RIU-1	The activities in the area of Harmonization and Standardization aim at driving the process of harmonisation and development of best practices and standards in border control, both operational and technical, in line with existing and future EU	Best practices and technical guidelines on different aspects pertaining to border control;	6.25	300.000	Flexibility level Usage level Satisfaction level

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[22] Surpluses are budgeted for under 'Operational Reserve'

Title	Activity ID	Description/Objectives	Expected results	HR	FR[22]	Indicator
		measures in order to increase security and enhance travel facilitation at the borders.	Needs regarding border management capacities and capabilities identified.			
Development and Technical Assistance	RIU-2	The activities under the Development and Technical Assistance Project aim at maintaining, strengthening and further developing border management capacities and capabilities by providing technical assistance to Frontex stakeholders (EC, EU Member States, EU Agencies, Third Countries), through the delivery of innovative solutions, including by implementing pilots and proof of concepts, with a view to facilitate the implementation and effective application of EU border management policies and initiatives.	Innovative solutions and development oriented technical assistance delivered to Frontex stakeholders contributing to the evolution of border management capacities and capabilities; Evaluation Reports of the Pilot Projects implemented on matters covered by European Border and Coast Guard Regulation.	7.25	300.000[23]	Flexibility level Usage level Satisfaction level
Technology Assessment and Acquisition	RIU-3	The Technology Assessment and Acquisition area integrate activities aimed at performing the operational assessments of the effectiveness of the border control systems and technologies. This includes tests and demonstrations of systems and technologies that have already achieved a high level of technology readiness and the implementation of technical feasibility studies in areas relevant for border control. The results collected can be further translated in tender specifications to support the acquisition of technical equipment by Frontex and/or the Member States.	Enhanced operational border control capacities within EU through the use of state of the art technologies.	5.25	350.000	Flexibility level Usage level Satisfaction level

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[23] Budget for technical assistance to third countries to be covered under grant agreements

Title	Activity ID	Description/Objectives	Expected results	HR	FR[22]	Indicator
Border Security Research	RIU-4	The activities pertaining to the Border Security Research area aim to strengthen the monitoring and contribution of Frontex to the European Border Security Research and Innovation, and to coordinate and enhance the activity and involvement of the border guard community in this field.	Finalized preparations for implementing art. 37-"Research and innovation" of the new Frontex Regulation and starting the implementation of the Delegation Agreement between Frontex and the EC concerning agreed upon projects pertaining to the work programme 2018-2020 of Horizon 2020 Increased Frontex and MSs awareness and knowledge on border security research and innovation/latest border control technologies available, and contribute to research results useful for the border guard community; Border guard community better bridged with the communities involved in research, innovation and in developing border security; Solutions identified for a rethinking of the current status quo on managing/setting up security related research and potential implementation in practice;	4.25	150.000 (Indicative budget of 10.000.000 EUR for 2018, subject to Delegation Agreement)	Flexibility level Usage level Satisfaction level

Title	Activity ID	Description/Objectives	Expected results	HR	FR[22]	Indicator
			Explored possibilities for cross-border joint procurement of border security equipment/services.			

2.9. Situation Monitoring

Title	Activity ID	Description/Objectives	Expected results	HR	FR[24]	Indicator	
						Latest known results	Target for 2018
Eurosur Fusion Services / Copernicus	FSC-1	In accordance with the EUROSUR regulation, provision of European Situational Picture (ESP) and Common Pre-Frontier Intelligence Picture (CPIP) based on (close-to) real time monitoring. This includes delivery of surveillance and environmental data under Eurosur Fusion Services umbrella supporting immediate decision making process and situational awareness.	The delivery of these products and services contribute to the short term/immediate decision making process and situational awareness, including enhanced reaction capabilities.	10	8,150,000.00	Satisfaction level 94%[25]	Usage level 94%
		Provision of situation monitoring services to Frontex and its stakeholders, including other EU institutions such as Europol and support to the EU Policy Cycle/EMPACT.	Situation monitoring services contribute to the situational awareness of EU institutions.			Quality level 80%	Quality level 85%

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[24] Surpluses are budgeted for under 'Operational Reserve'

[25] The available results are based on the FSC 2016 Survey Report

Title	Activity ID	Description/Objectives	Expected results	HR	FR[24]	Indicator	
						Latest known results	Target for 2018
		Fusion of services and data to support the implementation of European Coast Guard Functions.	EFS services and products contribute to the implementation of Coast Guard Functions activities			Quality level 80%	Quality level 84%
Enhancement and integration of Eurosur capabilities and services	FSC-2	Enhancement and integration of services in order to support situational awareness and reaction capabilities. Further develop and implement the European Border Surveillance Framework (EUROSUR) and promote the operational integration of EUROSUR into border control and surveillance activities across the EU.	The services are regularly upgraded, integrated and tailored to the needs of Frontex stakeholders (EU Agencies, MSs and Frontex internal)		Budgeted under ICT-01	Quality Level 81%	Quality level 83%
Coordinated European Monitoring Services	FSC-3	Delivery of real-time monitoring services for Frontex and its stakeholders, by establishing a European Monitoring Hub in Frontex HQ. Provision of real-time monitoring services on EU external borders and pre-frontier areas. Contribute to the creation of European Situational Picture in order to: • Support operational activities coordinated by the Agency in Third Countries; • Assure centralized command and control/coordination of Agency's monitoring activities in pre-frontier areas; • Establish and enhance collaboration with external stakeholders (i.e. MS, Union	Multipurpose real-time monitoring of pre-frontier areas delivered to Frontex and its stakeholders (MS, EU Agencies and other partners). Situational picture and awareness is supported by real-time monitoring services including during multipurpose operations.	10	1,700.000	No. of Member States benefitting from this service: 2	No. of Member States benefiting from this service: 3

Title	Activity ID	Description/Objectives	Expected results	HR	FR[24]	Indicator	
						Latest known results	Target for 2018
		Agencies, Bodies, Offices, etc.); • Offer real-time situational awareness; Promote a common, centralized-EU level- command and control mechanism to facilitate the inter-agency implementation of the CG functions.					
European Monitoring Hub/ Delivery of Frontex Situational Picture	FSC-5	Delivery of situation monitoring and Information Exchange Services and related service management support. Delivery of enhanced operational media monitoring services. Establishment of a 24/7 Duty Officer Service. Upgrade of Frontex situation monitoring infrastructure.	Increased use of situation monitoring and information exchange services by Frontex stakeholders. Enhanced reaction capabilities for Frontex and its stakeholders, thanks to 24/7 duty service	30		Usage Level 80% Availability 12/7 service available	Usage level 86% Availability 24/7 service available
Crisis Management Support	FSC - 6	Fully developed crisis management framework and structure with swift response mechanisms in place.	Crisis management procedures and policies safeguarding the fulfilment of Agency's tasks.	3	500,000.00	Satisfaction level n/a	Satisfaction level 70%
Liaison Officers to Member States	FSC -8	Please see under Strategic Action Area 2.11. - Liaison Officer in Member States and Third Countries					
Information and Data Management for situational picture	FSC – 9	Collection and processing of the Agency operational data for situation monitoring and operational information exchange purposes. Single situational picture for the Agency: creation of a single hub for handling Geospatial imagery information from	Unique Frontex situational picture via central hub	5	500,000.00	Satisfaction level 80%	Satisfaction level 84%

Title	Activity ID	Description/Objectives	Expected results	HR	FR[24]	Indicator	
						Latest known results	Target for 2018
		other EU Agencies and commercial partners.					

Copernicus

On 10 November 2015 Frontex signed a Delegation Agreement with DG GROW amounting to EUR 47.5 m for the period 2015-2020 in order to implement the Border Surveillance component of the Copernicus Security Services. The objective of this component is to provide increased situational awareness when responding to security challenges at the external border through detection and monitoring of cross-border security threats, risk assessment and early warning systems, mapping and monitoring. For 2018, an indicative amount of EUR 8.040 m has been earmarked.

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator	
						Latest known result	Target for 2018
Copernicus Delegation Agreement Management	FSC – 4	Implementation of Copernicus programme, including horizontal coordination of Copernicus related initiatives and related activities in the Earth Observation domain.		2	8,569.000.00[26]	Usage level *Not available*	Usage level 80%

2.10. International and European Cooperation

Title	Activity ID	Description/Objectives	Expected results	HR	FR[27]	Indicator
Establishing and/or enhancing cooperation with priority Third countries.	IEC – 5 IEC – 3 IEC – 9 IEC - 6	Based on the priorities identified in the Frontex International Cooperation Strategy 2018-2020, engagement with Third countries will focus on the following priorities: • Enhancing cooperation with Senegal, Morocco, Egypt, Tunisia, Niger and other countries, possibly leading to working arrangements with these countries, in coordination with EU Delegations	Signature of new working arrangements	10	380.000	Satisfaction Level

[26] Resources provided by an external grant from the European Commission (DG GROW).

[27] Surpluses are budgeted for under 'Operational Reserve'

		and after prior approval of the European Commission.	Deployment of Frontex staff to EUBAM Libya Capacity building activities organised			
		• Development of closer cooperation with Libyan authorities, mainly through cooperation with EUBAM Libya, and in coordination with EUNAVFOR MED and other EEAS/EU structures.				
		• Strengthening cooperation with the Western Balkan countries and Turkey on the basis of existing working arrangements and cooperation plans, including through the continued implementation of the IPAII project. Update on the current working arrangement is envisaged to bring these in line with the new Frontex legal framework.	Updated working arrangements Engagement of the relevant authorities across all strands of Frontex work			
		• Exploring new cooperation opportunities with strategic partners, such as the USA, Canada and others.	Enhanced coordination and information exchange			
		• Facilitating cooperation between the Member States and Third countries through the Annual reporting mechanism, multilateral events and other fora.	Annual reporting mechanism report published			
		• Follow-up on strategic cooperation with other countries, based on risk analysis and business needs of other Frontex entities.				
		• Strengthen relations with International organisations, including exploring new partnership opportunities. Special focus will be placed on the monitoring and evaluation of the cooperation with partner organisations on the basis of the existing working arrangements.	New/updated working arrangements Enhanced operational cooperation			

Coordination of Technical Assistance Projects in Third countries.	IEC-1	• Programme and project management in all phases of the project cycle, acquisition of funds, preparation of new proposals, implementation, monitoring and evaluation.	Efficient project management Outcomes as per log frames of projects	4	30.000	Implementation Index Turn Over – Ratio; Usage Level Turn Over – Ratio; Usage Level Turn Over – Ratio; Usage Level. Reporting against indicators in the project log frame.

Implementation of Technical Assistance Projects in Third countries.	IEC-ext	The activities below are financed under external grants under Title IV:				Implementation Index
		• Coordination and implementation of the IPA II Multi-Country Action Programme "Regional support to protection-sensitive migration management in the Western Balkans and Turkey" to cover the period 2015-2018.	Improved/enhanced capacity of beneficiary countries	4[28]	5,500.000	Turn Over – Ratio; Usage Level
		• Further development of the proposal for the extension of IPA II (starting in January 2019), in cooperation with DG NEAR and partner organisations.	Improved/enhanced capacity of beneficiary countries	0 4[29]	0	Turn Over – Ratio; Usage Level Turn Over – Ratio; Usage Level. Reporting against indicators in the project log frame.
		• Coordinate, implement and close the EU funded Eastern Partnership (EaP) – IBM – Capacity Building Project, to cover the period 2014 – 31 December 2018.	Improved/enhanced capacity of beneficiary countries		4,500.000	Turn Over – Ratio; Usage Level.
		Based on the signature of the Grant Agreement on 9 August 2017, implementation of the project on strengthening the Africa-Frontex Intelligence Community (AFIC). Duration of the project: 36 months. Project launch was on 28 September 2017.	Improved/enhanced capacity of beneficiary countries. Risk Analysis Cells (RACs) equipped in selected beneficiary countries	5[30]	4,000.000	Reporting against indicators in the project log frame.
		• Upon signature of grant agreement with DG NEAR (expected the first quarter of 2018) begin in autumn 2018 the implementation of the project EU4Border Security in the Southern Neighbourhood. Duration of the project: 36 months.	Improved/enhanced capacity of beneficiary countries /	5[31]	4,000.000	

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[28] 12 FTE foreseen under an external grant.

[29] Foreseen under an external grant.

[30] 5CAs to join RAU under the project budget.

[31] 5 CAs foreseen under an external grant

Cooperation with EU Institutions, offices, bodies and agencies	IEC – 8	• Developing cooperation with EU Institutions, agencies and other entities, including through working arrangements, annual cooperation plans, and regular staff-to-staff and strategic meetings. • Facilitating coordination and implementation of cooperation with EU partners on multi-disciplinary issues, requiring inter-agency cooperation, such as customs cooperation, implementation of the European Coast Guard functions, counter-terrorism. • Contributing to EU policy and decision making processes with operational and technical expertise. • Strengthening cooperation with other migration management and law enforcement agencies (e.g., Europol, Eurojust, EASO, eu-LISA) in the area of information exchange, including personal data, hotspots approach, situational monitoring and analysis. • Contributing to the work of the JHA agencies network, particularly in relation to inter-agency cooperation on migration issues.	Increased cooperation with EU partners incl. with customs and within the European Coast Guard Functions Evidence based contributions to EU policy and decision making processes New working arrangements, setting the framework for personal data exchange Enhanced inter-agency cooperation in multilateral fora	5	25.000	Quality Level

Liaison Officers to Member States	IEC – 4	• Deployment of Liaison Officers in selected Member States, to act as interface between the Agency and National Border Management Authorities. • Concluding respective Memorandums of Understanding between Frontex and the Member States.	Support collection of information and monitoring of irregular migration situation. Enhanced situation monitoring and information exchange with all relevant actors	11 (LOs EU MSs)	300.000	Compliance / Implementation Index
						N/A 100%
Deployment of Frontex Liaison Officers (FLO) in third countries	IEC-2	• Deployment of up to 2 additional FLOs to priority Third countries. • Concluding respective Administrative Arrangements with the EEAS/EU Delegations.	Enhanced cooperation with relevant third country authorities	7 (FLOs to TCs)	140.000	Satisfaction Level

| | | | Enhanced coordination and two-way communication with other EU actors in third countries, such as EMLOs and CSDP missions

Enhanced situational/risk analysis | | | |
|---|---|---|---|---|---|---|
| **FLOs Back-office** | IEC - 11 | • Set-up and maintenance of a well-functioning back-office to support, monitor and guide the FLOs, analyse and process relevant outcomes of their activities (reports) for the use of various business entities, and facilitate the interaction between FLOs and the Frontex HQ. | | 5 | 30.000 | |
| International and European Cooperation repository and reporting | IEC – 10 IEC - 7 | • Periodical reporting to EU Institutions and bodies on the Agencies' cooperation with International and European partners.

• Ensuring cross-divisional coordination and implementation of the Frontex International Cooperation Strategy 2018-2020.

• Development of an information repository for engagement with International and European partners.

• Preparing briefings, policy papers, and official correspondence and facilitate visits by partners. | Internal coordination and effective advisory role to senior management | 2 | 50.000 | Satisfaction Level |

2.11. Liaison Officer in Member States and Third Countries (included under 2.10)

2.12. Media and Public Relations

2.12.1. Information

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Update of **Frontex visual identity** guideline.	COM-1	The current visual identity introduced in 2012 works well. Its shape, colours and visual elements are in line with the messages of Frontex and the concept of integrated border management. Frontex is shown as a modern entity that assists legitimate travellers in passing through borders quickly (bridges, overlaying visual elements) but is tough for persons disrespecting the law. Since the visual identity was launched in 2012 a valuable insight has been gathered from the users, and some functional issues were identified. In the light of a possible new mission statement and the change of the full name of Frontex such an update is required.	New Frontex visual identity guideline. Frontex visual identity policy. Graphical support to artefacts (i.e. flags, plates) production according to the new guidelines. Awareness campaign on the updated visual identity for staff.	0,5	30.000	Visual identity guideline and visual identity policy in place. Awareness campaign on the updated visual identity executed. Updated artefacts produced and installed.
Content production	COM-2	In the era of online media, visual and multimedia communication, Frontex must produce content that can be (re-)edited, (re-)distributed and (re-)purposed according to the different information needs of specific audiences and multitude of channels in use. Frontex has to create a network of writers, editors and proof-readers that would cater for the communication needs of different Frontex entities. In order to illustrate the work of Frontex and border authorities in the Member States Frontex will develop a network of photo and video providers within the national border and coast guard authorities. Frontex communication experts will be also embedded.	Network of writers, editors and proof-readers. Network of photo and video providers. Quality content (text, hyper-text, graphics, video) provided Communication support to Frontex staff in editing, video production, graphic design and publications production.	5	420.000	Engaging content for on-line communication purposes produced with the use networks and contracts in place. Frontex staff and Frontex stakeholders without interruption use multimedia management system LENS. Satisfaction level of Frontex staff that received communication support.

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Multilingual on-line communication	COM-3	Frontex, as one of the EU agencies, is encouraged to make information about its role and activities available in all EU official languages. On the basis of statistics relevant to the site visitor's language distribution, additional languages might be introduced in the next years. Frontex videos are translated, with subtitles available in nine EU languages. This practice shall continue and the production of subtitles will be included into the overall video production process	Increased number of content pieces on language versions of Frontex mini-websites. All movies published on-line translated into 5 EU languages.	0,5	350.000	Five mini-websites available on-line Movies available on-line with 5 language versions (subtitles)
On-line communication	COM-4	Sharing information with its audiences is crucial to fulfilling the commitment to accountability and transparency of Frontex. Frontex is communicating on daily basis with its stakeholders providing relevant and timely information about its activities and decisions that might affect them. While traditional communication methods such as print are still important, today stakeholders have come to expect information to be available in more convenient online formats, including websites and social media tools. Trends that can be observed globally – including increased internet use, the use of social media and ever changing online demographics – indicate that also Frontex stakeholders are searching for real-time information on social media and are using podcast, blogs and RSS feeds. The role of communications has evolved and continues to progress with the exponential growth of social media and the continual advancement of mobile technologies and the increasing availability of Wi-Fi means that the public now has the ability to access, customise and forward information however, wherever and whenever they want. Individuals can choose to receive information and	Tendering documentation for the new content management system, hosting and monitoring services. Digital communication strategy.	2		Tender for the new content management system, hosting and monitoring services concluded. Digital communication strategy prepared and used for daily communication activities.

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
		instant updates on topics they have decided are beneficial and relevant to them. Use of social media tools for engagement and information sharing purposes should be an integral part of all communication plans of the key Agency projects. A new digital communication strategy will be created to streamline on-line communication on platforms used by Frontex (Frontex websites, EU web-based platforms, social media, and content-sharing platforms).				
Internal Communication	COM-5	Frontex has to ensure that its staff have access to necessary information, so that they are well informed, and are well aware of the Agency's decision-making process. Organisational change Frontex will be going through, needs to be properly communicated to staff. Communication is essential to creating a successful, collaborative organisation. The latter will encourage efficient use of resources, contribute to breaking silo culture and bolster the achievement of objectives set. Also organisational change must be communicated helping to gain acceptance and address resistances. Frontex needs to create modern internal communication platforms (i.e. modern intranet solution) and populate them with quality content. With the increase in staff numbers Frontex will also focus on induction training for newcomers and internal events that will create strong horizontal information sharing culture (i.e. team building, internal days, brown bag luncheons) 2018 changes will further require provisions of communication training for different staff	Intranet solution populated by quality content. Events helping to build horizontal information-sharing culture. Communication training courses.	1,65	180.000	Intranet solution populated with quality content in place and in use by Frontex staff. Enhanced induction-training programme for newcomers in place; Satisfaction level. Events helping to build horizontal information-sharing culture organised; Satisfaction level. Communication training courses organised; Satisfaction level.

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
		categories, including training on communicating in change and English writing and presentation skills.				

2.12.2. Press

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Media relations	COM-6	Giving interviews and background briefings is the core part of press office work.	Timely response to all media request.	2,5		Number of interviews given. Number of articles quoting Frontex' statements
Organisation of press conferences	COM-7	Organisation of press conferences for ED/DED in major European capitals and if needed in operational settings.	10 press briefings in a year. These events frequently include booking a venue, simultaneous translation and translation of press materials.	0,5	20.000	Press participation and press coverage of the events. Messages conveyed.
Media monitoring	COM -8	Monitoring of coverage of Frontex, countering negative voices, writing rebuttals. This includes mainstream and social media.	Weekly press coverage analysis	0,25		Timely reports produced
On-line communication – writing for Frontex website and other written materials including new Frontex brochure.	COM -9	Writing of content for Frontex website and news items, update the press room page, update FAQ page.	Press package New general brochure about the new agency.	2.0		Updated information on the About Agency page Timely publication of the news items Publication of the brochure.
Management of Frontex Twitter account	COM-10	Timely tweets about activities of the agency, links to stories published on the website, crisis management tool.	Daily tweets	0,2		
Production of short animations and infographics	COM - 11	Videos and infographics to explain and illustrate in an easy and accessible way complex issues such as SAR, Return process, Coast guard functions, etc.	Production of 6 videos	0,5	35.000	

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Media training sessions	COM – 12	Media training sessions for Frontex staff and officers deployed in Frontex operations enabling them to participate in media interviews.	Organisation of 5 media training sessions	0.1	25.000	Training of 25 staff members and officers deployed in Frontex operations.
Crisis communication	COM – 13	Creation, management and maintenance of Frontex Communication Crisis manual and organisation of Agency wide crisis exercise.	Organisation of a crisis exercise	0.2	15.000	
Organisation of the annual Spokesperson meeting	COM – 14	Press office manages a network of spokespersons of all national border guard authorities in MS and SAC.	Organise a two day meeting with spokespersons in Warsaw	0,1	30.000	

2.12.3. PAD

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Transparency Office	LPU-5	Public Access to Documents requests in line with the MB Decision No 25/2016.	Correct and efficient handling of the significantly increasing amount of PAD requests.	3		Number of requests handled.

2.13. A Fundamental Rights

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
FR in JO	FRO-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. Enhance FR monitoring and reporting on operational activities.	Fundamental Rights impact in JO/ SIR reports	2	80.000	Internal Communication - Index
Individual complaints	FRO-3	Set up and run an effective complaints mechanism to ensure monitoring of fundamental rights at the operational areas.	Fundamental Rights monitoring system, structure/implementation of the new complaint mechanism	1,5	250.000	Operational Plan Implementation - Ratio (HR)

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
FR analysis and research	FRO-4	Intensify the tailored concepts of different types of joint operations (including return activities) and target the alignment of the operations coordinated by Frontex with the priorities of the Internal Security Strategy and EU Policy Cycle.	Evaluation reports, risk analysis on FR, Reports on Fundamental Rights matters	1,5	15.000	Objectives Achievement - Index
FR in Return matters	FRO-5	Intensify the tailored concepts of different types of joint operations (return activities) and target the alignment of operations coordinated by Frontex with the priorities of the Internal Security Strategy and EU Policy Cycle.	Fundamental Rights contribution in return related matters (monitoring, training, policy documents)	2	10.000	Internal Communication - Index
FR awareness and training	FRO-6	To embed a respect for the principles of Fundamental Rights in the communication culture of Frontex.	Fundamental Rights embedded in Frontex communication	0.5	10.000	Internal Communication - Index
Revision and implementation of FR Strategy and AP	FRO-7	To embed a respect for the principles of Fundamental Rights in the culture of Frontex.	Revised Frontex Fundamental Rights Strategy	1	30.000	Objectives Achievement - Index
Support to the Frontex Consultative Forum on fundamental rights	FRO-8	To provide administrative and technical support for the preparation, implementation and management of the work of the Consultative Forum in their advisory capacity for Executive Director and the Management Board	Sustainability of Consultative Forum work	0.5	70.000	Internal Communication Satisfaction level Compliance index

2.13. B Data Protection

Title	Activity ID	Description	Expected results	HR	FR	Indicator
Increasing the culture and awareness of data protection culture within the organisation	DPO-1	The expanded mandate of the agency holds a higher impact towards the processing activities upon personal data both in administrative and operational data.	Provide induction training module for newcomers on basics on data protection

Provide training module on basic concepts on data protection for Directors, Heads of Units and Heads of Sectors. | 0.5 | 0 | |
| Compliance with Data Protection regulation | | Regulation 45/2001 will be substituted mid-2018. Until then, most processing administrative data processing operations should be operating under full compliance with the legal framework | Finish the mapping of all processing operations conducted in Corporate Governance. | 1 | | |

Title	Activity ID	Description	Expected results	HR	FR	Indicator
			Complete notifications related to Corporate Governance. Complete prior notifications to the EDPS related to Operations Division.			
NEW Preparation for introduction of new DP Regulation		The 'New 45' will replace the existing regulation dealing with the processing of personal data, bringing new rights and new obligations over the processing of personal data.	Preparation and delivery of training related to the introduction and changes of the 'New 45' to all staff. Preparation of templates, matrixes, registers and risk indicators for compliance with 'New 45' Preparation and approval of new rules referring the application of new Data Protection regulation.	1		
Data Protection supervision	DPO-2	Internal supervision of data processing operations, including data protection audit on the spot where personal data are collected, pre and post introduction of 'New 45', and liaison with European Data Protection Supervisor	Preparation of Annual Audit planning. Preparation of letters of engagement. Preparation of three year annual audit plan. Preparation of documentation for internal auditing on data protection.	0,5		

2.14. Governance

2.14.1. Financial and Corporate Services

Title	Activity ID	Description/Objectives	Output	HR	FR	Indicator
Provision of corporate services	FCS-1	Provide miscellaneous frontline service support: Administrative support for meetings and conferences, reception supervision, library, office supplies, expatriate services and administrative ad hoc support.	Provisions of functioning premises and relevant corporate services are supplied on time and in good quality	5	2,805.000	Satisfaction level
		Provision of overall facility management the premises: management of the lease and associated contracts, canteen management, insuring and maintaining the premises, inventory and asset management.	The premises offer appropriate working conditions and the inventory is properly	6	11,855.000	Satisfaction level
		Provision of expatriate services		3	0	Satisfaction level
		Provision of corporate travel services and oversight over the implant office of the contracted travel agency and management of bonus programmes for airlines	Support from an administrative and financial side the travel arrangements in the agency	4	500.000 (administrative missions only, others are financed out of the relevant operational budget)	Proper functioning of the travel office, timely booking of missions and timely and correct reimbursement
		Further development and launch of the document management system in close cooperation with ICT	Roll out of the system	2	Covered under ICT-6	Usage level
Provision of budget related and financial services	FCS-2	Planning and budget management (in close cooperation with the HR and Planning Officer) including Activity Based Budgeting	Steering of the creation of the budget, provision (and further development) of budget monitoring tools	4[32]	0	Budget timely prepared and submitted, regular monitoring provided
		Budget closure, external audit and discharge	Ensure that the budget is properly closed and can be audited	1	0	Timely preparation of the end of the year procedure; Timely submission of replies to external auditors, proper

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[32] +1 AD post as Head of budget sector

Title	Activity ID	Description/Objectives	Output	HR	FR	Indicator
						preparation of the discharge procedure.
		Provision of financial services: Data entry, financial initiation, financial verification, authorisation, financial controls	Support smoothly the overall financial management	5	0	Compliance index Satisfaction level
		Development of the regulatory financial framework and advice in financial matters	Ensure compliance with the existing regulatory framework in the remit of the unit	2^{33}	0	Compliance with the regulatory framework
		Provision of financial and ABAC related training	Keep staff members updated with the financial management system	1	0	Satisfaction level
Revision of the current and future needs regarding **premises and infrastructure.**	FCS-4	Ensure the Agency has the building and infrastructure capacity corresponding to its needs.	Revision of the current and future needs regarding premises and infrastructure; Ensure appropriate working conditions	10	4,800.000	Satisfaction level

2.14.2. A Human Resources management

Title	Activity ID	Description/Objectives	Output	HR	FR	Indicator
Efficient and timely recruitment and selection processes.	HRS-1	Preparing and running recruitment and selection procedures based on the identified competencies (using competency framework) and using the implemented e-recruitment tool.	Recruitment processes finalized in a proper time and applicants with proper knowledge, skills and competencies selected.	10	Title 1 for all HR activities = 55 M EUR This budget should cover all staff related expenditures	Number of procedures launched and Number of staff appointed.
Allocation of human resources according to the Agency needs.	HRS-2	Performing workforce assessment. Implementing working time monitoring. Developing qualitative workforce assessment tool. Monitoring, assessing and if needed adjusting the mobility policy.	Staff member allocated to different functions according to the organizational needs and possessed competencies. Mobility policy in force	2		Satisfaction Level

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[33] +1 AD post as Head of financial services

Title	Activity ID	Description/Objectives	Output	HR	FR	Indicator
			and used as a tool for allocation of resources according to the needs.			
Learning efficiently provided to staff members. Annual appraisals run according to the applicable rules and standards.	HRS-3	Learning for staff members organized on the basis of proper needs analysis. Annual appraisal run in accordance with the processes defined in the implementing rules and according to the common standards. Newcomers' induction process monitored, assessed and if needed re-designed in order to provide newly joining staff with necessary and reliable information and induction/on-boarding support. Leadership and management programme for middle managers and heads of sectors monitored, assessed and if needed adjusted.	Learning delivered according to the yearly plan. Appraisals serving as motivation tool and career guidance.	5		Satisfaction Level
HR as a strategic partner.	HRS-4	Business partners' model monitored, assessed and if needed adjusted. Leadership and Management Programme run and evaluated. Follow up planning prepared and implemented. Regular management training offered for different topics.	In the long term managers are HR ambassadors and HR recognised as strategic business partner for management.	7		Change
Efficient establishment and execution of rights and entitlements.	HRS-5	Financial entitlements paid on time and according to the rights established by PMO. Working conditions and leaves (leaves, working time, sick leaves) managed according to the applicable rules. Personal files of staff members complete and kept according to the personal data protection regulation. Medical services provided in the HQs location for improved management of absences due to sickness. New HR system (Sysper 2) implemented for automated management of HR processes.	Rights stemming from staff regulations legally correct and timely executed.	7		Satisfaction Level
HR as cultural change driver and facilitator	HRS-6	Internal communication strategy developed, implemented, monitored and evaluated. Change needs assessed, change management skills developed and initiatives launched.	Changes accepted and internalized by staff.	4		Change

Title	Activity ID	Description/Objectives	Output	HR	FR	Indicator
HR expertise, processes and systems optimised.	HRS-7	Business partners' model monitored, assessed and if needed adjusted. Staff survey and other analysis tools implemented and results followed up, aiming to provide advice to the management about human resources matters. HR KPIs identified and monitored; outcome monitored and regularly reported to management allowing sound decision making based on the factual analysis of re-engineered HR processes.	HR effectively equipped to qualitatively and efficiently fulfil its role.	6		Level of optimization reached
HR processes based on applicable legal framework.	HRS-8	General Implementing Rules and Model Decisions of the Commission timely adopted. Number of Article 90 Staff Regulations requests and complaints decreased.	Legal compliance of HR related processes.	2		Legal compliance

2.14.2. B Security management

Title	Activity ID	Description/Objectives	Output	HR	FR	Indicator
Implement and manage a comprehensive physical security program to ensure Frontex premises are adequately protected against existing and potential threats.	HRS-9	Maintain ongoing review of existing physical security measures, identify shortcomings and propose and implement improvements, as required. Contribute actively to the new HQ project in terms of defining security concept and specific measures.	Frontex premises and assets-personnel, information and equipment are adequately protected.	2	Costs covered under the overall building budget and projects- Corporate Services	Flexibility Index Usage Level
	HRS-10			7,5		
	HRS-12			2		
	HRS-14			2		
	HRS-15			2		
	HRS-16			2		
Implement and manage a comprehensive personnel security program	HRS-9	Identify the persons performing sensitive tasks in Frontex, in particular with regards to access to sensitive and EU classified information and systems and specific physical areas in cooperation with managers. Propose levels of security clearance. Manage the application process in cooperation with Directorate Security EC and MS NSAs. Follow up internally with respective staff and managers on the status of security clearances.	To ensure that persons performing tasks for Frontex are appropriately vetted and security cleared.	1.5	0	Implementation Level
	HRS-13			0.5		
Ensure that sensitive and classified information is	HRS-9	Maintain an up-to-date internal policy framework on the protection of information, in	Sensitive and classified information is adequately	0.3	0	Compliance/Implementation Index

Title	Activity ID	Description/Objectives	Output	HR	FR	Indicator
protected in line with the applicable EU and Frontex regulatory frameworks	HRS-11	line with the applicable EU network and best practices. Implement that framework in close cooperation with the relevant stakeholders. Follow up and review the level of implementation, take necessary steps to address potential shortcomings.	protected and compliance with the applicable regulatory framework is ensured.	0.3		
	HRS-12			0.2		
Contribute to the ICT activities in order to ensure that Frontex sensitive and classified information is adequately protected in Communication and Information Systems (CIS)	HRS-9	Contribute to the development of ICT related policies dealing with protection of sensitive and classified information.	Information processed in CIS is adequately protected and in line with the EU and Frontex legal framework.	0.1	0	Compliance/Implementation Index
	HRS-11			0.1		
Ensuring that Frontex personnel, information, **buildings and equipment are adequately protected** against threats	HRS-3	Safety and security measures in place in compliance with the overall internal security regulatory framework and in line with EU rules and best practices. This includes implementation of the applicable rules, including EU Classified Information, as well as liaison with EU and the Member State security services.		1	0	Time to Respond

2.14.3. Legal and Procurement Affairs

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Litigation and pre-litigation	LPU-1	LPU represents Frontex in front of EU and national courts. Furthermore, LPU plays an important role in the internal pre-litigation stage and in the recovery of financial amounts due to court judgments.	An acceptable level of overall litigation risk.	2	Costs related to the provision of services by external law firms.	Quality Level
Legal Helpdesk on Operational Issues	LPU-2	LPU provides a legal helpdesk service to internal stakeholders on operational related matters.	Adequate legal advice in support of operational units	2		E.g. number of operational plans verified; number of agreements processed Quality Level;

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Legal Helpdesk on Non-Operational Issues	LPU-3	LPU provides a legal helpdesk service to internal stakeholders on non-operational related matters.	Adequate legal advice in support of non-operational units.	2.5		Satisfaction level; Number of legal opinions issued.
Legal Deliverables	LPU-4	Deliverables such as: quality control in the internal decision-making process (e.g. reviewing MB and ED Decisions, legal 'VISA', delegations of authority, Rules of Procedure), interpretation of legal instruments, handling Ombudsman matters.	Legal deliverables of a high quality	2		Satisfaction level
Legal support on Frontex's new premises	LPU-6	LPU provides support on legal issues related to building Frontex new premises.	Reducing the potential impact of legal issues connected to building Frontex's new premises.	1.5		Satisfaction level
Supporting the EUAN	LPU-7	LPU supports the chairing by Frontex of the European Union Agencies Network (EUAN) in part of 2018 focusing specifically on the Inter Agency Legal Network (IALN).	Supporting the successful chairing of both the EUAN and IALN.	1		A successfully organized plenary meeting in May 2018.
Provision of regular Procurement related services	LPU-8	Planning and supporting regular procurement procedures in the agency. Also, implementing change management due to the merge between the Procurement Sector (of FCS) and the Legal Affairs Unit.	The smooth running of procurement procedures at the Agency-level.	5		Satisfaction level: Timely implementation of procedures in line with the overall priorities and the Procurement Plan Compliance level
Provision of legal and procurement related services in relation to acquisition/lease of major technical equipment (T.E.)	LPU 9	'Creative/complex procurement & contractual affairs': developing creative legal solutions, particularly given Frontex's reinforced focus on the acquisition/leasing of major technical equipment/assets (T.E.).	Producing creative legal solutions when it comes to TE procedures.	2		Satisfaction level
Managing the External Experts' database	LPU 10	Managing this database, along with various other support functions.	Effective management of the external experts' database/support functions.	1		Satisfaction level

2.14.4. ICT

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Eurosur Communication Network	ICT-1	Support, maintenance and further development of the Eurosur Communication Network.	System available according to commitment	7	2,250.000	System and Network availability; Replacement of the obsolete equipment (Fx

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
			mentioned in SLA and SLS			and member states which took part to the); Alignment Index
Maintain the performance, availability and security of **ICT services**	ICT-2	Ensuring ICT services availability.	System available according to commitment mentioned in SLA and SLS	13	3.605.000	Report on compliance to Service Level Statement and Service Level agreements - 90 % of incidents and service requests fulfilment required)
Due to new regulation and increase of staff Develop new capabilities in relation with architecture, data management, Project management and business analyst. Define **architecture** for operational consolidated systems and applications	ICT-4	Develop the in house capabilities related to business and technical analysis, enterprise and system architected and information and data management to retain knowledge, improve development of ICT Strategy and Governance. To supply the technical architecture document for the consolidation of ICT systems in order to supply common components, reduce the number of systems; reduce the overlapping of functionalities and maintenance costs.	Enterprise and technical architecture documentation New IT Strategy New IT Technical architecture for the operational platform	5	400.000	Capacity created per area
Technical, procurement and contracts coordination for the evolution of both operational and non-operational systems	ICT-5	Technical coordination of developments made in collaboration with other business units, coordination of the procurement procedures and requests in order to ensure the timely acquisition of licenses, the execution of support and the maintenance and development tasks for: - the bespoke operational systems, FOSS, FMM, Equipment of the Operations room, GIS solution, business intelligence environment; - digital asset management; - bespoke applications in the administrative area.	Contract management in place, including escalation of incident and issues, on time renewal of contract on time launch of new procedures, permanent contractual coverage of the IT solutions, management of SLA	10	1.600.000	No interruption of contractual support for critical systems. Less than 5 % of noncritical system/ application for which a support contract is necessary not covered by contractual maintenance.
Intranet / My Frontex workspace	ICT-6	Further development of the My Frontex Workspace (Intranet based collaboration tools) and Record Based Document Management System (RDBMS).	Intranet/ myFrontex workspace modules delivered Improved collaboration, document and knowledge management	1.5	800.000	Satisfaction Level

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Implementation of **ICT Business Continuity Capability**	ICT-7	Continuation of implementation and operation of ICT business continuity capability (Disaster Recovery plan and infrastructure) including the installation, running, improvement, test and maintenance of the main ICT services in the disaster recovery site (DRS) and the installation of the business continuity site.	Capability available on the Disaster recovery site for the basic systems such as authentication, email, file servers (as a first steps), installation of the critical systems in preparation	1.5	625.000	Availability of the link and "active-active" applications available at 99.5 % of the time.
Implementation of Identity and Access Management	ICT-8	Implementation of a system allowing to centralise the management of accounts and the permissions of all ICT systems for the internal users as well as the external users and to use a single sign on for these applications, and the automation of the provisioning of accounts.	Integration of business applications in the Identity and Access management system according to the priorities fixed by Frontex	1.5	110.000	At least 3 additional applications integrated per year
Adaptation of the network and service infrastructure in the additional floors to be used by Frontex	ICT-9	Floor adapted to the need of users, including cabling to the workstations, installation of Wi-Fi, connection of the floor distribution system to the datacentre, installation of multifunctional and video conference devices	User able to use all the ICT solutions in the additional floors in the same building	0.5	(budgeted in 2017)	Satisfaction level
NEW Development of Evolution of OPERA	ICT-10	Development of new pool resources management system, extending the functionalities of the current OPERA system, interoperable with the other operational systems of Frontex in order to implement and support the scope of the new Frontex regulation.	Fast and less effort intensive input of data from the MS, Logistical and operational management of own and MS assets and personnel involved in Frontex coordinated operation.	1	Budgeted under PRU-2	1st and 2nd release of the application by the end of 2018
NEW IT solution for vulnerability assessment.	ICT 11	Development of the IT solution for the vulnerability assessment	Fast and less intensive input of data by the MS, tools to analyse the data and develop vulnerability reports	2	350.000	Application delivered
Maintain **centralised document management system**	ICT-12	Ensuring full functioning of centralised document management system		2		

2.14.5. Inspection and Control

Title	Activity ID	Description	Expected results	HR	FR	Indicator
Enhances **corporate planning, evaluation and control function**	ICO-1	Internal evaluations (interim, ex ante and ex post) are mandated and coordinated by a central entity, involving internal and external experts.	Limited number of evaluations executed (FWC) leading to improvements in areas evaluated Ex post controls executed	4	100.000	Number of recommendations accepted
Business Continuity Management in Frontex	ICO-2	Maintain and adjust Business Continuity Management across Frontex; effectively response to threats; BCM protects main business interests of Frontex according to the adopted strategy.	3 BC exercises	0.5	0	Alignment Index
NEW **Process improvement**	ICO-3	Improve processes enabling process/activity oriented management.	Business processes are defined and approved	2	0	Satisfaction Level
Strengthening Frontex **anti-fraud controls**	ICO-4	In line with OLAF's recommendations for all EU Agencies and Commission guidelines the controls over potential fraud will be strengthened.		0,5	0	Objectives Achievement - Index
NEW **Internal Control Framework**	ICO-5	Define and implement measures supporting the elements of the adopted Internal Control Framework	Controls established and executed at different level	1		

SECTION IV – BUDGET 2018

1. General

During 2017 the Management Board Working Group on Budget and Accounts agreed on a new structure of the expenditures side of the budget. This revised structure should allow to better reflect certain areas (e.g. Fundamental Rights) but takes also into consideration the changes to the organisational structure as adopted by the Management Board in June 2017.

Changes to the Frontex budget structure 2018:

1. **A-21 – Data processing & telecommunications** – the financial allocations were increased by transferring the EUROSUR-related funds as well as funds related to the miscellaneous operational activities from operational Title A-3. The transfer of those funds was made in order to locate all the ICT-related funds in the same place and therefore make the allocations more consistent and transparent.

2. **A-23 - Current administrative expenditure** – funds related to LEGNET meetings were transferred to A-25 Non-operational meetings in order to make the allocations more consistent.

3. **A-25 Non-operational meetings** – the allocations were increased by adding the funds related to ED4BG (transferred from operational Title A-3) and LEGNET meetings (see above). The funds were decreased by the allocations related to the Consultative Forum, which were eventually moved to operational Title A-3 in order to put them together with FRO-related costs. The indicated changes bring more consistency in the allocation of the funds.

4. **A-26 Communications** – the name of the chapter is changed into **"Media and Public Relations"** in order to reflect the changed organisational structure of the Agency and make it easy to identify the related costs. The financial allocations have not changed.

5. **Total A-2 Other Administrative Expenditure** – as a result of the changes indicated in points 1-4, the overall allocations in Title A-2 increased from EUR 27.6m to EUR 30.8m (increase of EUR 3.2m).

6. **A-30 Joint Operations** – the name of the chapter is changed into **"Operational Response"** in order to reflect the changed organisational structure of the Agency and make it easy to identify the related costs. The financial allocations have not changed.

7. **A-31 Risk analysis, Situation Centre & EUROSUR** - the name of the chapter is changed into **"Situational Awareness and Monitoring"** in order to reflect the changed organisational structure of the Agency and make it easy to identify the related costs. The EUROSUR funds related to Situational Awareness remain under this chapter, whereas the ICT-related EUROSUR resources are transferred to administrative Title A-2, as explained in point 1 above.

8. **A-33 Research and Development** - the name of the chapter is changed into **"Research and Innovation"** in order to reflect the changed organisational structure of the Agency and make it easy to identify the related costs. The financial allocations have not changed.

9. **A-35 Miscellaneous Operational Activities** - the name of the chapter is changed into **"Operational Reserve"** in order to better reflect the purpose of the funding. Other activities that were located in that chapter (ED4BG and ICT-related expenditure) were moved, together with their financial allocations, to administrative Title A-2, as described in points 1 and 2 above.

10. **A-36 Supporting Operational Activities** - the name of the chapter is changed into **"Fundamental Rights Office"** in order to better reflect the purpose of the funding. Other activities located in that chapter were outdated and could be removed. Changing the name of the chapter makes the allocation of the funds more understandable. The funds were increased by the allocations dedicated to Consultative Forum, which remains under FRO's responsibility and therefore shall be reflected together with FRO activities.

11. Total A-3 Operational Activities - as a result of the changes indicated in points 6-10, the overall allocations in Title A-3 decreased from EUR 237.6m to EUR 234.4m (decrease of EUR 3.2m).

The table below compares and links the different elements of the previous structure with of the ones of the new structure of the budget 2018.

EXPENDITURE

Chapter	CURRENT STRUCTURE		NEW STRUCTURE	Provisional Draft Estimate of Expenditure 2018 COM(2015)671	NEW 'Provisional Draft Estimate of Expenditure 2018 COM(2015)671
Title	A-1	STAFF			
A-11	Staff in active employment		Staff in active employment	52 714 000	52 714 000
A-12	Recruitment		Recruitment	286 000	286 000
A-13	Administrative missions		Administrative missions	500 000	500 000
A-14	Sociomedical infrastructure		Sociomedical infrastructure	70 000	70 000
A-15	Other staff related expenditure		Other staff related expenditure	1 410 000	1 410 000
A-16	Social welfare		Social welfare	20 000	20 000
A-1	TOTAL STAFF RELATED EXPENDITURE			55 000 000	55 000 000
Title	A-2	OTHER ADMINISTRATIVE EXPENDITURE			
A-20	Rental of building and associated expenditure		Rental of building and associated expenditure	16 155 000	16 155 000
A-21	Data processing & telecommunications		Data processing & telecommunications	7 240 000	10 140 000
A-22	Movable property and associated expenditure		Movable property and associated expenditure	905 000	905 000
A-23	Current Administrative expenditure		Current Administrative expenditure	1 615 000	1 580 000
A-24	Postal expenditure		Postal expenditure	170 000	170 000
A-25	Non-operational meetings		Non-operational meetings	640 000	1 025 000
A-26	Communications		**Media and Public Relations**	825 000	825 000
A-2	TOTAL OTHER ADMINISTRATIVE EXPENDITURE			27 550 000	30 800 000
Title	A-3	OPERATIONAL ACTIVITIES			
A-30	Joint Operations		**Operational Response**	115 795 000	115 795 000
A-31	Risk analysis, Situation Center & EUROSUR		**Situational Awareness and Monitoring**	17 855 000	15 605 000
A-32	Training		Training	9 450 000	9 450 000
A-33	Research and Development		**Research and Innovation**	1 100 000	1 100 000
A-34	Pooled Resources		Pooled Resources network	9 000 000	9 000 000
A-35	Miscellaneous Operational Activities [1]		**Operational Reserve**	29 793 000	28 723 000
A-36	Supporting Operational Activities		**Fundamental Right Office**	378 000	448 000
A-37	Return Support		Return Support	53 792 000	53 792 000
A-38	'International and European cooperation		'International and European cooperation	485 000	485 000
A-3	TOTAL OPERATIONAL ACTIVITIES			237 648 000	234 398 000
Title	A-4	EARMARKED EXPENDITURE			
A-41	Ad-hoc grants		Ad-hoc grants	p.m.	p.m.
A-42	Copernicus [2]		Copernicus [2]	p.m.	p.m.
A-4	TOTAL EARMARKED EXPENDITURE			p.m.	p.m.
GRAND TOTAL				320 198 000	320 198 000

2. Budget 2018

Revenue

Chapter	Article	Description	Budget 2016 N2	Budget 2017	Provisional Draft Estimate of Revenue 2018 [1] COM(2015)671
	A-900	Subsidy from the Commission	218 686 000	281 267 000	298 286 000
	A-901	Contribution from Schengen Associated Countries	13 971 000	20 662 000	21 912 000
	A-902	Contribution from the United Kingdom and Ireland	0	0	0
A-90		**Subsidies and contributions**	**232 657 000**	**301 929 000**	**320 198 000**
A-91		**Other Revenue**	**100 000**	**100 000**	**0**
A-94		**Earmarked Revenue**	**p.m.**	**p.m.**	**p.m.**
A-9		**TOTAL REVENUE**	**232 757 000**	**302 029 000**	**320 198 000**

Note (1): The draft estimate 2018 based on the communication of the Commission COM(2015)671 final of the 15.12.2015.
This includes a EC subsidy of EUR 298.3m and a increase of staff 67 AD/AST posts and external personnel of 27 CA and 27 SNE.

Expenditure[34]

EXPENDITURE

Chapter	Description	Budget 2016 N2	Budget 2017 N1	Provisional Draft Estimate of Expenditure 2018 COM(2015)671
Title	**A-1 STAFF**			
A-11	Staff in active employment	26 474 000	35 400 000	52 714 000
A-12	Recruitment	286 000	286 000	286 000
A-13	Administrative missions	500 000	500 000	500 000
A-14	Sociomedical infrastructure	70 000	70 000	70 000
A-15	Other staff related expenditure	1 500 000	1 410 000	1 410 000
A-16	Social welfare	20 000	20 000	20 000
A-1	**TOTAL STAFF RELATED EXPENDITURE**	28 850 000	37 686 000	55 000 000
Title	**A-2 OTHER ADMINISTRATIVE EXPENDITURE**			
A-20	Rental of building and associated expenditure	5 264 000	10 340 000	16 155 000
A-21	Data processing & telecommunications	6 896 000	7 240 000	10 140 000
A-22	Movable property and associated expenditure	257 000	849 000	905 000
A-23	Current Administrative expenditure	1 283 000	1 355 000	1 580 000
A-24	Postal expenditure	130 000	150 000	170 000
A-25	Non-operational meetings	536 000	570 000	1 025 000
A-26	Media and Public Relations	644 000	815 000	825 000
A-2	**TOTAL OTHER ADMINISTRATIVE EXPENDITURE**	15 010 000	21 319 000	30 800 000
Title	**A-3 OPERATIONAL ACTIVITIES**			
A-30	Operational Response	121 977 000	119 795 000	115 795 000
A-31	Situational Awareness and Monitoring	14 695 000	13 680 000	15 605 000
A-32	Training	5 000 000	5 000 000	9 450 000
A-33	Research and Innovation	1 600 000	1 100 000	1 100 000
A-34	Pooled Resources	4 275 000	9 000 000	9 000 000
A-35	Operational Reserve	1 070 000	27 269 000	28 723 000
A-36	Fundamental Rights Office	140 000	60 000	448 000
A-37	Return Support	39 585 000	66 560 000	53 792 000
A-38	'International and European cooperation	555 000	560 000	485 000
A-3	**TOTAL OPERATIONAL ACTIVITIES**	188 897 000	243 024 000	234 398 000
Title	**A-4 EARMARKED EXPENDITURE**			
A-41	Ad-hoc grants	p.m.	p.m.	p.m.
A-42	Copernicus [(2)]	p.m.	p.m.	p.m.
A-4	**TOTAL EARMARKED EXPENDITURE**	p.m.	p.m.	p.m.
	GRAND TOTAL	232 757 000	302 029 000	320 198 000

[(1)] Included in chapter A-35 is budget line A-3502 amounting to EUR 9 505 920, which is the Financial Operational reserve of at least 4% of the operational budget according to Article 75(13) of Frontex regulation (EU)2016/1624.

[(2)] Delegation agreement signed whereby the COM has entrusted budget implementation tasks to Frontex for Copernicus security services. These appropiations correspond to the external assigned revenue made available.

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[34] *The Operational Reserve as outlined under A-35 will be used to finance additional operational activities such as risk analysis, situational monitoring, management of pooled resources or training but also investments in technical solutions for operational purposes (e.g. OPERA)*

Activity Based Approach (ABB)

For performance management the Agency applies and activity based approach to be explained as follows:

Direct costs are costs directly related to operational activities. This includes operational costs and costs for (operational) staff.

Operational costs are financial resources stemming mainly from Title 3, but also from Title 2 (e.g. for the Consultative Forum or public relations related costs).

The **number of staff** shown as **direct costs** are those staff members that are working in the respective operational units/sectors/teams.

Depending on the grade of the staff, staff related (direct) costs may be higher or lower.

Indirect costs are composed of costs for support staff and administrative & support costs. **Indirect staff ('support staff')** include the staff working in traditional administrative functions (e.g. Finance, Human Resources, ICT, as well as the Executive Director, the Deputy Executive Director and the Division Directors and their assistants) supporting the direct operational staff. The reason to include the Director's group is that they cannot be allocated to one specific activity, but their work is of horizontal nature across the Agency.

The allocation of indirect staff is done proportional to the number of staff members directly assigned to the units/sectors/teams.

Establishment Plan

Grade	Establishment plan 2016		Establishment plan 2017		Provisional Draft Establishment plan 2018 COM(2015)671	
	TA	Perm.	TA	Perm.	TA	Perm.
AD16	0		0		0	
AD15	1		1		1	
AD14	1		1		1	
AD13	4		5		6	
AD12	14		15		17	
AD11	9		11		17	
AD10	8		10		12	
AD9	10		20		23	
AD8	66		85		110	
AD7	44		65		72	
AD6	24		34		37	
AD5	13		14		15	
Sub-total AD	194	0	261	0	311	0
AST11	0		0		0	
AST10	0		0		0	
AST9	0		0		0	
AST8	5		5		5	
AST7	11		11		11	
AST6	15		16		16	
AST5	25		27		27	
AST4	21		28		45	
AST3	4		4		3	
AST2	0		0		0	
AST1	0		0		0	
Sub-total AST	81	0	91	0	107	0
GRAND TOTAL	**275**	**0**	**352**	**0**	**418**	**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 of the reclassifications 2015 and 2016

External personnel

Contract agents

	Posts in 2016	Posts in 2017	Provisional request 2018
FGIV	20	53	73
FGIII	48	88	92
FGII	10	7	7
FGI	13	14	17
Total CA	**91**	**162**	**189**

Seconded National Experts

	Posts in 2016	Posts in 2017	Provisional request 2018
SNE	141	141	168

Note: The number of CA positions in 2017 and 2018 reflects also the additional 15 positions allocated to Frontex by MB Decision No 59/2015 of 24 December 2015 adopting the Program of Work 2016 and the budget 2016, including the Establishment Plan.

Section V – Annexes

Annex II: – Human and Financial Resources (Tables) N+1 – N+3

Table 1 – Expenditures

Expenditure	2017		2018	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	37 686 000	37 686 000	55 000 000	55 000 000
Title 2 - Infrastructure and operating expenditure	21 319 000	21 319 000	30 800 000	30 800 000
Title 3 - Operational expenditure	243 024 000	243 024 000	234 398 000	234 398 000
Title 4 - Earmarked Expenditure	p.m.	p.m.	p.m.	p.m.
TOTAL EXPENDITURE	**302 029 000**	**302 029 000**	**320 198 000**	**320 198 000**

EXPENDITURE	Commitment appropriations				
	Executed Budget 2016	Budget 2017	Draft Budget 2018		VAR 2018/2017 (%)
			Agency request	Budget forecast	
Title 1 - Staff expenditure	**23 965 282**	**37 686 000**	**55 000 000**	**55 000 000**	**-100%**
Salaries & allowances	22 197 171	35 400 000	52 714 000	52 714 000	-100%
- Of which establishment plan posts	*15 055 411*	*24 300 000*	*37 114 000*	*37 114 000*	*-100%*
- Of which external personnel	*7 141 760*	*11 100 000*	*15 600 000*	*15 600 000*	*-100%*
Expenditure relating to Staff recruitment	223 510	286 000	286 000	286 000	-100%
Employer's pension contributions					
Mission expenses	425 000	500 000	500 000	500 000	-100%
Socio-medical infrastructure	21 100	70 000	70 000	70 000	-100%
Training	351 173	460 000	460 000	460 000	-100%
External Services	747 328	950 000	950 000	950 000	-100%
Receptions, events and representation					
Social welfare		20 000	20 000	20 000	-100%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	**15 231 899**	**21 319 000**	**30 800 000**	**30 800 000**	**-100%**
Rental of buildings and associated costs	5 242 393	10 340 000	16 155 000	16 155 000	-100%
Information, communication technology and data processing	7 553 801	7 240 000	10 140 000	10 140 000	-100%
Movable property and associated costs	247 221	849 000	905 000	905 000	-100%
Current administrative expenditure	1 067 227	1 355 000	1 580 000	1 580 000	-100%
Postage / Telecommunications	119 000	150 000	170 000	170 000	-100%
Meeting expenses	507 269	570 000	1 025 000	1 025 000	-100%
Running costs in connection with operational activities					
Information and publishing	494 988	815 000	825 000	825 000	-100%
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	**188 677 653**	**243 024 000**	**237 648 000**	**237 648 000**	**-100%**
Operational Response	125 668 572	119 795 000	115 795 000	115 795 000	-100%
Situational Awareness and Monitoring	14 326 383	13 680 000	15 605 000	15 605 000	-100%
Training	4 427 501	5 000 000	9 450 000	9 450 000	-100%
Research and Innovation	799 167	1 100 000	1 100 000	1 100 000	-100%
Pooled resources	3 534 728	9 000 000	9 000 000	9 000 000	-100%
Operational Reserve	1 134 883	27 269 000 (2)	28 723 000 (1)	28 723 000 (1)	-100%
Fundamental Rights Office	136 115	60 000	448 000	448 000	-100%
Return Support	38 529 000	66 560 000	53 792 000	53 792 000	-100%
International and European cooperation	121 304	560 000	485 000	485 000	-100%
Title 4 - Earmarked Expenditure	**15 541 026**	**p.m.**	**p.m.**	**p.m.**	
External Relations	4 298 346	p.m.	p.m.	p.m.	
Copernicus	11 242 680	p.m.	p.m.	p.m.	
TOTAL	**243 415 860**	**302 029 000**	**320 198 000**	**320 198 000**	**-100%**

Table 2 - Revenue

REVENUES	2017	2018
	Revenues estimated by the agency	Budget Forecast
EU contribution	281 267 000	298 286 000
Other Revenue	20 762 000	21 912 000
TOTAL REVENUES	**302 029 000**	**320 198 000**

REVENUES	General revenues				
	Executed Budget 2016	Budget 2017	Draft Budget 2018		VAR 2018/2017 (%)
			Agency request	Budget forecast	
1 REVENUE FROM FEES AND CHARGES					
2 EU CONTRIBUTION	218 686 000	281 267 000	298 286 000	298 286 000	-100%
- Of which assigned revenues deriving from previous years' surpluses					
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	15 852 000	20 662 000	21 912 000	21 912 000	-100%
- Of which EEA/EFTA (excl. Switzerland)	15 852 000	20 662 000	21 912 000	21 912 000	-100%
- Of which candidate countries					
4 OTHER CONTRIBUTIONS	2 630 852	p.m.	p.m.	p.m.	
5 ADMINISTRATIVE OPERATIONS		100 000			-100%
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 58)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	237 168 852	302 029 000	320 198 000	320 198 000	-100%

Table 3 – Budget outturn and cancellation of appropriations

Budget outturn	2014	2015	2016
Reserve from the previous years' surplus (+)			
Revenue actually received (+)	87 280 930	146 616 616	251 686 835
Payments made (-)	-65 023 019	-100 492 798	-162 122 962
Carryover of appropriations (-)	-33 099 971	-50 236 393	-89 261 028
Cancellation of appropriations carried over (+)	2 872 514	4 252 899	6 492 085
Adjustment for carryover of assigned revenue appropriation from previous year (+)	39 931	4 409 474	6 665 161
Exchange rate differences (+/-)	-614 093	64 379	-56 034
Adjustment for negative balance from previous year (-)	-3 509 334	-12 053 043	-7 438 865
TOTAL	-12 053 042	-7 438 866	5 965 192

Annex III: Table 1 – Staff population and its evolution; Overview of all categories of staff

Staff population		Actually filled as of 31.12.2015	Authorised under EU budget 2016	Actually filled as of 31.12.2016	Authorised under EU budget for year 2017	Actually filled as of 31.12.2017	Draft budget for year 2018	Envisaged in 2019	Envisaged in 2020
Officials	AD	0	0	0	0	0	0	0	0
	AST	0	0	0	0	0	0	0	0
	AST/SC	0	0	0	0	0	0	0	0
TA	AD	95	157	128	261		311	377	443
	AST	54	68	69	91		107	107	107
	AST/SC	0	0	0	0		0	0	0
Total		**149**	**225**	**197**	**352**		**418**	**484**	**550**
CA GFIV		19	26	23	53		73		
CA GF III		37	57	50	88		92		
CA GF II		10	10	7	7		7		
CA GFI		13	13	13	14		17		
Total CA		79	106	93	162		189	217	245
SNE		80	86	75	141		168	194	220
Structural service providers		*15*	17	19	21	20	28	28	28
TOTAL		**308**	**417**	**365**	**655**		**775**	**895**	**1015**
External staff for occasional replacement									

Note: The number of CA positions in 2016 and beyond reflects also the additional 15 positions allocated to Frontex by MB Decision No 59/2015 of 24 December 2015 adopting the Program of Work 2016 and the budget 2016, including the Establishment Plan.

Table 2 – Multi-annual staff policy plan Year 2018 – 2020

Category and grade	Establishment plan in EU Budget 2016		Filled as of 31/12/2016 (* incl. reclassification)		Modifications in year 2016 in application of flexibility rule		Drafts Establishment plan in Budget 2017		Modifications in year 2017 in application of flexibility rule		Establishment plan in Draft EU Budget 2018		Establishment plan 2019		Establishment plan 2020	
	officials	TA	officials	TA	officials	TA	officials	TA	officials	TA	officials	TA	officials	TA	officials	TA
AD 16		0		0				0				0		0		0
AD 15		1		0				1				1		↓		↓
AD 14		1		2				1				1		↓		↓
AD 13		4		5*				5				6		↓		↓
AD 12		14		13				15				17		↓		↓
AD 11		9		8				11				17		↓		↓
AD 10		8		9*				10				12		↓		↓
AD 9		10		13*				20				23		↓		↓
AD 8		66		34				85				110		↓		↓
AD 7		44		30				65				72		↓		↓
AD 6		24		10				34				37		↓		↓
AD 5		13		4				14				15		↓		↓
Total AD		**194**		**128**		**194**		**261**		**261**		**311**		**377**[35]		**443**[13]
AST 11		0		0				0				0		0		0
AST 10		0		0				0				0		0	0	0
AST 9		0		1*				0				0		0	0	0
AST 8		5		7*				5				5		5		5
AST 7		11		12*				11				11		11		11
AST 6		15		21*				16				16		16		16
AST 5		25		17				27				27		27		27
AST 4		21		6				28				45		45		45
AST 3		4		5*				4				3		3		3
AST 2		0		0				0				0		0		0
AST 1		0		0				0				0		0		0
Total AST		**81**		**69**		**81**		**91**		**91**		**107**		**107**		**107**
AST/SC1		0		0				0				0		0		0
AST/SC2		0		0				0				0		0		0
AST/SC3		0		0				0				0		0		0
AST/SC4		0		0				0				0		0		0
AST/SC5		0		0				0				0		0		0
AST/SC6		0		0				0				0		0		0
Total AST/SC		**0**		**0**		**0**		**0**		**0**		**0**		**0**		**0**
TOTAL		**275**		**197**				**352**				**418**		**418+ 66 = 484**		**484 + 66 = 550**

Annex IV: A. Recruitment policy

In 2017 Frontex still was applying general implementing provisions related to the engagement of temporary and contract agents in a form presented by the European Commission (the Frontex Management Board Decision 06/2005 as of 30 June 2005, on the adoption of implementing rules to the Staff Rules and Regulations is applied by analogy to the Commission Decision 7.4.2004 C(2004)1313[36]).

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[35] Allocation of the additional 66 posts to grades has not been made so far.

[36] Commission Decision on general implementing provisions concerning the criteria applicable to classification in grade and step on appointment or engagement; No. 55-2004/04.06.2004; Brussels, 7.42004, C(2004) 1313

In 2018, these decisions will be replaced by the new ones developed by the Standing Working Party together with the European Commission. Frontex did not apply the new implementing rules on the engagement of temporary staff 2(f) awaiting clarification of many unclear issues by the European Commission, and also to avoid certain negative effects of these new rules on the length of recruitment procedures. Frontex also awaits the model decision on the engagement of contract agents.

In the second quarter of 2017 Frontex has implemented semi-automated e-recruitment system allowing better management of recruitment processes and better use of HR resources allocated to this area.

Awareness of the Selection committee members was raised during several sessions. Once the new rules are adopted Guidelines related to the recruitment area will be developed. Recruitment processes are constantly optimized to ensure the overall quality and efficiency of the recruitments and management of existing reserve lists. Transparency and open competition in the recruitment policy is always guiding any activity in this respect and will be reflected in any future changes in the policies.

Frontex is making all possible efforts to ensure consistency when proposing grades for new posts. Before the proposal is made, a detailed analysis of the existing job profiles is carried out in order to define the required level of competency and subsequent grade. It has been observed in the recent years that some posts have been published with lower grades than foreseen in the establishment plan and thus are under occupied.

In March 2017 Frontex Executive Director adopted the Policy on contracts of employments of temporary and contract staff setting up rule on the duration of contracts as well as the renewal procedures.

In 2015 Frontex applied general implementing provisions related to the engagement of temporary and contract agents in a form presented by the European Commission (the Frontex Management Board Decision 06/2005 as of 30 June 2005, on the adoption of implementing rules to the Staff Rules and Regulations is applied by analogy to the Commission Decision 7.4.2004 C(2004)1313[37]). **Officials**
Frontex does not employ EU permanent officials.

a.   Officials

Frontex does not employ EU permanent officials.

b.   Temporary agents

Frontex applies the following criteria when identifying posts of **long-term duration**:

- Posts covering tasks of a permanent nature resulting from the mandate and the Multi-Annual Plan of the Agency;
- Posts where continuous expertise needs to be safeguarded.

All temporary agent posts (with the exception of the Executive Director and Deputy Executive Director) are identified as posts of long-term duration. The ED decision (No 58/2009 of 19.11.2009) sets the rules for duration of contracts for Temporary staff. It was expected that this ED Decision will be replaced in 2016 by the general implementing provisions on the procedure governing the engagement and use of temporary staff. According to current rules, the duration of the first contract for the temporary agents on long-term employment is set at 5 years with a possibility to renew for a maximum of 5 years on the basis of a positive performance evaluation. And business need of the Agency. Should a second renewal take place, the contract will be offered for an indefinite duration. The renewal process follows procedure described in the ED Decision 25/2017 of 28 March 2017.

Posts of the Executive Director and Deputy Executive Director after the initial appointment for a five years fixed-term contract are subject for extension once for a period of a maximum of five years and are considered as **short-term** employment.

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[37] Commission Decision on general implementing provisions concerning the criteria applicable to classification in grade and step on appointment or engagement; No. 55-2004/04.06.2004; Brussels, 7.42004, C(2004) 1313

c.   Contract agents

In 2014, all contract agent posts were classified into long-term or short-term posts. The ED based his decision on a needs assessment when deciding on the duration and recruitment of contract agents.

The ED decision (No 59/2009 of 19.11.2009) sets the term of the first contract for a fixed period of at least three months and not more than five years. In practice, the duration of the first contract for a contract agent employed at Frontex is three years. The new implementing rule on engagement of contract agents will be in force once the relevant model decision is prepared and gets the ex-ante agreement of the European Commission. The length of the contracts of the contract agents is equal to the length of the contracts of temporary agents. The initial contract is offered for 5 years, first renewal as well for 5 years. Should a second renewal take place, the contract is offered for an indefinite duration. The renewal process follows procedure described in the ED Decision 25/2017 of 28 March 2017.

d.   Seconded national experts (SNEs)

Frontex implemented the new decision laying down rules on the secondment of national experts (Management Board Decision No 12/2017) as of 30 March 2017. That decision set up the rules on recruiting, selection as well as the conditions for work of SNEs in the Agency. On top of it the detailed rules of the selection process of Seconded National Experts is defined by the Executive Director Decision 68/2015 of 25.09.2015, establishing the procedure applicable to the selection and extension of the period of secondment.

SNEs have specific knowledge and experience in the border guard environment and are used in specialised areas of the Agency activities. They play a very important role in achieving the goals of the Agency, including contributing to the increase in commitment of the Frontex core stakeholders, the MS Border Guard Services. Frontex aims at achieving a geographical balance of nationalities among the SNEs which, in practice, means targeting underrepresented EU Member States or Schengen associated countries whilst selecting SNEs.

The rotation principle applies when employing SNEs with an initial secondment of duration of 3 years, with the possibility of an extension for another 5 years. The rotation principle aims at providing the Agency with an up-to-date input of knowledge and experience in the area of border management.

e.   Structural service providers

In 2017 Frontex continued a contract to provide interim staff on a short term basis where and when needed and has taken on board 29 persons resulting in a total of 181 man months worked. In 2018 Frontex will continue cooperation with the same interim service provider. The contract is the result of an open tender procedure.

Frontex is also outsourcing services for:
- Frontex canteen,
- Cleaning service,
- Handymen,
- Certain ICT experts,
- Travel desk.

Annex IV: B Appraisal of performance and reclassification/promotion

Table 1 - Reclassification of temporary staff/promotion of officials

Category and grade	Staff in activity at 1.01.2015		How many staff members were promoted / reclassified in Year 2016		Average number of years in grade of reclassified/promoted staff members
	officials	TA	officials	TA	
AD 16					
AD 15					
AD 14		1			
AD 13		4		1	3
AD 12		12		1	7
AD 11		6		1	4
AD 10		6		0	
AD 9		17		4	3.5
AD 8		31		4	6.25
AD 7		13		1	3
AD 6		3		2	4
AD 5		1			
Total AD		**94**		**14**	
AST 11					
AST 10					
AST 9		1		0	
AST 8		7		0	
AST 7		11		3	4
AST 6		16		5	3.4
AST 5		12		2	5
AST 4		3		1	4
AST 3		4		2	5.5
AST 2		0		0	
AST 1		0		0	
Total AST		**54**		**13**	
AST/SC1					
AST/SC2					
AST/SC3					
AST/SC4					
AST/SC5					
AST/SC6					
Total AST/SC					
Total		**148**		**27**	

Table 2 -Reclassification of contract staff

In 2015 Frontex has started for the first time reclassification of contract agents. The process follows the same legal provisions as in the European Commission C (2013) 2529 amended by C (2014) 2222.

Function Group	Grade	How many staff members were reclassified in 2016	Average number of years in grade of reclassified staff members
CA IV	18		
	17		
	16		
	15		
	14		
	13		
CA III	12		
	11		
	10		
	9	2	4
	8	1	3
CA II	7		
	6		
	5		
	4		
CA I	3		
	2		
	1	2	3
Total		5	

The Agency's policy on performance appraisal and promotion/reclassification – short description

In 2017 performance appraisal in Frontex was conducted according to the newly implemented rules on appraisal following model decision announced by the EU Commission. These rules were adopted by Frontex Management Board Decision No 46/2015 of 20 November 2015 - general provisions for implementing Article 43 of the Staff Regulations and for implementing the first paragraph of Article 44 of the Staff Regulations (for temporary staff) and by Management Board Decision No 45/2015 of 20 November 2015 - general provisions for implementing Article 87(1) of the Conditions of Employment of Other Servants of the European Union and for implementing the first paragraph of Article 44 of the Staff Regulations (for contract staff).

In 2017 reclassification in Frontex was conducted according to the newly implemented rules on reclassification following model decisions announced by the EU Commission. These rules were adopted by Frontex Board Decision No 19/2016 of 30 July 2016 laying down general implementing provisions regarding Article 54 of the CEOS (for temporary staff) and by Management Board Decision No 20/2016 of 30 July 2016 laying down general implementing provisions regarding Article 87(3) of the CEOS (for contract staff).

The 2017 appraisal and reclassification exercises are being carried out according to the same legal basis.

Annex IV: C. Mobility Policy

Frontex intends to foster, where possible, the existing opportunities for cooperation with other EU institutions and Agencies in order to facilitate staff rotation, develop in the long term staff skills and prepare Frontex employees to seize future potential job opportunities. Securing that Frontex can reasonably and regularly renew its staff with qualified and motivated candidates is the long term aim underpinning that attempt.

1. Mobility within the Agency

Vacant positions in Frontex are published on the Frontex Internet site and, by way of exception, in specialised websites or publications. The selection procedure for both internal and external candidates is carried out in the same way. However, it is visible that the number of selected internal applicants is high.

During the annual staff appraisal exercise, staff members may express the wish to be moved internally to a different Division/Unit at Frontex. The real effect of such an approach is a better allocation of the resources according to the assessment of possessed qualifications and competencies. One other side effect expected of this staff policy is the mitigation of the risk of a 'silo culture' within Frontex. The Agency is continuing to identify opportunities for redeployment of staff when feasible particularly to comply with budgetary constraints of EU institutions.

The new implementing rule on the engagement of temporary agents (2f) will be set up, containing detailed guidelines on the mobility within the Agency mainly by allowing the internal publication of the vacancy notices.

2. Mobility among agencies (Inter-Agency Job Market)

Frontex joined the Inter-Agency Job Market (IAJM) in August 2010. However this mechanism was not used at all by Frontex. By the amended Staff Regulations and in particular by creating a new category of temporary agents – 2f, the possibility of mobility between agencies has been created by Article 55 of the CEOS.

3. Mobility between the agencies and the institutions

Frontex, by not employing permanent officials, was so far not in a position to implement the policy on mobility between the institutions and the Agency. This question deserves however further consideration in the future.

4. Mobility policy within the Agency

On 20 September 2017 Frontex adopted, in a form of an ED Decision, Guidelines on Internal Mobility which allow career development of existing staff. These guidelines describe possible ways of horizontal transfers within the Agency.

Gender balance for 1 December 2017

Geographical balance for 1 December 2017

Geographical balance percentages:

Country	%
Austrian	2,3%
Belgian	1,3%
British	1,1%
Bulgarian	2,7%
Croatian	0,6%
Cypriot	0,2%
Czech	1,5%
Danish	0,8%
Dutch	2,1%
Estonian	0,0%
Finnish	1,7%
French	3,8%
German	3,8%
Greek	3,8%
Hungari..	3,2%
Icelandic	0,0%
Irish	0,9%
Italian	7,2%
Latvian	1,5%
Liechte..	0,0%
Lithuan..	1,7%
Luxemb..	0,2%
Maltese	0,4%
Norweg..	0,4%
Polish	39,8%
Portugu..	4,2%
Romani..	6,1%
Slovenian	0,8%
Slovak	1,3%
Spanish	6,3%
Swedish	0,4%
Swiss	0,0%
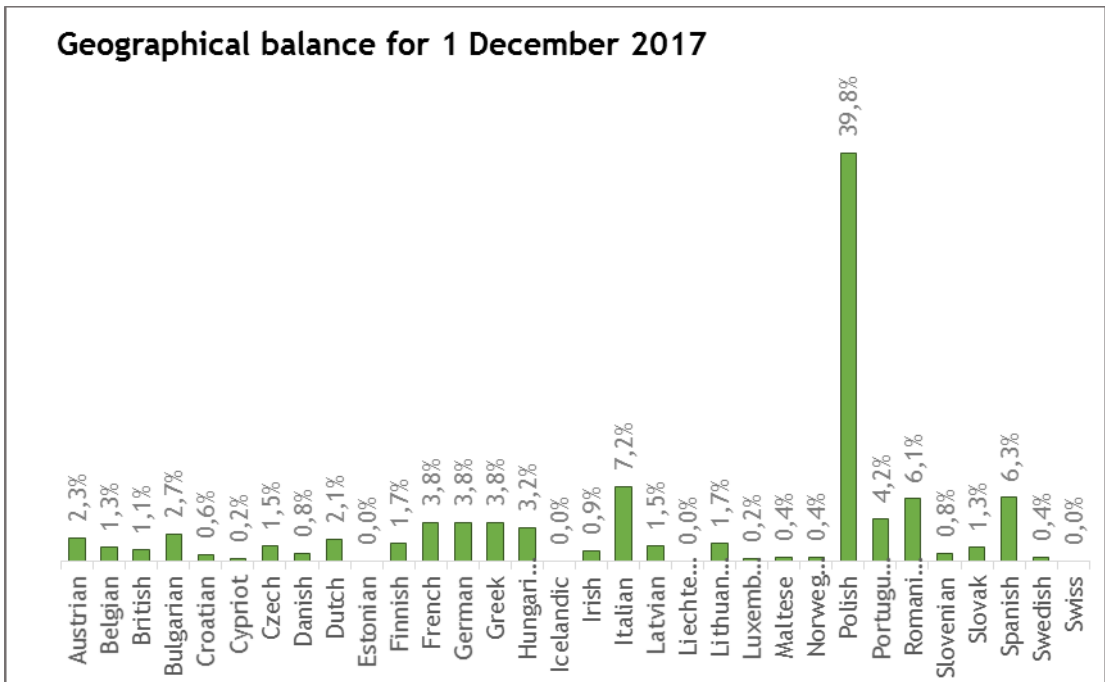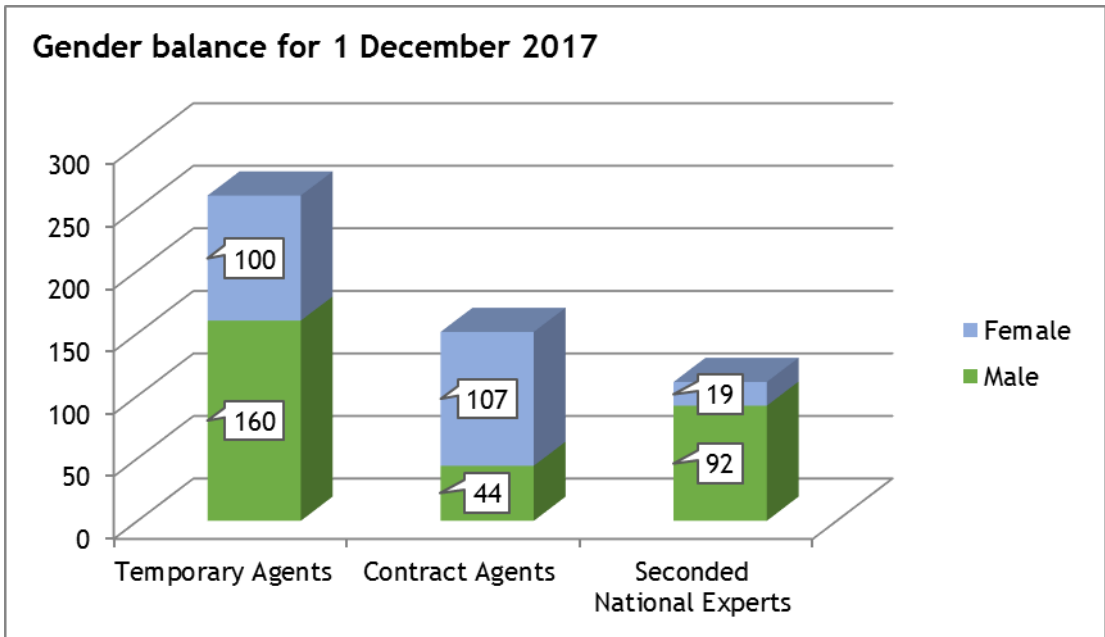
Annex IV: E. Schooling

The Headquarter Agreement foresees that the Polish government ensures the establishment of a European school or accredited European school in Warsaw with a view to provide multilingual European oriented schooling for all children of staff members of Frontex irrespectively of their nationality. For that purpose the Ministry of Education has launched a procedure for the accreditation of a school situated in Warsaw as European School. As a first step all possibly interested schools in Warsaw were requested to express their interest of becoming an accredited European School. The Ministry of Education is currently assessing the declarations received, taking into account also the views as expressed by the Agency.

Until the finalisation of the accreditation process, the Polish government will continue to reimburse costs related to the schooling of children of Frontex' expatriate staff members.

- In cases the child was enrolled before the entering into force of the Headquarter Agreement, the cost will be reimbursed in full ('continuation of educational path').
- If the child was enrolled after the entering into force of the Headquarter Agreement the reimbursed amount is limited by an agreed 'ceiling' indicated in the Agreement.

Annex V: Buildings

	Name, location and type of building	Other Comment
Information to be provided per building:	Warsaw Spire, Warsaw, office space	
Surface area (in square metres) Of which office space Of which non-office space	22,939.33 sqm(gross) 22,144.43 sqm(gross) 785.90 sqm	
Annual rent (in EUR)	5,619,003.53 EUR (parking exclusive) 6,218,805.90 EUR (parking inclusive)	
Type and duration of rental contract	Lease agreement commences on 01/01/2015 for 10 years	
Host country grant or support	N/A	
Present value of the building	N/A	

	Name, location and type of building	Other Comment
Information to be provided per building:	CCE, Brussels, office space	
Surface area (in square metres) Of which office space Of which non-office space	134sqm(gross) 54sqm 80sqm	
Annual rent (in EUR)	2017: 28,000 EUR	
Type and duration of rental contract	Lease agreement expires on 31/12/2018	
Host country grant or support	N/A	
Present value of the building	N/A	

	Name, location and type of building	Other Comment
Information to be provided per building:	HCG tower, Piraeus, office space	
Surface area (in square metres) Of which office space Of which non-office space	735sqm(gross) 460sqm 275sqm	
Annual rent (in EUR)	0 EUR	
Type and duration of rental contract	Office space provided by Greek government	
Host country grant or support	Yes	
Present value of the building	N/A	

	Name, location and type of building	Other Comment
Information to be provided per building:	Catania, Via Transito angolo piazza Maravigna, part of building loaned for the seat of EURFT	
Surface area (in square metres) Of which office space Of which non-office space	600 sqm 550 sqm 50 sqm	
Annual rent (in EUR)	0 EUR	
Type and duration of rental contract	Office space provided by the Italian Municipality authorities based on Free Loan Agreement concluded for duration of 3 years, expires in December 2018	
Host country grant or support	Yes	
Present value of the building	N/A	

New Headquarter 2024

The Headquarter Agreement foresees that the Polish government will hand over the ownership of a dedicated plot of land in Warsaw to the Agency and the Agency will establish its headquarter on this plot of land.

In 2018 the Agency will launch a building project aiming at the establishment of the new headquarter. In preparation for this project the Agency is undertaking a benchmarking exercise involving institutions (Commission and European Parliament) and other Agencies that underwent such a building project. The project is estimated to last at least for 5 years finalised with the handover of the new premises.

In parallel the procedure to budget for the project involving the budgetary authorities is to be launched.

Annex VI: Privileges and Immunities

Agency privileges	Privileges granted to staff
	Protocol of privileges and immunities / diplomatic status
All Staff members	Irrespective of nationality enjoy all privileges and immunities as defined in Protocol 7
All Staff members	Expatriate privileges: VAT reimbursement when purchasing a motor-vehicle (maximum 1 vehicle every 3 years).
New Staff members	Expatriate privileges: Tax and duty free transfer of resettlement property to Poland; Installation incentive - VAT reimbursement (up to a threshold) for purchasing furniture and household articles in Poland (valid 12 months during the first 2 years of employment).
Specified Group of staff (Annex II HQ Agreement)	Diplomatic status in Poland (Polish citizens and Polish permanent residents are excluded from expatriate privileges and from the diplomatic status -following international custom)

HQ Agreement privileges are equally applicable to all expatriate staff members - to statutory staff (TAs, CAs) and SNEs - regardless of their grading or type of performed function.

Without prejudice to the provisions of this Agreement, Protocol No 7, and other relevant European Union law, the Agency and its staff shall respect the law of the Republic of Poland in line with Article 41 paragraph 1 of the Vienna Convention on Diplomatic Relations of 18 April 1961.

Annex VII: Evaluation(s)

EU Agencies are public sector organisations that must demonstrate their performance, achievements and impact. In the context of financial budgetary pressures, there are increasing demands from internal and external stakeholders for good governance, accountability and transparency, greater effectiveness and delivery of tangible results.

Effective evaluation procedures allow agencies to assess the immediate and longer-term effects of their work, hence representing a tool for accountability, organisational learning and continuous improvement.

Although every activity or intervention should be evaluated, the efforts used to carry out evaluations must be proportionate to the efforts used to carry out the intervention, programme or activity.

The new organisational chart of the Agency adopted by the Management Board on 14 June 2017 foresees the creation and staffing of an 'Inspection and Control' entity, directly subordinated to the Executive Director. One of the tasks assigned to this entity is to carry out 'checks, internal evaluations and surveys to identify and promote corporate best practices'. The entity will take up its function as of February 2018. Staff will gradually be increased.

The following **single** topic is proposed to be evaluated during 2018:

1. Evaluation of the functioning and impact of the Annual Bilateral Negotiation (Process)		
Subject of the evaluation	The contributions by Member States as regards their border guards and technical equipment to specific pools and their use in joint operations and return activities for the following year shall be planned on the basis of annual bilateral negotiations and agreements between the Agency and Member States. The development of operational plans and the subsequent deployment of resources to operational activities (including reimbursement) is based on the agreements negotiated in the ABN (also applicable to amendments).	
Type of evaluation (ex-ante, ex-post or if needed interim)	Ex post (interim) Evaluation	
Budget and HR resources	**Internal**	**External**
	1.6 FTE	80.000 Euros 0.5 FTE
Scope and objectives of the evaluation	A) **Design** The process and the elements of the Annual bilateral Negotiations (ABN) are adequate for internal and external stakeholders needs and user friendliness to deliver the required input (human and technical resources) to joint operations, return activities and pilot projects; B) **Effectiveness** The process and arrangements in place enable the identification of resources needed and available in Member States (and possible limitations) so that they can be taken into consideration for the planning and implementation of operational activities;	
Calendar of the evaluation	March – September 2018	

The expected use of the evaluation	Application of redesigned ABN process as prerequisite for joint operations, return activities and pilot projects launched in 2019.
Relevant actors in the evaluation	All entities within the organisation, especially Operations and Capacity Building Divisions (Joint Operations, Pooled Resources, Training, Research and Innovation), Corporate Governance (Evaluation) and sampled external stakeholder;

The plan will be proposed and discussed in the Management Board meeting in February 2018.

Annex VIII: Corporate Risks 2018

Frontex' Corporate Risk Management process builds on the continuous assessment of risks, developing and incorporating response plans and ongoing revision of the measures. The monthly Internal Control reports provide information on the actual status of the risks exposures, assessing their likelihood and impact. At the moment of the finalisation of the programming document 2019-2020, nine corporate risks with the highest attention are monitored.

The Corporate Risk Log contains sensitive information, and therefore an extract of it by a dedicated document would be categorised as Frontex restricted.

In margins of the implementation of the annual work programme 2018 but also during the internal revision of the Internal Control Framework those corporate risks will be evaluated and assessed once again and possibly updated in course of the first year.

Annex IX: Procurement Plan 2018

No	Unit	Intended month of submission	Subject	SPD 2018-2020 Activity ID	Estimated value in EUR
			January		
1	FCS	January	Reconstructions of office floors	FCS-1	3 500 000
2	FCS	January	Canteen operator services (running of a canteen and a cafeteria; catering services; coffee and kitchenettes services; provision of coffee machines, supplies for kitchenettes and healthy snacks, etc.)	FCS-1	1 200 000
3	FCS	January	Purchase of roll-ups and pop-up displays	FCS-1	60 000
4	COMMS	January	Provision of Proofreading and Editing Services (FWC, 4 years)	Com 1-5	80 000
5	COMMS	January	Provision of Printing and Binding Services (FWC, 4 years)	Com 1-5	780 000
6	COMMS	January	Provision of Layout and Graphic Design Services (FWC, 4 years)	Com 1-5	1 200 000
7	COMMS	January	Website Platform and maintenance	Com 1-5	60 000
8	COMMS	January	Provision of Audiovisual services (FWC)	Com 1-5	250 000
9	PRU	January	Opera Evolution - Framework Contract with Consultancy Service	PRU-3	6 000 000
10	ICT	January	Purchase of Identity and Access Management software licenses and the related services	ICT-8	1 400 000
11	RDU	January	Provision of Operational Research (OR) training including purchase of software licenses	RIU-3	17 000
12	RDU	January	Provision of services for the development of a methodology for evaluating the performance of mobile devices for border checks	RIU-4	100 000
13	RDU	January	Sensors network study and demonstration	RIU-2	175 000
14	RDU	January	Framework Contract (FWC) for the provision of Advisory and Assistance Services	RIU-2	750 000
15	HRS	January	Provision of Assessment Centre - tool to evaluate managerial competencies	HRS-2	50 000
16	RAU	January	Intelligence analysis training services for Africa/Frontex Intelligence Community (AFIC) participants	financed under DG Devco grant	150 000
			February		
17	FCS	February	Provision of Insurance of the equipment	FCS-1	20 000
18	FCS	February	Provision of floor mats (delivery and maintenance)	FCS-1	25 000
19	FCS	February	Maintenance services for AV system and Room Booking System	FCS-1	50 000
20	JOU	February	Development and maintenance of Frontex Positioning System -FPS (FWC)	RIU-3	1 500 000

21	JOU	February	Frontex Compatible Operational Image - aerial border surveillance trial with aerostats/tethered balloons	RIU-4	300 000
22	PRU	February	Safety and Health Management - Framework Contract for Sanitary Supplies	PRU-5	100 000
23	PRU	February	Language services for Frontex' operational activities in Member States (FWC)	PRU-4	15 000 000
24	PRU	February	Purchase of Vehicles for Migration Management Support (FWC)	PRU-4	2 000 000
25	ICT	February	Framework contract for the provision of SAS software licenses and the related support and maintenance services	ICT-2 ICT-5	2 500 000
26	RDU	February	Provision of services for developing a specialized training on vulnerability and performance assessment of Automated Border Control (ABC) systems for Schengen evaluators	RIU-5	60 000
March					
27	FCS	March	Provision of office supplies (Framework Contract - FWC)	FCS-1	125 000
28	JOU	March	Provision of Video Spectral Comparator (VSC), incl. laptop, portable secure suitcases (for VSC and portable devices)	JOU-5	80 000
29	RSU	March	Purchasing commercial tickets for returnees and escorts (scheduled flights)	RSU-1	5 000 000
30	RSU	March	Provision of consultancy/developers services in the field of IT	RSU-1	60 000
31	PRU	March	Provision of Frontex Corporate Visual Identity materials	PRU-4	100 000
32	PRU	March	Provision of Handheld Equipment - Cooled Thermal Cameras	PRU-4	500 000
33	PRU	March	Provision of Handheld Equipment - Document Inspection	PRU-4	2 000 000
34	RDU	March	Revision of Trainers' Manuals on Automated Border Control (ABC) and publication (second edition)	RIU-4	16 000
35	RDU	March	Provision of services for developing guidelines and recommendations for vulnerability assessment and risk management of biometric systems for border control	RIU-4	50 000
36	HRS	March	Provision of services: competency framework of posts; matrix of posts (development of job architecture); workload assessment tool; creation of a list of sensitive posts	HRS-2	200 000
April					
37	TRU	April	Provision of Border-related child protection training - e-learning tool	TRU-3	120 000
38	ICT	April	Extension of Data Centre Inventory Management System (DCIM) server capacity	ICT-2	15 000
39	HRS	April	Medical service provider (pre-recruitment check, annual check, sick leaves verification, medical control etc.)	HRS-5	400 000
40	RAU	April	IT equipment to be delivered for Africa/Frontex Intelligence Community (AFIC) risk analysis entities in Africa, including maintenance service	financed under DG Devco grant	125 000
May					

41	FCS	May	Purchase of radiation detector and explosive traces detector (itemiser)	HRS-10	80 000
42	PRU	May	Provision of Logistics Management Consultancy Service	PRU-4	135 000
43	PRU	May	Acquisition and Through-Life Management of Frontex own equipment	PRU-5	500 000
44	TRU	May	FWC for Education and vocational education services	TRU-5	1 000 000
45	ICT	May	Purchase of support and maintenance service for FSC's monitoring room infrastructure	ICT-2	250 000
46	ICT	May	Protecting chillers with uninterruptible power supply for Data Centre	ICT-2	20 000
June					
47	FCS	June	Provision of cleaning services	FCS-1	800 000
48	TRU	June	Provision of Moodle branding, administratio+D4:E24n and consulting services	TRU-5	120 000
49	PRU	June	Fleet Management - e.g. fuelling, insurance, storage-warehousing-parking (FWC)	PRU-4	2 000 000
50	PRU	June	Frontex Leased Maritime Capability - Pilot Project	PRU-4	2 500 000
51	RDU	June	Provision of services for developing minimum baseline requirements for document inspection systems	RIU-4	20 000
52	RAU	June	Provision of study on best practices on institutional stress tests/simulation exercises	RAU-10	40 000
July					
53	FCS	July	Purchase of Pallet and Cargo X-Ray Scanner	HRS-10	80 000
54	PRU	July	Provision of Requirements Management Consultancy Services	PRU-4	135 000
55	ICT	July	Introduction of new humidity system for Data Centre	ICT-2	100 000
August					
56	RDU	August	Provision of services for developing minimum baseline requirements for mobile devices used for border checks	RIU-4	20 000
September					
57	FCS	September	Purchase of personal security equipment-firearms, bulletproof vests etc.	HRS-10	50 000
58	TRU	September	Return intervention technics - Virtual Reality (VR) tool for train the trainers	TRU-2	120 000
59	PRU	September	Satellite Communication services for joint operations - Phase 1 procurement of person borne satellite communication equipment	PRU-4	135 000

60	ICT	September	Multiple framework contract for the provision of IT related services and equipment under the lots: 1 - Software development services 2 - System, storage and helpdesk support services 3 - ICT Networks and Audio/Video Systems - equipment and support services	ICT-2 ICT-10	19 700 000
61	ICT	September	Improvements for cooling monitoring system	ICT-2	20 000
62	RAU	September	Provision of consultancy services on risk analysis model and/or indicators	RAU-01	40 000
October					
63	FCS	October	Provision of interim services for Frontex Liaison Office in Piraeus, Greece	FCS-1	110 000
64	FCS	October	FWC for organisation of complex events in or near the headquarters of the Agency in Warsaw (lot 1) and conferences and meetings decentralised out of Warsaw in different EU Member States (lot 2)	FCS-1	10 500 000
65	PRU	October	Logistics Management - Implementation of Logistical Model Including the Development of Inventory Management System	PRU-4	500 000
66	PRU	October	Interoperability Management - Open Systems Architecture for Border Management and Coast Guard Capabilities	PRU-5	1 000 000
67	RDU	October	Pilot project on the recommendations of the study on border security research	RIU-1	50 000
November					
68	FCS	November	Provision of mobile telecommunication services – Benchmarking after 2-year contract	FCS-1	15 000
December					
69	ICT	December	Maintenance services for secure inter-network architecture	ICT-1	60 000

Annex X: Organisation Chart 2018

FRONTEX
EUROPEAN BORDER AND COAST GUARD AGENCY

Management Board

Consultative Forum

Fundamental Rights Office*

Data Protection Office

Accounting Office*

Inspection and Control

Executive Director

Deputy Executive Director

Cabinet

Management Board and Cross-Divisional Secretariat

Media and Public Relations

Brussels Office

Registration Office

OPERATIONAL RESPONSE Division

SITUATIONAL AWARENESS AND MONITORING Division

CAPACITY BUILDING Division

CORPORATE GOVERNANCE Division

International and European Cooperation Unit

Field Deployments Unit

Return Support Unit

Coast Guard and Law Enforcement Unit

Risk Analysis Unit

Frontex Situation Centre

Vulnerability Assessment Unit

Pooled Resources Unit

Training Unit

Research and Innovation Unit

Budget, Financial and Corporate Services Unit

Legal and Procurement Unit

Human Resources and Security Unit

Information and Communication Technology Unit

Annex XI: Training Plan 2018

This document presents the competencies and planned activities of Frontex Training Unit. Operational training organised by other business units and corporate training of staff members are not included.

Scope of work

A well-coordinated approach to education and training is required to ensure interoperability and smooth cooperation at the external borders of the EU and to promote a European border and coast guard culture. Border and coast guards at all levels, including managers and highly specialised staff need to be trained and educated in the framework of a coherent European system, based on comparable and harmonised standards and values.

Education and training programmes aim at equipping the border and coast guard professionals with the knowledge, skills and competences required to perform their jobs. The same European standards and principles of good practice in learning design, assessment and quality assurance apply for both higher education and vocational education. They promote values that are relevant and reflective of the nature of the border and coast guard professions.

Frontex will continue the development of a robust quality management system which will support the accreditation of Training activities delivered. This will enable that the qualifications acquired by the border and coast guards trained under the standards of the Agency can be recognised everywhere in the European Union. It will also allow for a higher level of interoperability and increase the credibility and credentials of the border and coast guard professionals. National trainers and teachers, as well as the learners will have more cost-effective opportunities to engage in exchange/mobility programmes, to learn and work together, advancing best practice in the border and coast guard field. This will further offer the Member States[38] education and training activities that can be implemented in the national systems as accredited courses, leading to recognised and comparable qualifications in the border and coast guard field.

The training activities are carried out on the basis of regular activities and projects. Regular activities refer to the continuous process of training implementation and delivery in the context of curricula and course programmes, which are designed through joint efforts of Frontex and experts from Member States supported by other European Union Agencies and international organisations. The outcomes of the development process are (common) curricula, courses/course programmes, manuals, and any other type of tools supporting the scope of work, such as computer-based simulations, software for self-directed learning or reference tools.

Planning, development, and further revision of training activities are linked to prior needs assessment, carried out together with the Member States and third countries[39]. During or at the end of a regular activity or project, evaluation will be carried out and will lead to a periodical report circulated to and discussed with all relevant stakeholders concerned. Indicators and methodologies are currently under development.

Frontex is developing and delivering a range of courses. Some training activities are targeting 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 Member States. Standardised results in all Member States are ensured through the use of Frontex training tools and through guidelines given to multipliers. With this approach to translate the training products and to qualify the national multipliers, all border and coast guard officers can be trained to the same training standards in their mother tongue. Other Training activities are offered as direct training to experts from the Member States, trainers, professionals in various fields of professional competences where gaps are identified at national and EU level.

All training activities aim at having a positive impact on the development of an efficient, high, and uniform level of border control at the external borders, and to promote a common European border and coast guard culture with high ethical standards. The professional needs of both border and coast guard officers will be properly addressed in most training activities.

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[38] The term "Member State" includes the Member States of the European Union and the Schengen Associated Countries
[39] The term refers especially to those countries with whom working arrangement agreements are established.

The activities of Frontex Training Unit are carried out by following sectors:
A. Career path education,
B. Pre-Deployment training,
C. Thematic training and
D. Training networks.

A dedicated sector
E. Quality Standards
is responsible for providing horizontal support to the other sectors and leading the development and implementation of quality standards and best practices in learning design, delivery and quality assurance as well as enhancing the learning support processes.

To enhance training quality and to ensure the achievement of the operational competences, a quality management system will be implemented. A quality assurance cycle will be introduced to enable the related processes

Cooperation in the field of training is carried out with the JHA Agencies and other European and international bodies taking into account the coordinating role of CEPOL in the field of European Law Enforcement Training. Cooperation with third countries is established in selected fields of training according to Frontex priorities and working arrangements in specified areas which may be funded from external resources.

Objectives and Priorities

The planning of the training activities presented in this Portfolio are based on the EBCG regulation, Frontex's training strategy, the multi-annual programming and the training needs assessment 2016 and partially 2017. The training activities contribute to the achievement of the Agency's mission and strategic objectives set for our common vision, - "a safe and secure area of free movement".

Frontex supports the Member States to achieve an efficient, high and uniform level of border control, and develops capacities to tackle challenges focusing on migration flows. The Agency contributes to the fight against serious cross-border crime and terrorism at the external borders. Its mission in the field of training is to facilitate the enhancement of border and coast guard qualifications. In all of its activities, a European approach is emphasised, focusing on the operational needs and the specific context of the stakeholders, including Partner Countries[40].

In 2016 a European survey on Training Needs in border guard education and training was carried out. One of the main aims of this Training Needs Assessment (TNA) was to identify the gap between the current situation and arising needs in the field of training offered by Frontex[41]. The results were published in the "Training Needs Assessment 2016 – Final Report".

The main challenges for border guard training in the next 5 years were by the respondents estimated to be the challenging international situation, organisational changes, economic challenges, lack of language skills and in particular, the fact that border and coast guards in the future will need new types of skills adapted to e.g. challenges related to migration flows and the fight against terrorism. Efficient information exchange, language skills, and cross-border crime intelligence were identified as crucial factors for achieving interoperability. The most frequently mentioned forms of desired training support were train-the-trainers, training manuals, workshops, exchanges and eLearning. Frontex is expected to continue to provide training support to tackle the identified challenges as far as possible. In particular, responding to the new border security and management situation would seem to require training solutions to be provided in a flexible manner.

Frontex is also expected to promote cooperation between the Member States and partner countries. Furthermore, according to the results there is a significant need for training of the members of the European Border and Coast Guard teams. The need covers all profiles but the five most frequently mentioned profiles were: debriefing expert, screening expert, advanced-level document officer, second-line airport officer and Frontex support officer (FSO). The respondents expect Frontex to arrange European profile training courses for officers to be deployed but they indicated also that they would welcome training to be delivered online, regional training, national training, train-the-trainers and the

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[40] A "Partner Country" is a third country with which Frontex has agreed on a Working Arrangement.
[41] EBCGT-related training needs were not considered during 2015 assessment activities.

introduction of new training tools. Exchange programmes for team members would in addition be needed to further enhance interoperability and the sharing of best practises. The lack of competences varied from one profile to another. Nevertheless, the missing competences mainly seem to concern matters related to the protection of children and other vulnerable persons, cultural awareness, legislative matters, threats and risks, and various types of ICT skills.

Preliminary findings from the 2017 Training Needs Assessment Survey indicate further needs to enhance interoperability and training support to Joint Operations. There is as well as increased demand for training tools. Especially training on the detection of false documents, forced return experts and escort leaders were highlighted as areas of importance. In the field of Coast Guard functions, training in the complex domains of situational awareness, law of the sea, joint interactions and exercises were considered to be highly relevant for increased provisions.

The Vulnerabilities Assessment Annual Report 2017[42] identified a variety of vulnerabilities in the context of border checks and border control, including the management of large-scale migration flows and in detecting document fraud. Training is to be considered as an important instrument for the improvement of shortcomings identified and Frontex is aiming at supporting the Member States in their engagements.

Based on the EBCG Regulation, the multi-annual programming, Frontex training strategy, and the outcomes of the annual training needs assessment, the priorities in the field of training have been identified as:

- Training for members of the pools and regional pre-deployment support making efficient use of technology-enhanced solutions,
- False documents detection training,
- Maritime activities, including update of the sectoral qualifications framework with coast guard elements,
- Exchange programs and common exercises,
- Quality standards and trainers certification and
- Training support to third countries with a focus on the Southern neighbourhood.

Strategic measures and multi-annual plan

As contributions to Frontex multi-annual objectives following strategic measures will be taken:

ID	RESPONSE	Strategic Training Measures (SM)
R2	Adequately trained human resources and technical solutions and equipment are made available to joint operations and return operations in a timely manner and cost effective way according to the plan.	**SM1**: To ensure that border and coast guards deployed in joint operations are properly trained
R3	Members of the teams fully respect fundamental rights and the principle of non-discrimination, in the performance of their tasks and in the exercise of their powers in all operational activities.	**SM2:** To design and deliver high-level specific training products for national border and coast guards and their trainers
ID	DEVELOPMENT	Strategic Training Measures (SM)
D1	Working practices, competences and technical capacities are improved and harmonised at European level by comprehensive and integrated portfolios of support activities, products and services of Frontex. Interoperability is achieved through common standards developed in cooperation with Member States. Operational capacity building	**SM2:** To design and deliver high-level specific training products for national border and coast guards and their trainers **SM3:** To implement a quality management system, incl. certification, quality assurance and accreditation

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[42] Vulnerability Assessment Annual Report 2017 to the European Commission, the Council of the EU and the European Parliament (Limited)

ID		Strategic Training Measures (SM)
	in MS especially implementation of the EURTF and hotspots concepts.	**SM5:** To align Frontex curricula and Training activities with the SQF and support the Member States in the alignment of their national curricula
D2	European best practices' in border and crisis management and training, in line with the EU concept of IBM, are maintained, promoted and delivered to MSs and other stakeholders, especially in situations which have an impact on EU border security.	**SM4:** To maintain a powerful state-of-the-art platform for technology enhanced learning as knowledge management **SM6**: To utilise training networks and the support from the educational community **SM7:** To support third countries in the field of training
ID	**PERFORMANCE**	**Strategic Training Measures (SM)**
P1	Tasks empowered to Frontex are organised and implemented in compliance with applicable law, the mandate, fundamental rights and subject to an internal control system and external oversight and scrutiny.	**SM2:** To design and deliver high-level specific training products for national border and coast guards and their trainers **SM3:** To implement a quality management system, incl. certification, quality assurance and accreditation

Frontex strategic actions in the field of training are expected to lead to the following results from a mid-term perspective:

Description/ Objectives	SAA ID	Link to Activity ID	Expected results		
			2019	2020	2021
3.7. TRAINING					
Career Path Education (Common Core Curricula-CCC): To establish, maintain and develop educational standards from the basic level up to the Master degree based on the Sectoral Qualifications Framework (SQF) for Border and Coast Guarding in the context of integrated border management.	3.7. A	TRU-1	Interoperability assessment programme (CCC-Basic): Launching of 3rd iteration of Master Programme; Introduction of new Consortium agreement. Mid-level Management course delivered as accredited course.	2nd iteration of the European Joint master's successfully concluded Interoperability assessment programme (CCC-Mid-level) Mid-level Management course delivered as accredited course. Implementation of the CCC basic and Mid-level. Qualifications accredited; Quality assurance, certification, and accreditation system fully functional. Training the trainers and Course design Training activities delivered, trainers and curriculum designers trained;	Continued integration of the SQF for BCG Launching update of CCC-Basic. Mid-level Management course delivered as accredited Implementation of the CCC basic and Mid-level. Qualifications accredited; Quality assurance, certification, and accreditation system fully functional. Training the trainers and Course design Training activities delivered, trainers and curriculum designers trained;
Pre-Deployment Training to establish and improve the capabilities of members of teams and pools and other relevant staff to join operations and rapid border interventions. Education and training activities aim to link the specific training to effectiveness of the members of EBCG teams. Training activities are organized to increase the effectiveness of multinational forces	3.7. B	TRU-2 FRO	Successful delivery and completion of updated and/or newly developed profile training courses. Increase in skills and competences building on well prepared members of EBCG teams and Return pools, via relevant training resources, quality training courses, exchange programme and exercises. New profile training courses, regional training support, extended coast guard training	Review and delivery of updated profile training courses. Enabling interoperability and building competences of EBCGT members and Return pools members, via relevant training resources, quality assured training courses, exchange programme and exercises. Training on relevant Union and international law, including on fundamental	Successful delivery of new profile training courses. Enhancing skills, enabling interoperability and building competences of EBCGT members and Return pools members, via relevant training resources, quality assured training courses, exchange programme and exercises. Training on relevant Union and international law, including on fundamental rights, access to

and their ability to carry out assigned duties effectively, according to the profile defined for their deployment and their obligation to guarantee access to international protection.			activities and cooperation with maritime training stakeholders. Training on relevant Union and international law, including on fundamental rights, access to international protection, search and rescue, and child protection.	rights, access to international protection, search and rescue, and child protection	international protection, search and rescue, and child protection.
Thematic Training: To complement / support national training capacity of Member States/SAC providing specialised training, based on EU tools, for Border Guards and certifying competences at EU level based on SQF	3.7.C	TRU-3	Development and implementation of border management related specialised Training activities in the field of fundamental rights, integrated border management, information exchange and information analysis, including specialised operational Training activities at instructors' level. Introduction of e-learning components for most of the current courses. Establish sustainable structures on the basis of Third Countries training initiatives.	Development and implementation of border management related specialised Training activities in the field of fundamental rights, integrated border management, information exchange and information analysis, including specialised operational Training activities at instructors' level. Increasing number of on-line activities. Enhance the flexibility and reaction time in order to fulfil operational needs.	Development and implementation of border management related specialised Training activities in the field of fundamental rights, integrated border management, information exchange and information analysis, including specialised operational Training activities at instructors' level. Extend the specialised training portfolio to various sub topics. Further increase of the number of on-line courses.
Training Networks: To foster co-operation between the border and coast guard training institutions in the Member States and to promote sharing of expertise in education through exchange programmes and granting schemes. To further develop and maintain supporting networks for training and to contribute to capacity building in Third Countries as	3.7D	TRU-4	Enhanced co-operation between the European training stakeholders in common development and delivery of training for border and coast guards; Inclusion of third countries training institutions in PA network. Fully implemented exchange programs. Training support to projects financed from external resources.	Stabilising the networks. Mid-term review of grant schemes and exchange programmes.	Update of cooperation plans and network activities.

well as strengthening cooperation with JHA agencies in training.			Common activities and projects with other JHA Agencies.		
Quality Standards: to establish and maintain a quality assurance mechanism for development, delivery, evaluation and improvement of training, leading to international recognition and validation, ensuring that operational competences are achieved. Systematic Training needs Assessment. Maintenance of the ICT platform and innovative technological solutions to enhance learning and training support processes.	3.7 E	TRU-5	Quality assurance and certification programme implemented. Training the trainers and Course design training activities delivered, trainers, curriculum designers trained. Reviewed SQF. Frontex training institutional review and institutional accreditation; Frontex qualifications accredited; Take full advantage of the TRU ICT platform, improve business workflows. Optimised eLearning solutions.	Provide integrated and streamlined solutions – integration with Frontex operational ICT stack. Expansion of VR/AR technologies for richer / fuller immersion eLearning content and delivery. Qualifications accredited and delivered, internal QA system in place, trainers certified. Training activities in course design and trainers training delivered	Provide integrated and streamlined solutions – integration with Frontex operational ICT stack. Expansion of VR/AR technologies for richer / fuller immersion eLearning content and delivery. Qualifications accredited and delivered, internal QA system in place, trainers certified. Training activities in course design and trainers training delivered

A. Career Path Education

Career Path Education has at its core an objective to design and deliver high-level specific training products for national border and coast guards, ensuring harmonised standards and operational competencies. It addresses border and coast guard training needs not only at basic and mid-level but also covers the existing gap in higher education for mid and high-level officers.

This area embraces Common Core Curriculum for border and coast guards Basic and Mid-level, establishing a solid basis for initial education and training as well as the Mid-level Management course, tailored to the specific needs of the target audience of levels 5 and 6 of the Sectoral Qualifications Framework for border guarding. The European Joint Master's in Strategic Border Management addresses the needs of mid and high-level officers ensuring the opportunity for students to learn how to apply academic concepts and theories to the practical border and coast guard organisational challenges, advancing professional practices and promoting research-based decision making through strategic thinking and collaborative leadership and management. Strategic border and coast guard management courses capitalises on the extension of accessibility of formal and non-formal education and training for senior officers.

The interoperability assessment programme (IAP) is devoted to the implementation of a wide range of measures to facilitate improved quality of the career development.

A1. Common Core Curriculum for EU Border Guard Basic Training (CCC)

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
N/A	7	100	N/A

Objective	To increase the interoperability in order to enable operational cooperation via harmonised standards and development of operational competencies relevant for initial border and coast guard training (SM1, SM2, SM4, SM5, SM6).	
Description	The CCC was updated and aligned with SQF for BG in 2017. The next step in the process is to ensure its effective implementation into national curricula, following the European Border and Coast Guard Agency Regulation, art.36 (5) and to be prepared for the assessment of the implementation (CCC Interoperability Assessment Programme - CCC-IAP). The CCC-IAP is interlinked with the components of vulnerability assessment, quality assurance, and Schengen evaluation mechanisms. It assesses the extent to which the CCC 2017 is integrated into the national curricula of border and coast guard basic training. The assessment is expected to have two strategic components referring to the status of national implementation and achieved competencies in interoperability related matters based on the CCC.	
Outputs	**Conferences/ Workshops/ development meetings**	**Date 2018:**
	• 4 CCC-IAP 2018 concept and strategy development meetings	Q1
		Q2
	• 1 CCC Implementation experts meeting (sharing good practices, exchanging experience, providing feedback)	
	• 1CCC active implementation support – monitoring and support of the CCC implementation meetings/visits (upon request of MS or WAC up to 3 are foreseen)	Q3
	• 1 Webinar workshop – raising awareness on the state of implementation the CCC at the national level	Q4
	Products / Deliverables	
	• The CCC-IAP 2018 strategy elaborated; Core Group established;	Q4
		Q4
	• 20 CCC implementation experts net established	
Results	• By attending CCC active implementation process, the CCC translations and national implementation processes are started or completed in supported and harmonised way in MSs and WAC, following the European Border and Coast Guard Agency Regulation, article 36, paragraph 5 and depending on their current national circumstances	
	• The Interoperability Assessment Programme (CCC-IAP) strategy is designed and core group is established for the purpose of monitoring the CCC implementation in MS and WAC and to assess the needs of further development of the CCC and to support potential related instruments, such as vulnerability assessment, quality assurance and Schengen evaluation	
Indicators		**Target 2018**
	• Training institutions successfully implementing the CCC	80%
	• Number of implementation experts (planned to involve 20 experts)	20
		90%
	• Number of activities planned vs. implemented	80%
	• Participant satisfaction with Frontex training (%)	90%

A2. Common Core Curriculum for Mid – Level Management Border and Coast Guard Education and Training (CCC ML)

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
N/A	6	100	N/A

Objective	To strengthen operational cooperation via harmonised standards and development of operational competencies relevant for mid – level management border and coast guard training (SM1, SM2, SM4, SM5, and SM6).
Description	The development of the CCC Mid-level started in 2017 and resulted in the first draft of the curriculum. The aim of 2018 is to finalise the draft, to be ready for national implementation in MS and WAC. The final product will be a modular curriculum, comprising a core set of units of learning standards referenced to the SQF for BG levels 5 and 6. It will serve as a curriculum guideline and/or as a degree structure

	for possible national integration to harmonise the learning requirements for mid-level management border and coast guard officers.	
Outputs	**Conferences/ Workshops/ development meetings** • 4 CCC ML development meetings • 1 Webinar workshop – introducing and promoting the CCC for Mid-level Border and Coast Guard Management • 1 CCC ML quality assurance meeting	**Date 2018:** Q1,Q2,Q3,Q4 Q3 Q4
	Products / Deliverables • The Common Core Curriculum for Mid-Level Management Border and Coast Guard Education and Training	Q4
Results	• By attending the finalisation of the common core curricula for mid-level management, the MSs and WAC will bring their expertise and good practices to the final outcome of the product and ensure smooth national implementation of the curriculum • The Webinar workshop will be aimed at raising awareness in terms of mid-level curriculum and possible ways of implementing it on the national level (designing Training activities on the basis of the units of learning included in the CCC ML) • Competence development on management and leadership abilities during the course. • High level of involvement of Partnership academies network in MS-Frontex cooperation.	
Indicators	• Training institutions successfully implementing the CCC • Number of implementation experts (planned to involve 20 experts) • Participant satisfaction with Frontex training (%) i.e. the same satisfaction survey used for all training activities	**Target 2018** 80% 20 90%

A3. Mid-Level Management Course (MLC)

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
1	3	16-20	40

Objective	To enhance the understanding of Border and Coast guard Mid-level Management on how sharing their experience and expertise can contribute to a more effective cooperation at EU borders (focused on sea, air and land border as well as compensatory measures) and to develop their leadership, management and advanced communication skills which will enable them to participate in a greater range of common activities (SM1, SM2, SM6).	
Description	Mid-level Management course comprises 4 independent thematic modules with the total number of 637 learning hours that are delivered in Partnership Academies, focusing on Management and Practical Leadership within EU Border Guarding Activities, Fundamental Rights in Operational Management, Border Management in the European Context and Operational Cooperation in EU Border Guarding. All of the modules distinguish three phases of learning, including pre-reading phase, contact week with incorporated field visit, experiential learning phase and assessment. The course is under the validation process to be further accredited.	
Outputs	**Conferences/ Workshops/ development meetings** • 3 Development meetings including Webinar	**Date 2018:** Q1, Q2, Q4
	Training activities (courses, tools, webinars for learning etc.) • 1 formal course including preparatory meeting and 5 contact weeks	Q1-Q4

	• 1 Webinar on promotion of the course	Q4
	Products / Deliverables	
	• 1 course with 16-20 student completing the course successfully	Q1-Q4
Results	• Promotion of European border and coast guard culture with high standards on fundamental rights, ethics and leadership. • Knowledge and competence development within EU border security and European cooperation for the integrated border management. • Promotion of common EU approach to the integrated border management • Knowledge development related to European Border and Coast Guard Agency and operational activities. • Competence development on management and leadership abilities during the course. • High level of involvement of partnership academies network in activity delivery and MS-Frontex cooperation.	
Indicators	• Percentage of learners successfully graduating a course (passing the final course assignment • Number of participants trained • Participant satisfaction with Frontex training (%)	**Target 2018** 90% 90% 90%

A4. European Joint Master's in Strategic Border Management (EJMSBM)

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
6 Modules	8	500	n.a.

Objective	To enhance the interoperability at EU borders and to harmonise learning and professional standards, facilitating the integration of common standards in the field of mid to high-level management training according to the defined standards of the European Higher Education Area. (SM1, SM2, SM5).
Description	The Master program is a formally accredited programme delivered by a consortium of border and coast guard academies and universities, in collaboration with other supporting institutions from the border and coast guard training and education field. This programme includes a taught component comprised of 10 thematic modules and a dissertation stage. Experienced border and coast guard professionals from across the EU and high profile academics guide the students throughout this learning experience embedded into the operational realities.

Outputs	**Conferences/ Workshops/ development meetings**	**Date 2018**
	• 2 Curriculum review and update meetings	Q3, Q4
	• 2 Dissertation supervision meetings	Q3, Q4
	• 2 Governance Boards meetings	Q2, Q3
	• 1 Pedagogical Network workshop	Q3
	• 1 Webinar – raising awareness on the dissertation stage implementation and oral examination	Q4
	Training activities (courses, tools, webinars for learning etc.)	
	• 6 Modules of the taught component	Q1, Q2, Q3
	• 3 webinars on master theses selected topics	Q1-Q3
	Products / Deliverables	
	• A Handbook for Supervisors – to facilitate successful implementation of the dissertation stage, EJMSBM supporting tool	Q3
	• Compendium of research for EJMSBM initiated	Q4
	• Alumni Network concept and strategy developed	Q2
Results	• 2 stages of the programme taught component successfully implemented	

	• dissertation stage launched • regular review report finalised • Curriculum review working group established, regular review process initiated • Alumni Network concept and strategy finalised and employed • Dissemination of research findings ensured (dissertations prepared for further exploitation), webinars

Indicators		Target 2018
	• Percentage of successfully implemented modules of the Programme • Percentage of learners successfully passing the modules (final module assessments) • Participant satisfaction with EJMSBM (%)	100% 80% 90% 90%

A5. Interoperability Assessment Programme (IAP)

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
N/A	5	35	N/A

Objective	To facilitate the interoperability and the development of border and coast guard professional competencies among the European border and coast guards by analysing the level of implementation of career path curricula, identifying the training needs and assessing vulnerability. The result will provide response to the development of curricula and training (SM1, SM2, SM4, SM5, and SM6).	
Description	An extended interoperability assessment programme (IAP) will be launched to provide input to the training needs assessment, implementation and update of curricula, and the vulnerability assessment. Moreover, the IAP concept shall aim to facilitate the assessment of training needs in WAC countries to increase the cooperation in the field of training and sharing good practices. IAP will include the assessment of vulnerability components to complement all the activities provided within training environment. It is expected to have three strategic components related to main areas of intended assessment.	
Outputs	**Conferences/ Workshops/ development meetings** • 4 – IAP 2018 concept and strategy development meetings • 1 – Webinar – raising awareness on the survey conducted to respond to the training operational needs of MS and WAC	**Date 2018** Q1,Q2,Q3,Q4 Q2
	Products / Deliverables • The CCC-IAP 2018 strategy elaborated; Core Group established	Q4
Results	• The Interoperability Assessment Programme (IAP) strategy is designed and core group is established for the purpose of facilitation of the development of interoperability related operational competencies indicated in training needs assessment, ensuring the implementation, quality and update of curricula as well as assessment of vulnerability components	
Indicators	• The concept and the strategy of the extended IAP is developed • The number of activities planned and implemented • Participant satisfaction with Frontex IAP (%) i.e. the same satisfaction survey used for all training activities	**Target 2018** 80% 90% 80%

A6. Strategic Border and Coast Guard Management Training Activities

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
N/A	4	60	N/A

Objective	To address diverse professional development needs of the mid-level and high-level border guard officers with a set of Training activities focused on strategic management of the EU border security and European cooperation for the integrated border management. , and to facilitate the cooperation, information exchange and sharing good practices among EU and WAC countries in border and coast guard training matters, and to strengthen the capacities of WAC countries by supporting the development of border and coast guard professional competencies (SM1, SM2, SM4, SM6).
Description	The Training activities to be developed will offer a set of common core curricula at level 7 based on the EJMSBM modules that upon a review and adjustment to meet the purpose may be offered to the Member States as references for postgraduate Training activities in various specialisations for high-level border an coast guards, in the fields of, e.g. Strategy Planning and Evaluation, Leadership and Organisational development, Cooperation in Integrated Border Management, Strategic integration of Fundamental rights within border and coast guard organisations, Technology and innovation for decision makers, etc. Essentially, it is aimed to extend the accessibility of the master's valuable learning to a wider target of border and coast guard senior officers that would not require to undergo the complex master studies, but can selectively study the modules of interest at national level, as part of their national programmes.

Outputs	Conferences/ Workshops/ development meetings	Date 2018
	• 4 course concept and strategy development meetings	Q1,Q2,Q3 Q4
	Products / Deliverables • Strategic Border Management course strategy is designed and developed • Core group established • Training activities aligned	Q4 Q4 Q4

Results	• Strategic Border Management course strategy elaborated and the core group established for subsequent review an adjustment of EJMSBM modules, accommodating them towards the needs of senior officers to be further implemented in national curricula in the framework of post-graduate courses.	
Indicators	• Number of activities implemented vs planned (%) • Number of Training activities reviewed vs planned (%)	**Target 2018** 90% 90%

B. Pre-Deployment Training

The pre-deployment training activities are addressing the specific needs of staff who are planned to be deployed in Frontex activities as members of the teams. The courses aim at increasing the effectiveness of multinational forces and their ability to carry out assigned duties according to the professional profile defined for their deployment. The pre-deployment training courses improve capability, capacity, and performance of the explicit group of pool members. The courses are highly interactive, and enable trainees to gain practical experience of applying best practice techniques and a proper professional behaviour. Simulated activities and scenario-based exercises take training further by testing and fixing acquired knowledge, skills and competences. The aim is to effectively prepare staff for their upcoming duties. The training courses also include child specific modules, relevant not only for the first and second line officers but for all members of the pools.

Specific exchange programmes related to the pools will be established (as presented in section D, Training Networks) in order to gain and strengthen competences and share best practices. By means of interaction with the subject matter experts from the Member States, participants will exchange specific know-how and innovative practices in border and coast guarding.

B1. Debriefing Expert (Profile 2)

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
4	3	60	60

Objective	To cover the essential stages of a debrief interview, so as to enable participants to fulfil requirements stipulated by the MB Decision 38/2016 of the EBCGT profile No 2 Debriefing expert (SM1 and SM2).	
Description	A course in which participants learn how to debrief migrants by systematic extraction of information from persons willing to cooperate. Participants will learn how to collect information for intelligence purposes, especially how to prepare for an interview, how to select the interviewee and how to gain his/her trust. Understanding and proper application of cognitive interviewing techniques and psychological aspects is essential. Since the debriefing interview is considered to be one of the most challenging interviews, course participants are supported by practitioners and by psychologists.	
Outputs	**Conferences/ Workshops/ development meetings** • 1 Evaluation and planning meeting • 1 Curriculum review meeting • 1 Mid-term trainers meeting combined with field visit	**Date 2018** Q2 Q3 Q3
	Training activities (courses, tools, webinars for learning etc.) • 3 residential profile training courses • 1 Webinar – Specifics of debriefing interviews	Q1, Q2, Q4 Q2
Results	By attending this training activity, debriefing experts will: • Acquire skills needed to carry out voluntary, informal and confidential debriefing interviews • Be prepared to effectively apply cognitive interviewing techniques • Increase awareness of current trends on migration and cross-border crime • Strengthen their ability to profile irregular migrants from target countries • Recognize persons in need of international protection and refer them to a respective national authority • Debriefing experts will contribute to operations by carrying out interviews to collect information for risk analysis purposes	
Indicators	• Percentage of course attendees planned vs present • Percentage of learners successfully passing the course assessment • Number of activities implemented vs planned (%) • Participant satisfaction with profile training course	**Target 2018** 95 % 85 % 80 % 80 %

B2. Screening Expert (Profile 3)

Training activities	Events	Participants	Outreach

(courses, tools etc.)	(Conferences/workshops/development etc.)		
5	2	60	120

Objective	To equip participants with knowledge, skills and competences in the area of nationality assumption to enable them to meet requirements stipulated by the MB Decision 38/2016 of the EBCGT profile No 3 Screening expert (SM1 and SM2).
Description	The course aims at increasing the capacity of members of the EBCGT pool to work as screeners both in Frontex coordinated operations and at national level. Course focuses on preparation for assumption of nationality of undocumented migrants and persons whose nationality is doubted. The topics covered during the course include e.g. different methods for assumption of nationality, information on the place of origin or last residence, work with an interpreter, profiling, different sources of information needed for screening experts, advises for identification of vulnerable persons during a screening interview, and overview of fundamental rights, applicable to the work of screeners.

Outputs	**Conferences/ Workshops/ development meetings**	**Date 2018**
	• 1 Evaluation and development meeting	Q1
	• 1 Trainers meeting	Q3
	Training activities (courses, tools, webinars for learning etc.)	
	• 4 Profile training courses for Screening experts (both regional and international)	Q1,Q2,Q3,Q4
	• 1 Webinar on Trainers guide on Screening and Nationality assumption	Q2
	Products / Deliverables	
	• Trainers guide – for trainers in nationality assumption and screening (implementation on national level)	Q1,Q2,Q3,Q4
	• Course environment in Moodle	Q3

Results	By attending the profile training course, screening experts will:
	• Implement effective strategies for successful nationality assumption
	• Be prepared to apply adequate interviewing techniques
	• Identify persons in need of international protection and refer them to a respective national authority
	• Increase awareness of current trends on migration and cross-border crime
	• Screening experts will support Operations in interviewing and assuming nationality of undocumented persons or those with doubted nationality

Indicators		**Target 2018**
	• Percentage of course attendees planned vs presents	95 %
	• Percentage of learners successfully passing the final assessment	90 %
	• Number of activities implemented vs planned	80 %
	• Participant satisfaction with profile training course	80 %

B3. Interview Expert (Profile 4)

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
4	6	0	150

Objective	To prepare course attendees for collecting information for risk analysis purposes by the mean of interviewing a person after the second line check at a border, as required by the MB Decision 38/2016 for the EBCGT profile No 4 Interview expert (SM1).

Description	The online training course is focusing on interviewing as the major fact finding method, applied to interview persons after second line checks at a border crossing point. Course equips participants with the necessary knowledge and skills to interview persons crossing all types of European Union borders and to conduct fair and objective interviews, while collecting information for risk analysis purposes. Officers learn how to conduct a structured and comprehensive interview, using effective questioning and probing techniques.	
Outputs	**Conferences/ Workshops/ development meetings** • 4 development meetings • 2 expert meetings	**Date 2018** Q1,Q2,Q3,Q4 Q1, Q3
	Training activities (courses, tools, webinars for learning etc.) • 3 online courses • 1 webinar on Cognitive interview techniques	Q3, Q4 Q3
	Products / Deliverables • eLearning tool for Interview experts	Q3
Results	• Competency based eLearning tool on cognitive interviewing techniques. Tool will be based on collaborative online learning supported by engaging and motivating discussion and feedback. • Trained interview experts will support Member state in collecting of relevant data by interviewing selected persons after a second line check	
Indicators	• Participants satisfaction with Frontex online training • Number of learners successfully completing the online training	**Target 2018** 85 % 90 %

B4. Second-Line Airport Officer (Profile 6)

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
4	2	64	200

Objective	To improve the ability of the course participants to fulfil the tasks and functions stipulated by the MB Decision 38/2016 of the EBCGT profile No 6 Second-Line Officer to be deployed at an airport (SM1).	
Description	This course enables participants to effectively fulfil the role of second-line airport officers, helping them to interact appropriately and respectfully with passengers. The course provides the opportunity for officers to gain, update, and demonstrate acquired skills and knowledge, and to become competent and motivated to perform the complex tasks while deployed to joint operation, but also in their daily duties.	
Outputs	**Conferences/ Workshops/ development meetings** • 1 Evaluation and planning meeting • 1 Mid-term trainers meeting	**Date 2018** Q1 Q3
	Training activities (courses, tools, webinars for learning etc.) • 3 Second-Line Airport Officers Profile training courses • Course environment in Moodle • 1 Webinar: Second line control in airport environment	Q1, Q2, Q3 Q2 Q4

Results	By attending the profile training course, second line airport officers will: • Apply a defined range of border control related national, EU and international legislation, policies and procedures • Be prepared to communicate effectively with passengers, airline representatives and relevant airport staff • Have an increased ability to examine and asses the validity and usage of travel related documentation refer • Employ cognitive and practical skills to perform border related checks at the external air borders in accordance with a Schengen Borders Code and relevant EU and national legislation Trained Second line officers deployed at the airport will support MSs and Frontex by carrying out the second line checks at the international airports.	
Indicators	• Percentage of course attendees planned vs trained • Percentage of learners successfully passing the final assessment • Number of activities implemented vs planned • Participant satisfaction with profile training course	**Target 2018** 95 % 90 % 80 % 80 %

B5. Border Surveillance Officer – Land Operations (Profile 9)

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
4	2	72	72

Objective	To improve the ability of the course participants to fulfil the tasks and functions stipulated by the MB Decision 38/2016 of the EBCGT profile No 9 Border Surveillance Officer for land operations. (SM1).	
Description	The central aim of this course is to build up operational experience in working in joint teams. As members of the teams the learners take responsibility for completing duties safely and responsibly; identify and report misconduct during mission; ensure that individual and tactical responses to threat during mission are fully compliant with international and European conventions and fundamental rights.	
Outputs	**Conferences/ Workshops/ development meetings** • 2 workshops including evaluation, planning and review of the SQF documents • 1 webinar	**Date 2018** Q2, Q4 Q1
	Training activities (courses, tools, webinars for learning etc.) • 4 courses	Q1-Q4
	Products / Deliverables • Training package for EBCGT LBS as online pre-course available	Q2
Results	By attending this training, law enforcement officials will be able to: • recognize and give special attention to vulnerable groups ethical codes, values and professional standards during Frontex organised joint operations; • data handling together with procedures such as form filling; • a defined range of EU and international policies and procedures related to land border surveillance	
Indicators	• Percentage of course attendees planned vs trained • Number of activities implemented vs planned • Participant satisfaction with profile training course	**Target 2018** 95 % 80 % 80 %

B6. Border Surveillance Officer – Maritime Operations (Profile 9)

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
3	3	1	100

Objective	To improve the ability of the course participants to fulfil the tasks and functions stipulated by the MB Decision 38/2016 of the EBCGT profile No 9 Border Surveillance Officer to be deployed to Frontex Joint Maritime Operations (SM1).	
Description	The profile training is tailored for officers deployed to Frontex Joint Maritime Operations. The course includes modules on the legal framework, surveillance and maritime search and rescue. It is built upon the officers 'nautical knowledge and experience to further develop their competences related to maritime border surveillance activities.	
Outputs	**Conferences/ Workshops/ development meetings** • 1 Development meeting • 1 Evaluation meeting • 1 Webinar on Border Surveillance Officer – Maritime Operations	**Date 2018** Q2 Q4 Q2
	Training activities (courses, tools, webinars for learning etc.) • 3 Training activities	Q1–Q2–Q3
Results	By attending this activity, Border Surveillance Officer deployed in Frontex Joint Maritime Operations will be able to: • Employ advanced maritime/aeronautical communication skills; • Coordinate maritime tactical operations; • Respond to, manage and resolve emerging complex, unpredictable and sensitive situations	
Indicators	• Number of participants trained vs planned (%) • Number of activities implemented vs planned (%) • Participant satisfaction with Frontex training (%) • Participant pass rate with Frontex training (%)	**Target 2018** 80% 83% 80% 70% 80%

B7. Advanced Level Document Officer (Profile 8)

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
3	3	1	100

Objective	To increase the knowledge, skill and competences related to false documents for border and coast guards and other officers of national authorities (SM1).

Description	Advanced level document officer course gives qualification to work as advanced level document officer in Joint Operations. The course also aims at qualifying the participants for acting as false document trainers at national level. The target group and the content of the course is defined by the "framework for harmonised programme for the training of document examiners in three levels" (Council Doc. No. 9551/07).	
Outputs	**Training activities (courses, tools, webinars for learning etc.)** • 3 Training activities on Advanced level document officer courses	**Date 2018** Q2, Q3, Q4
	Products / Deliverables • Advanced level training tool Moodle (already available)	-
Results	By successfully completing this training – the law enforcement officers will be able to: • To work as Advanced level document experts in Frontex Joint Operations • Make decisions individually related to the authenticity of a travel document • Act as national trainer on false document training • The course results can be also seen in wider perspective because of the multiplying done by the participants in their national context to support false documents recognition. The Law enforcement officers are after the course familiar with all the elements of Advanced level as described in Council Doc. No. 9551/07, manage and resolve emerging complex, unpredictable and sensitive situations	
Indicators	• Percentage of learners successfully graduating a course • Number of participants trained • Number of activities implemented vs planned (%) • Participant satisfaction with Frontex training (%)	**Target 2018** 100 % 95 % 100 % 90 %

B8.   Frontex Support Officer (Profile 11)

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
4	2	40	40

Objective	To cover the essential tasks of a Member State official assisting Frontex in effective implementation of its operational activities, foreseen by the MB Decision 38/2016 of the EBCGT profile No 11 Frontex Support Officer (SM1, SM2, SM7).	
Description	The training course is aimed at preparation of Frontex Support Officers (FSO) for their role as key-player when it comes to the implementation of the operational goals during a joint operation between Frontex, the host Member State and the deployed members of the teams. The FSO has to support the Frontex Operational Coordinator (FOC) wherever necessary and possible. The training for the FSO will reflect all demands and requirements he/she could face during deployment.	
Outputs	**Conferences/ Workshops/ development meetings** • 2 development meetings for SQF alignment and drafting the training material	**Date 2018** Q1,Q2
	Training activities (courses, tools, webinars for learning etc.) • 4 training courses	Q2-Q4

	Products / Deliverables	
	• Training package for EBCGT FSO	Q2

Results	After completion of this course, participants will: • Have knowledge about the tasks and role of an EBCGT Frontex Support Officer within the operational structure of a Frontex Joint Operation • Able to act and take decisions in accordance with Frontex values and the stipulated operational plan	
Indicators	• Percentage of course attendees planned vs trained • Percentage of learners successfully passing the final assessment • Number of activities implemented vs planned • Participant satisfaction with profile training course	**Target 2018** 95 % 90 % 80 % 80 %

B9.   Registration and Fingerprinting Officer (Profile 14)

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
5	5	80	200

Objective	To improve the ability of the course participants to perform tasks related to the registration of third country nationals in relevant databases, as required by the MB Decision 38/2016 of the EBCGT profile No. 14 Registration and Fingerprinting Officer (SM1).	
Description	New short course will be developed based upon recent concept of applications of the biometrics in border guarding. This one day long course will be attended by members of the teams immediately prior their deployment to operation as registration and fingerprinting officers.	
Outputs	**Conferences/ Workshops/ development meetings** • 3 development meetings • 1 preparatory meeting • 1 curricula review meeting	**Date 2018** Q1, Q2, Q3, Q2 Q3
	Training activities (courses, tools, webinars for learning etc.) • 4 informal course, each one-day-long • 1 Webinar on biometrics	Q2, Q3, Q4 Q3
Results	By attending the profile training course, second line airport officers will: • Be prepared operate fingerprinting equipment • Comprehend transmitting images and data and carry out the registration tasks • Be able to support host MSs in issuing documents for registered persons Trained officials will contribute to fulfilling the tasks of member states in registration of third country nationals in relevant databases.	
Indicators	• Percentage of course attendees planned vs trained	**Target 2018** 95 %

| | • Number of activities implemented vs planned | 90 % |
| | • Participant satisfaction with profile training course | 80 % |

B10. Basic EBCGT course

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
15	4	1500	1500

Objective	To ensure that all EBCGT receive theoretical knowledge required from the members of the team prior their deployment.	
Description	The course covers a diversity of modules and topics relevant for taking part in Joint Operations. The flexible, self-paced learning ensures that specific topics are delivered in a harmonized way, available for all EBCGT members. Individuals will be able to follow the course in their home countries flexibly according to their own availability. Passing the course will be a prerequisite for deployment.	
Outputs	**Conferences/ Workshops/ development meetings**	**Date 2018**
	• 3 Workshops for reviewing the course content and update the training material, including evaluation	Q1, Q2, Q3
	• 1 webinar on EBCGT online course	Q 1
	Courses	
	• 15 guided courses	Q1-Q4
	Products / Deliverables	
	• eLearning tool for all EBCGT and Return pool	
Results	On completion of this course, participants will have:	
	• Understanding / knowledge about the role as a member of the teams during a Frontex coordinated Joint Operation / Pilot project	
	• Be able to uphold and enforce tasks and powers of members of the teams according to Frontex regulation and Frontex Code of Conduct	
	• Take responsibility for acting within Frontex value statements, expected professional standards as member of the teams and Frontex Code of Conduct Guidelines	
Indicators		**Target 2018**
	• Number of activities planned and implemented	90%
	• Participant satisfaction with quality of training package	80%

B11.   Training Package for Observers

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
1	5	20	20

Objective	To deepen the theoretical and practical expertise on observation missions, in providing participants with practical skills which will be an asset in case of

	involvement in operational activities as international observers. (SM2, SM5, SM6, SM7).	
Description	Training packages will be delivered and maintained by Frontex, targeting observers who will participate in Frontex activities, particularly to joint operations and pilot projects, risk analysis and training. Course will prepare observers for the efficient contribution to the improvement of cooperation and for the exchange of best practices.	
Outputs	**Conferences/ Workshops/ development meetings** • 1 Start-up meeting • 2 Development meetings • 1 Preparatory meeting • 1 Evaluation and planning meeting	**Date 2018** Q2 Q2 and Q3 Q3 Q4
	Training activities (courses, tools, webinars for learning etc.) • 1 Pilot training course	Q4
	Products / Deliverables • Training package for observers	Q4
Results	By attending this training, law enforcement officials will be able to: • implement operational standards and procedures during readmission operations at sea or by air • assist local authorities in readmission operations • recognize and give special attention to vulnerable groups Law enforcement officials will benefit from enhanced readiness and professionalism observers, while contributing to greater transparency and understanding of mandate of Frontex coordinated activities.	
Indicators	• Number of activities planned and implemented • Participant satisfaction with quality of training package	**Target 2018** 90 % 80%

B12.   Migration Management Support Teams

Training activities (courses, tools etc.)	**Events** (Conferences/workshops/development etc.)	**Participants**	**Outreach**
0	5	20	40

Objective	To strengthen implementing strategy and policy in managing the migration flows and to ensure a comprehensive approach to migration management, in accordance with the Regulation 2016/1624 (SM2, SM5, SM6, SM7).	
Description	Newly developed training packages relevant for migration management support team and for their efficient deployment in hotspots areas. Packages are aimed at preparation for technical and operational reinforcement in case of specific and disproportionate migratory challenges at external borders.	
Outputs	**Conferences/ Workshops/ development meetings** • 5 development activities	**Date 2018** Q1,Q2,Q3,Q4
	Products / Deliverables • Training package for MMS Team	Q4
Results	By attending this activity, law enforcement officials will: • Increase the awareness of existing instruments and mechanisms relevant to the migration management	

Indicators	• Number of activities planned and implemented • Stakeholders satisfaction with quality of training package	**Target 2018** 90 % 80%

B13. Air Crew Preparation for Joint Operations

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
5	7	108	108

Objective	To ensure that respective officials, air crew members, deployed to Frontex Joint Maritime/Land Operations are properly trained and have knowledge and experience on activities to be carried out thereby strengthening the opportunities for operational cooperation (SM1).	
Description	The new course is designed to provide participants with theoretical knowledge and practical skills on activities carried out by Air Crew Members deployed in Frontex Joint Maritime/Land Operations. The aim of the course is to enhance the basic level of competence and develop common training standards of Member States Border and Coast Guard services, thereby strengthening the opportunities for operational cooperation during Joint Maritime/Land Operations from the perspective of Air Crew members.	
Outputs	**Conferences/ Workshops/ development meetings** • 4 Development meetings • 1 Preparatory meeting • 1 Evaluation meeting • 1 awareness webinar	**Date 2018** Q1,Q1,Q2,Q2 Q3 Q4 Q4
	Training activities (courses, tools, webinars for learning etc.) • 3 Training activities	Q3,Q3,Q4
	Products / Deliverables • Course environment in Moodle	Q3
Results	By attending this activity, Air Crew members deployed in Frontex Joint Maritime/Land Operations will be able to: • Apply the necessary search, safety and rescue procedures in all border guarding contexts, according to the national policy; • Conduct border surveillance activities using defined methods, tactics and techniques according to OP requirements; • Operate border surveillance technology and equipment.	
Indicators	• Number of participants trained vs planned (%) • Number of activities implemented vs planned (%) • Participant satisfaction with Frontex training (%) • Participant pass rate with Frontex training (%)	**Target 2018** 85% 80% 80% 70%

B14. European Coast Guard Functions Officers (EBGT profile no 16)

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
4	4	112	112

Objective	To ensure that respective officials deployed to Frontex main operational structures (ICC/LCC) during Joint Maritime Operations are properly trained and have knowledge and experience with regard to maritime border control and other coast guard function, as stipulated by the MB Decision 38/2016 for the EBCGT profile No 16 European Coast Guard Function Officer. (SM1).
Description	The new course is designed to provide members of EBCGT with theoretical knowledge and practical skills required to participate in the maritime operations and other related activities, while deployed in Frontex activities with regard to maritime border control, and/or other coast guard functions. In a real working environment and supported by experts, participants will learn how to operate effectively in an ICC/LCC.

Outputs	**Conferences/ Workshops/ development meetings** • 2 Development meetings • 1 Preparatory meeting • 1 Evaluation meeting • 1 awareness webinar on European Coast Guard Functions Officers	**Date 2018** Q1, Q2 Q1 Q4 Q4
	Training activities (courses, tools, webinars for learning etc.) • 4 Training activities	Q2,Q2,Q3,Q4
	Products / Deliverables • Course environment in Moodle	Q2
Results	By attending this activity, European Coast Guard function officers deployed in Frontex main operational structures during Joint Maritime Operations will be able to: • Continuously assess situations, selectively apply response measures in compliance with fundamental rights and follow reporting standards during Frontex Joint Maritime Operations; • Plan operations and deploy resources for sea border surveillance and patrol activities in cooperation with other partners and agencies; • Conduct coast guard function activities in maritime borders, selecting appropriate methods, tactics and techniques.	
Indicators	• Number of participants trained vs planned (%) • Number of activities implemented vs planned (%) • Participant satisfaction with Frontex training (%) • Participant pass rate with Frontex training (%)	**Target 2018** 85% 90% 80% 70%

B15. Cross-Border Crime Detection Officer (EBCGT profile No 12)

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
1	5	15	15

Objective	To provide course participants with relevant competences to support the national authorities in detection of serious crime with cross-border aspects and to meet required job competences stipulated by the MB Decision 38/2016 for the EBCGT profile No 12 Cross-Border Crime Detection Officer (SM1and SM3).

Description	Newly developed training course will offer insight in the tasks related to the detection of cross-border crime. Course participants will gain the knowledge on identification of persons suspected of being involved in cross border crime, including human smuggling and identification of stolen vehicles. Final part of the course will be spent on specialising in searching and documenting crime location and recognition and preservation of existing evidence.	
Outputs	**Conferences/ Workshops/ development meetings** • 1 Start-up meeting • 3 Development meetings • 1 Evaluation and preparation meeting	**Date 2018** Q1 Q1, Q2, Q3 Q4
	Training activities (courses, tools, webinars for learning etc.) • 1 Pilot course	Q3
	Products / Deliverables • Training package for Cross-Border Crime Detection Officers	Q3
Results	By attending the profile training course, the Cross-border crime detection officers will: • Be prepared to prevent and detect the cross-border crime • Support the collection of information concerning the apprehension / seizure • Be able to assist in searches, document locations and recognition of existing evidence • Facilitate exchange of expertise and experience in addressing crime detection and prevention Training course will enable participants to support the national authorities in detection of serious crime with cross-border dimension.	
Indicators	• Percentage of course attendees planned vs presents • Percentage of learners successfully passing the final assessment • Number of activities implemented vs planned • Participant satisfaction with profile training course	**Target 2018** 95 % 90 % 80 % 80 %

B16. Training for Forced-Return Escorts

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
16	14	630	630

Objective	To equip participants with knowledge, skills and competences relevant to their operational tasks to meet general requirements as Escort Leaders in JRO by Air, and to enhance organisational and operational standards and procedures within return flights and to facilitate the interoperability during the Joint Return Flights (SM1).
Description	The activities are targeting different purposes of Forced-Return escort officers training: • Deployed escort officers during return interventions will receive a tailored training for carrying out readmission operations on a ferry or in a plane. • Based mostly on practical scenarios in airplane mock up, role plays, practical exercises and working group sessions and simulations of emergency situation in flight simulator the course for escort leaders in joint return operations by air offers a safe environment where the practical cases, real-life operation scenarios, standard and emergency situations occurring in return operations can be practiced.

	• Activities and initiatives supporting the MS implementation of the common training standards: annual networks meetings and information hub (designated experts, Frontex trainers, national trainers and instructors), tailored Training activities and training activities, eLearning training course and tool development.	
Outputs	**Conferences/ Workshops/ development meetings** • Trainer's Workshop: lessons plans • 5 development meetings for eLearning tool • 3 development meetings for forced-return escort training • 5 network/trainers meetings	**Date 2018** Q1 Q1 – Q4 Q1 – Q4 Q1 – Q4
	Training activities (courses, tools, webinars for learning etc.) • 11 readmission Training activities for forced-return escort officers deployed at Lesvos, Greece • 3 Courses for Escort Leaders in Joint Return Operations by Air • 2 Courses for Forced-return Escort Officers	**Date 2018** 3x Q1,3x Q2 Q1, Q2, Q3 Q2, Q3
	Products / Deliverables • Trainer's manual: lessons plans for Escort Leader course • Course environment in eLearning system • Common standards for forced-return escort training	 Q4 Q2 Q4
Results	• The readmission training enables the deployed officers to carry out readmission operations and to the local officers to contribute to them. • The Escort leaders training contributes to establishment of standards for escort leaders in Joint Return Operations and standardisation of operational procedures • Common training standards for forced-return escorts designed in line with SQF • Support of Member States in the alignment of their national curricula with Frontex common training standards for forced-return escort training launched • Law enforcement officers in line with common standards as forced-return escorts.	
Indicators	• Percentage of learners successfully completing a course (passing the final exercise) • Number of activities implemented vs planned (%) • Participant satisfaction with Frontex training (%) i.e. the same satisfaction survey used for all training activities • Interest of national representatives to join the newly established network (% of MS sending their representatives)	**Target 2018** 90% 100% 80% 70 %

B17. Training for Pool of Forced Return Monitors

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
1	1	40	40

Objective	To equip participants with knowledge, skills and competences relevant to their tasks enabling them to meet requirements stipulated by the Art. 36.4 of the Regulation (EU) 2016/1624 of 14 September 2016 on the European Border and Coast Guard (OJ L 251, 16.9.2016, p. 1) and by the MB Decision 41/2016 on the Forced-return monitors profile.
Description	Forced-return monitors are trained in a standardised course enabling them to carry out forced-return monitoring activities. They are regularly updated in annual lessons learnt conferences and thematic workshops together with experienced escort leaders to exchange knowledge and best practices.
Outputs	**Conferences/ Workshops/ development meetings** **Date 2018** • 1 Workshop annual lessons learned for pool members and escort leaders. Q4

Training activities (courses, tools, webinars for learning etc.) • 1 Training for forced-return monitors (co-organized by ICMPD)		Q1
Products / Deliverables • Curriculum for forced-return monitors		Q3

Results	On completion of the course the forced return monitors will: • Have a knowledge or understanding of: • Guidelines and legislation relevant to forced-return operations. • Fundamental rights standards relevant to forced-return operations. • Be able to monitor forced-return operations and their compliance with fundamental rights. • Take responsibility for performing within professional standards and Frontex codes of conduct throughout monitoring return operations. • The efficient forced return monitors' network is established and contributes to the fundamental rights safeguard within return operations.	
Indicators	• Percentage of learners successfully graduating a course (passing the final course assessment) • Number of activities implemented vs planned (%) • Participant satisfaction with Frontex training (%) i.e. the same satisfaction survey used for all training activities	**Target 2018** 90% 100% 80%

B18. Training for Pool of Return Specialists

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
5	-	50	15

Objective	To equip participants with knowledge, skills and competences relevant to their operational tasks enabling them to meet requirements stipulated by the Art. 36.4 of the Regulation (EU) 2016/1624 of 14 September 2016 on the European Border and Coast Guard (OJ L 251, 16.9.2016, p. 1) and by the MB Decision 41/2016 on the Return specialists profile (SM1).	
Description	The return specialists assigned to the pool are trained in a course and attend the annual lessons learnt meeting which include tailored training component. Common training for entry level return specialists and further specialisation programmes related to their specific tasks, skills and expertise required to carry out return-related activities will be developed. The webinar provides introduction to the users of Frontex Application for Return (FAR) and is focused on planning of return operations.	
Outputs	**Training activities (courses, tools, webinars for learning etc.)** • 3 Training activities for the pool of return specialist • FAR in a Nutshell Training (Viewer Mode), WEBINAR • FAR training (editors mode), WEBINAR	**Date 2018** Q1, Q2, Q3 Q2 Q3
Results	By attending this training, law enforcement officers will: • Understand Frontex Application for Return (FAR) • Be trained with skills and competences to be deployed in a RCO • Be trained with skills and competences for planning a JRO organised by Member States • Strengthen their professional networks • Member States' capacities in preparation and organisation of return operations will be enhanced.	
Indicators		**Target 2018**

• Percentage of learners successfully graduating a course	95%	
• Number of activities implemented vs planned (%)	80%	
• Participant satisfaction with Frontex training (%) i.e. the same satisfaction survey used for all training activities	80%	

B19. Return-related Training for Third Countries

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
5		75	75

Objective	To deliver the tailored return-related training to third countries participants in line with Frontex strategic approach (SM7)	
Description	The training for third countries' escort officers carrying out the national return operations and collecting return operations with focus on relevant international law, including fundamental rights and the proportionate use of means of constraints. Training for forced-return monitors and possibly other tailored return-related Training activities and seminars based on Frontex standards which are offered to third countries authorities.	
Outputs	**Training activities (courses, tools, webinars for learning etc.)** • 4 National training for escort officers • 1 Training for monitors	**Date 2018** Q1-Q3 Q2
Results	• National escort officers trained • National monitors trained • Cooperation with third countries in return-related matters strengthened and their capacities enforced.	
Indicators	• Number of participants trained • Participant satisfaction with Frontex training	**Target 2018** 80% 80%

B20.   EBCGT Exercises

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
4	6	40	50

Objective	To support a common understanding about the roles of cooperation at national, European and international level and the complementarity of mandates for an effective and efficient cooperation (SM1, SM2, SM4, SM5, SM6).
Description	Regular exercises (table-top and live) with members of the European Border and Coast Guard Teams will be carried out. While table-top exercise will involve officers

	to discuss simulated scenarios in an informal setting, the live exercise will be used for rehearsing the specific activities	
Outputs	**Conferences/ Workshops/ development meetings** • 2 preparatory meetings • 1 development meetings • 2 evaluation and planning meetings • 1 webinar	**Date 2018** Q1 and Q3 Q2 Q3 and Q4 Q2
	Training activities (courses, tools, webinars for learning etc.) • 2 table-top exercises • 2 live exercise in real environment	Q1, Q4 Q2, Q3
	Products / Deliverables • Assessment of strengths and weaknesses versus targeted threats	Q2, Q3
Results	By attending this activity, members of the EBCGT pool will: • review the processes and procedures that would be used in a real border guarding situation • rehears their skills and competences to be applied in a typical and also critical border related circumstances • activate and test ability to respond to incidents and not typical situations Exercises will enable attendees to better evaluate the tools, processes and expertise their own service uses to respond to border and coast guard challenges.	
Indicators	• Number of activities implemented vs planned (%) • Number of nominees by MSs vs planned • Participants and stakeholders satisfaction with the EBCGT exercise (%)	**Target 2018** 90% 90% 90%

C. Thematic Training

Frontex training activities included under Thematic Training complement the national training programmes or fill identified gaps by offering tailored support in specific areas following prior needs assessment. The national implementation of common standards for specialised training of border and coast guards is achieved through the development of common training products (e.g. manuals, online tools, common curricula) by qualifying national multipliers and certifying trainers.

Within the thematic training sector standardised training courses in the field of border and coast guard training are offered. In addition a readiness to provide tailored courses on ad hoc basis is maintained.

C1. Fundamental Rights

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
1	3	20	

Objective	To design and deliver high level training in the field of fundamental rights (SM2), to support the MSs to align their fundamental rights training to the existing standards set at EU level (SM5), to develop and implement quality management system for Frontex fundamental rights trainers, including certification, quality assurance and accreditation, to intensify cooperation in terms of training with third countries (SM7).
Description	Frontex Fundamental Rights Trainers' Manual raises awareness and provides harmonised guidelines on respecting fundamental rights while sometimes performing

complex duties at the borders. It is structured around the core functions of the border and coast guards. There are five Fundamental Rights operational training packages including fundamental rights for first line, debriefing, screening, registration and return officers and one certification course, modular, SQF based, for Frontex fundamental rights trainers.

Outputs	Conferences/ Workshops/ development meetings	Date 2018
	• 3 workshops (evaluation, development, planning) as preparatory session for the next certification course	Q3, Q4
	Courses	
	• formal, 3 modules (one online module included) and one certification session	Q2
	Products / Deliverables	
	• Course handbook: European Course for Frontex Fundamental Rights Trainers	Q4

Results	By attending this activity, law enforcement officials will: • outline the important role and responsibility of the border guards to protect fundamental rights and prevent fundamental right violations; • deliver fundamental right training for border guards in / outside EU based on the Frontex fundamental rights course framework (concept, curriculum, schedule) • promote respect for the protection of fundamental rights within the border guard community	

Indicators	• Graduation rate	**Target 2018** 80%

C2. Anti-Trafficking in Human Beings

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
2	5	30	50

Objective	To enhance the capabilities and skills of national trainers of first- and second-line border guards in anti-trafficking in human beings training (SM2)
Description	Frontex Anti-Trafficking Trainers' Manual is in line with the latest international and European standards and is structured around the core functions of the border and coast guards. The anti-trafficking course for national trainers is implemented in two phases: Independent Learning in which the participants enrich their knowledge on the subject matter by eLearning and Interactive seminar with practical sessions devoted to the subject matter and methodology of training adults. Frontex will develop a live-simulation training "Combating Human Trafficking along Migration Routes", as a third experiential phase of the course and in cooperation with OSCE.

Outputs	Conferences/ Workshops/ development meetings	Date 2018
	• 2 Development Meetings;	Q1,Q2
	• 1 Preparatory meeting;	Q1
	• 1 webinar	Q3
	Training activities (courses, tools, webinars for learning etc.)	
	• 2 courses divided in two phases: Independent Learning and Interactive Seminar	Q1, Q2
	Products / Deliverables	
	• A live-simulation training "Combating Human Trafficking along Migration Routes", as a third experiential phase of the course.	Q4

Results	By attending this course, the border guard trainers will:
	• Strengthen their knowledge of THB as a serious crime and a gross human rights violation on the basis of relevant EU and international legislation; • Explain how to use indicators related to identification of (potential) victims and traffickers and demonstrate how to interviewing (potential) victims; • Design a training activity on THB reflecting learner-centred approach and apply relevant methodology in accordance with the principles of adult learning in THB training context.

Indicators		Target 2018
	• % of enrolled learners successfully graduating the course • Number of participants trained vs planned (%) • Participant satisfaction with the training (%)	90% 90% 70%

C3. Protection of Children

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
-	5	12	-

Objective	To strengthen the capacities of the Member States to ensure the highest standards of protecting the rights of the children at the border (SM2).
Description	The training course on protection of children in border guarding will be developed in two phases: independent learning (eLearning) and interactive seminar. It will be based on the best practices and highest standards of protecting the rights of the children in migration: prioritisation in all border-related procedures, providing adequate support from specialised staff as well as applying the principle of the best interest of the child.

Outputs	**Conferences/ Workshops/ development meetings** • 4 Development meetings, • 1 Workshop	**Date 2018** Q1,Q2,Q2,Q3 Q4
	Products / Deliverables • Course Design and Training Material (on-line and publication)	Q4

Results	Course design developed • Training material developed

Indicators		**Target 2018**
	• Course design developed • Training material available	90% 100%

C4. Schengen Evaluators and Thematic Schengen Evaluation Training

Training activities (courses, tools etc.)	Events	Participants	Outreach

	(Conferences/workshops/development etc.)		
4	10	100	100

Objective	To strengthen the capabilities of the Member States to respond to the operational needs in the field of Schengen Evaluation, to ensure that border and coast guards participating in Schengen Evaluation missions are properly trained (SM1), and to design and deliver high-level specific training products for national border guards and trainers of border and coast guards (SM2).	
Description	The aim of training in the field of Schengen Evaluation is to promote how to carry out an objective evaluation mission in the fields of air, sea and land borders as well as return. Main focus are very practical exercises in a real environment via on-site visit-simulations at real border crossing points and return facilities of a selected Member State. The training is based on the "learning by doing" method, meaning that the theoretical part of the training is limited. Recent developments in the field of integrated border management (IBM) require the extension of the training to the area of Thematic Evaluations.	
Outputs	**Conferences/ Workshops/ development meetings** • 6 Development meetings • 3 Preparatory meetings • 1 Webinar for Schengen Evaluators	**Date 2018** Q1 – Q4 Q1, Q4 Q2
	Training activities (courses, tools, webinars for learning etc.) • 4 Training activities for MS, Commission and Frontex experts	Q1,Q3,Q3,Q4
	Products / Deliverables • Course Handbook	Q2
Results	By attending these training activities, law enforcement officials will: • have a critical understanding of the Schengen Evaluation Mechanism and its processes • be able to evaluate the operational implementation of EU- and Schengen Acquis, relevant international norms as well as recommendations and best practises of the border management or return system of a given Member State • be able to recognise best practises and weaknesses in the implementation of the EU- and Schengen Acquis of the border management or return system of a given Member State • be able to make recommendations for necessary improvements based on the concluded assessment of the implementation of the EU- and Schengen Acquis of the border or return system of a given Member State Through the implementation of this project, the Agency will: • Insure together with the European Commission and Member States that enough appropriately trained experts are available for conducting Schengen Evaluation missions in the field of borders and return. • Extent the knowledge of Schengen Evaluation experts to fields currently not covered in-depth during regular Schengen Evaluators' Trainings.	
Indicators	• Number of participants trained vs planned (%) • Participant satisfaction with Frontex training (%)	**Target 2018** 90% 80%

C5. English Language

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
1	6	50	100

Objective	To improve the English language skills of the border and coast guards when performing their daily tasks at the air, land or sea external borders of the EU, or when participating in joint operations coordinated by Frontex (SM1, SM2) .
Description	The English Language for Border and Coast Guards level one is an online training course intended for the border and coast guards who perform first line checks or border surveillance and who need to improve their professional English language skills. The second level is intended for the border guards who perform second-line checks, border surveillance 2nd alignment and/or participate in Frontex Joint Operations and Focal Point activities. Based on the developed language scenarios in 2017 for level 2, the exercises and the assessments for the course will be developed.

Outputs	**Conferences/ Workshops/ development meetings** • 5 development meetings, 1 workshop • 1 webinar	**Date 2018** Q1,Q2,Q3,Q4 **Q1**
	Training activities (courses, tools, webinars for learning etc.) • English for Border Guards on-line course - Level one	Q1,Q2,Q3,Q4
	Products / Deliverables • Exercises, assessments level 2	Q4

Results	By attending the level one on-line course the learners will: • improve their professional English language skills (B1) • Exercises developed (level 2) • Assessments developed (level 2)

Indicators	• % of enrolled learners successfully graduating the course • Exercises developed (level 2) • Assessments developed (level 2)	**Target 2018** 90% 100% 100%

C6. Risk Analysis

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
2	-	50	50

Objective	To strengthen the capabilities of the Member States to respond to the operational needs in the field of risk analysis, to design and deliver high level training in the field of risk analysis (SM2), to support the MSs to align their risk analysis training to the existing standards set at EU level (SM5), to develop and implement quality management system for CIRAM risk analysts at EU level, including certification, quality assurance and accreditation, to intensify cooperation in terms of training with third countries (SM7).
Description	The training focuses on providing the learners with the competence required to make use of the Common Integrated Risk Analysis Model (CIRAM), following the development of the common basic training for CIRAM risk analysts.

Outputs	**Conferences/ Workshops/ development meetings** • 5 development meetings, 1 workshop	**Date 2018** Q1,Q2,Q3,Q4
	Training activities (courses, tools, webinars for learning etc.) • 2 CIRAM courses • 1 webinar on CIRAM	Q1-Q2,Q3-Q4 Q3
	Products / Deliverables	

	• Course Handbook: European Course for CIRAM risk analysts	Q4
Results	By attending this activity, law enforcement officials will: • perform risk analysis tasks; • prepare risk analysis products in line with CIRAM; • promote cooperation and cooperate with other units in scope of CIRAM implementation	
Indicators	• Certification rate	**Target 2018** 80%

C7. NCC (EUROSUR) Operators

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
1	3	60	60

Objective	To strengthen the capabilities of the Member States to respond to the operational needs in the field of EUROSUR, to design and deliver high level training in the framework of EUROSUR (SM2), to support the MSs to align their EUROSUR training to the existing standards set at EU level (SM5), to develop and implement a quality management system for EUROSUR operators at EU level, including certification, quality assurance and accreditation (SM3)	
Description	The modular programme aims at harmonising the competences of NCC operators at European level within the EUROSUR framework. The course for EU NCC operators will be carried out along 4 modules, combining online training with contact/assessment weeks.	
Outputs	**Conferences/ Workshops/ development meetings** • 3 development meeting/ workshops	**Date 2018** Q3, Q4
	Training activities (courses, tools, webinars for learning etc.) • 1 course for NCC Operators	Q1, Q2
	Products / Deliverables • Course Handbook: European Course for NCC operators	Q4
Results	By attending this activity, law enforcement officials will: perform NCC tasks; operate EUROSUR related application, tools and services • promote cooperation and cooperate with other units in scope of EUROSUR	
Indicators	• Certification rate	**Target 2018** 80%

C8. Schengen Borders Code

Training activities	Events	Participants	Outreach

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)		
2	6	50	>2.500

Objective	To enhance the capacities of the Member States to respond to the operational needs at the external borders, to ensure that border and coast guards deployed in border checks are properly trained (SM1) and to design and deliver high-level specific training products for national border guards and trainers of border and coast guards (SM2).	
Description	Frontex promotes a high and equal standard of border checks at the external borders of the European Union especially through providing training on the Schengen Borders Code and the Practical Handbook for border guards. To this end Frontex has established a Schengen Borders Code eLearning Tool which is regularly reviewed, enhanced and updated. A course will be developed to extend the tool usability and enrich training on first line border checks tasks.	
Outputs	Conferences/ Workshops/ development meetings • 6 Development meetings	Date 2018 Q1, Q2, Q3, Q4
	Courses • 1 Multipliers' course for national trainers on the use of the SBC eLearning tool • 1 Webinar on Schengen Borders Code	Q4 Q4
	Products / Deliverables • Updated SBC eLearning tool • Video lectures and tutorials related to first line border checks	Q4 Q4
Results	By attending this activity, border and coast guards will: • have a broad range of asylum processes, procedures and legislation related border checks activities performed in the first line of control • apply a comprehensive range of cognitive and practical skills to perform border checks in the first line of control according to the SBC and/or applicable EU legislation • conduct border checks interviews in routine first line circumstances • operate a limited range of border checking technology and equipment available in the first line of control and interpret results • examine and establish the validity and usage of travel related documentation • apply established profiling methodology • identify persons in need while performing routine first line activities in compliance with EU legislation and refer cases to the second line of control • take responsibility for performing border checks in the first line of control safely and responsibly in accordance with the applicable law, policy, ethical codes, values and professional standards Through the implementation of this project, the Agency will: • support Member States in their efforts to appropriately train border and coast guards on the EU rules applicable to border checks on persons.	
Indicators	• Number of participants trained vs planned (%) • Participant satisfaction with Frontex training (%) i.e. the same satisfaction survey used for all training activities	Target 2018 90% 80%

C9. Integrated Border Management

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
3	3	75	75

Objective	To enhance the capacities of the Member States to respond to the operational needs at the external borders, to ensure that border and coast guards involved in the drafting of national IBM strategies are properly trained (SM1) and to design and deliver high-level specific training products for national high-level experts (SM2).
Description	Frontex supports unified implementation of the European IBM concept based on the European Border and Coast Guard Regulation at national level. The aim of the course is to help Member States/SACs in the preparation and implementation of a national IBM strategy in line with EU standards.

Outputs	**Conferences/ Workshops/ development meetings**	**Date 2018**
	• 2 Development meetings	Q1, Q3
	• 1 Webinar	Q3
	Training activities (courses, tools, webinars for learning etc.)	
	• 3 Training activities for experts from MS and Commission experts on IBM Strategies	Q2, Q3
	Products / Deliverables	
	• Course handbook	Q4

Results	By attending this activity, law enforcement officials will:
	• have a critical understanding of a broad range of national, EU and international legislation, policies and procedures related to integrated border management
	• be able to recognise legislative, policy related and procedural gaps and weaknesses in the national integrated border management strategy
	• be able to propose and develop improvements to the national integrated border management strategy and connected documents in conjunction with relevant stakeholder assessment of the implementation of the EU- and Schengen Acquis of the border or return system of a given Member State
	• be able to design national policies and integrated border management strategy in cooperation with relevant national stakeholder in line with the EIBM
	Through the implementation of this project, the Agency will:
	• ensure together with the European Commission and Member States that enough appropriately trained experts are available for drafting national IBM strategies in line with the EBCG Regulation.

Indicators		**Target 2018**
	• Number of participants trained vs planned (%)	90%
	• Participant satisfaction with Frontex training (%) i.e. the same satisfaction survey used for all training activities	80%

C10. Frontex Canine Team Instructors/Trainers Training

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
1	-	20	20

Objective	To strengthen the capabilities of the Member States to respond to the operational needs in the field of border checks and border surveillance by the support of canine teams, to design and deliver high level training in the framework of border guard canine teams training (SM2), to support the MSs to align their border guard canine teams training to the existing standards set at EU level (SM5), to develop and implement a quality management system for border guard canine team instructors at EU level, including certification, quality assurance and accreditation (SM3).
Description	The modular programme aims at harmonising the competences of border guard canine team instructors at European level having in mind their direct impact on the

	performance of canine teams deployed at the EU external borders. The course for Frontex canine team instructors (in he filed of product scent detection) will be carried out along 6 modules, combining online sessions with contact/assessment weeks.	
Outputs	**Training activities (courses, tools, webinars for learning etc.)** • formal (five modules and one certification session)	**Date 2018** Q1,Q2,Q3,Q4
	Products / Deliverables • Course Handbook: European Course for Frontex Canine team instructors (Product scent)	Q4
Results	By attending this activity, law enforcement officials will be able to: • Train border guard canine teams in the field of product scent detection, in line with the standards set • Certify canine teams for border guard related tasks, particularly in the context of EU external border deployments	
Indicators	• Certification rate	**Target 2018** 80%

C11. Border Guard and Customs Cooperation (External Land Border)

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
2	3	50	50

Objective	To ensure enhanced inter agency cooperation at the EU external land border BCPs by providing training to Customs and Border Guard shift leaders (SM1).	
Description	The idea of a joint course for Border Guard and Customs officers acting as shift leaders at the external land border of European Union appeared after the adoption of the European Border and Coast Guard Regulation, in September 2016. As the Border Guard and Customs cooperation is of a capital importance in the context of EU integrated border management strategy, Frontex Training Unit invited in February 2017 the Customs Eastern Land Border Experts Team (CELBET) to discuss the opportunity and a possible strategy for a joint training at European level. This opened the way to the first joint course carried out under the umbrella of Frontex in close partnership with CELBET aiming enhanced Customs / Border Guard cooperation at the external land border crossing points.	
Outputs	**Conferences/ Workshops/ development meetings** • 3 development meetings/workshops	**Date 2018** Q3, Q4
	Courses • 2 modules on border and customs cooperation	Q1, Q2
	Products / Deliverables • Course Handbook: Customs & Border Guard Cooperation at EU external land border BCPs	Q2
Results	By attending this activity, law enforcement officials will be able to: • propose solutions to be applied locally for enhanced Border Guard / Customs cooperation; • prepare Border Guard / Customs cooperation agreement at BCP level;	

Indicators	• Participation rate (out of 11 states with external land border)	Target 2018 60%

C12. Additional False Documents and Impostor Recognition Training

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
1	5	10	100

Objective	Additional false documents and impostor recognition training objective is to increase the knowledge and skills on false documents recognition and impostor recognition in different levels (SM4).	
Description	There are three possible projects that will be developed based on the needs assessment done by Document specialist board meeting (MS's document experts). Projects are basic level course that will be upgraded to an online eLearning tool targeted at officials who are not directly involved in border and coast guard tasks and also for third countries training support. Breeder document training to support recognition and knowledge on breeder documents related to the identity chain. The third possible project is train the trainers' concept or general training on Impostor recognition.	
Outputs	**Conferences/ Workshops/ development meetings** • 4 Development meetings • Document specialist board meeting	**Date 2018** Q2,Q3,Q4
	Training activities (courses, tools, webinars for learning etc.) 1 Webinar on on-going elements or phenomena's	Q4
	Products / Deliverables • Basic Level eLearning tool • Breeder document learning tool • Train-the-trainers or general training on impostor recognition	Q4 Q4 Q4
Results	• Basic level eLearning tool on false documents is created which can be used to increase knowledge and skills on false documents detection • Breeder document training is developed to support member states experts skills and knowledge on breeder documents • Imposter recognition training (train the trainers or recognition training) is developed to support member states experts skills and knowledge on impostors recognition	
Indicators	• Number of activities implemented vs planned (%) • The tools and trainings are in operative use by the end of the year	**Target 2018** 100 % 100 %

C13. Road Shows on False Documents

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
4	2	200	200

Objective	To raise awareness amongst front-line officers of the latest trends in the design and abuse of secure identity documents and emphasise their vital role in detecting false documents.

Description	Roadshows are delivered in different airports and ports for Front line officers with content depending on the actual phenomena's and modus operandi on false documents.	
Outputs	**Conferences/ Workshops/ development meetings** • 2 Development meetings of the Roadshow Tool	**Date 2018** Q1, Q2
	Courses • 4 Roadshows in locations to be decided based on Member states nominations	Q2, Q3, Q4
	Products / Deliverables Roadshow Tool	Q2
Results	• Front line officers' awareness related to false documents and current phenomena's on this field is increased.	
Indicators	• Number of participants trained or Number of participants trained vs planned (%) • Number of activities implemented vs planned (%) • Participant satisfaction with Frontex training (%)	**Target 2018** 80 % 100 % 90 %

C14. The Training for Consular Staff on False Documents

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
3	2	100	100

Objective	To raise awareness amongst consular and visa staff of Member States embassies and consulates in third countries of the latest phenomena's on false documents and increase knowledge on authenticity of security documents (SM7).	
Description	Training is delivered in third countries in cooperation with EU Delegation. Learners-centred activities including theoretical and a practical sessions are included in the training that also is adapted to the geographical needs.	
Outputs	**Conferences/ Workshops/ development meetings** • 2 Development meetings	**Date 2018** Q1
	Training activities (courses, tools, webinars for learning etc.) • 3 trainings delivered in locations to be decided separately	Q2, Q3, Q4
	Products / Deliverables • Consular staff training book update 2017	Q1, Q2
Results	By attending this training consular staff are able to: • Outline security features integrated in identity, residence and travel documents relevant for document examination in the context of consular staff activities. • Operate portable document examination equipment. • Take responsibility for distinguishing fraud situations involving identity, residence and travel documents in the context of consular staff activities, recognizing the necessity to refer cases for further examination.	

Indicators		Target 2018
	• Number of participants trained or Number of participants trained vs planned (%) • Number of activities implemented vs planned (%) • Participant satisfaction with Frontex training (%)	80 % 100 % 90 %

C15. Specialist on Identity Expertise

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
1	3	20	25

Objective	To give further training for experienced Member states experts on false documents to increase operational competencies on external borders (SM2, SM7).	
Description	The course includes Equalizer module, contact weeks and experiential learning. The course content is based on "framework for harmonised programme for the training of document examiners in three levels" (Council Doc. No. 9551/07).	
Outputs	**Conferences/ Workshops/ development meetings** • 3 development meetings to update content based on the findings of the pilot course	**Date 2018** Q1,Q2
	Training activities (courses, tools, webinars for learning etc.) • 1 course delivered in PA Eindhoven	Q4
	Products / Deliverables • eLearning based Module related to the equalizer module of the course	Q3
Results	The participants of this course are able after the course: • Either to confirm document status, by giving a second opinion, or to establish it, on the basis of further detail, enhancing its covert security features. • To produce conclusive evidence related false document • Give technical support and advice on the development of new security documents. • Able to advice in criminal investigation document-related cases. • The course also re-enforces the networking among specialist level document experts internationally.	
Indicators	• Percentage of learners successfully graduating a course (passing the final course assignment • Number of participants trained or Number of participants trained vs planned (%) • Number of activities implemented vs planned (%) • Participant satisfaction with Frontex training (%)	**Target 2018** 100 % 95 % 100 % 90 %

D. Training Networks

The aim of the Training Networks is to promote excellence in border and coast guard education and training by maintaining effective cooperation with European stakeholders and Partner Countries. The expertise available in the Member States is utilised in all training activities to ensure a European approach in line with the Frontex international cooperation strategy. Close contact and direct involvement of the national stakeholders are maintained through a formal network of National Training

Coordinators (NTC), who play a key role in training cooperation between Frontex and Member States. Frontex Partnership Academies network (PA), a network of national border and coast guard/law enforcement academies supports Frontex by promoting the share of expertise in education and training projects and by hosting meetings and training activities. Frontex also maintains partnerships in the field of education and training with JHA agencies and relevant authorities of Partner Countries and international organisations.

D1. Third Countries Capacities Development			

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
20	5	20	250

Objective	To strengthen the capacities of third countries and cooperation in the field of training (SM7).	
Description	Frontex promotes international cooperation in the field of training especially with those countries where working arrangement agreements are in place, specifying training as a relevant area for cooperation. Complementary to on-going and planned technical assistance projects financed from external sources, i.e. in the context of Eastern Partnership, Western Balkans and Southern Neighbourhood, training cooperation will be intensified within the context of established activities and services in the frame of National Training coordinators network. Associate membership in the Partnership Academies network will be offered to third countries ensuring access and benefits from European network cooperation.	
Outputs	**Conferences/ Workshops/ development meetings** • 1 expert workshop	**Date 2018** Q3
	Training activities (courses, tools, webinars for learning etc.) • Training support for Libyan border and coast guards delivered through EUNAVFORMED operation Sofia • Advanced level courses for Libyan border and coast guards: search and rescue on-scene coordination, land-border surveillance, screening and debriefing (ext. funding) • Consular staff training: see C.14 • Courses offered via technical assistance projects (see Annex)	Q2-Q4 Q2-Q3 Q1-Q4 Q1-Q4
	Products / Deliverables • Pilot implementation of Partnership Academies Associate membership • Mobility programme with selected countries • Support to Technical Assistance Projects (IPA, EaP, SN, AFIC): see Annex • Exchange program for Third Countries (see D7) • Return-related training for Third Countries (see B22)	Q1 Q2-Q4 Q1-Q4
Results	• Implementation of cooperation with training institutions via existing networks (see D.3, D.4) • Increase of capacities developed by participating organisations • Further developed competences of border and coast guards • Interoperability Assessment Programme (IAP) strategy and concept (see A.5)	
Indicators	• Number of cooperating institutions • Satisfaction rate of institutions and stakeholders • Level of support to incoming requests • No. of established Partnership Academies associate memberships	**Target 2018** 20 80 % 90 % 5

D2. Training Grants

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
n/a	1		400

Objective	To foster cooperation between the European training stakeholders and support them in common development and delivery of training for border and coast guard (SM5, SM6).	
Description	The aim is to support the network of national border and coast guards training to promote and share the expertise in education and training projects through a grant scheme. A Call for Proposals will be launched on cooperation in thematic areas on the basis of identified training needs and strategic objectives to be achieved in European training cooperation. The grants programme will finance common raining projects as well as mobility/exchange programmes.	
Outputs	**Conferences/ Workshops/ development meetings** • 1 info session webinar	**Date 2018** Q2
	Products / Deliverables: • Call for proposals published (Call 2018) • Evaluation report (Call 2017) • Awarded grants 2018	Q2 Q2 Q4
Results	• Increased cooperation among training institutions • Increased availability of European training products • Exchanges established by grant agreements (See D2 + D4), tbc	
Indicators	• Number of awarded grants	**Target 2018** 10

D3. National Training Coordinators (NTC) Network

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
n/a	5		50

Objective	To strengthen the cooperation and relations/communication with national stakeholders in their involvement and contribution to the training activities (SM6).	
Description	The NTC Network provides Frontex counterparts with a formal platform for continuous dialogue on training matters for the relevant Member States representatives to share information and to cooperate on the development and improvement of Frontex training activities. The network will be consulted to enable development of tailored training services and to share information about national and European activities. In addition to stakeholder events, national training coordinators will be involved in the annual training needs assessment survey as well as in a variety of other activities ensuring cooperation with the Member States in the field of training. The new Training Unit ICT platform will offer enhanced possibilities for cooperation.	
Outputs	**Conferences/ Workshops/ development meetings**	**Date 2018**

	• 2 NTC meetings in the context of central annual events (European Day for Border and Coast Guards / Annual Training Conference)	Q2, Q3
	• 2 Focus group meetings	Q2, Q4
	• 1 NTC induction training (webinar)	Q1
	Products / Deliverables	
	• Training Unit Newsletter	Q1,Q2,Q3,Q4
Results	• Strengthened cooperation with national training stakeholders • Updated mapping of training services • Awareness of Member States about Frontex training activities	
Indicators	• Coverage of cooperating EU MS • Coverage of Partner countries • Satisfaction rate	**Target 2018** 90 % 50 % 80 %

D4. Partnership Academies (PA) Network

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
20	14		200

Objective	To facilitate and maintain the cooperation with border and coast guard institutions and to enhance the cooperation within the network (SM6).	
Description	This network of national border and coast guard academies supports Frontex by promoting the share of expertise in education and training projects and by hosting meetings and training activities. Overall, the network programme supports actions, cooperation and tools consistent with the Frontex training strategy and the strategic measures identified. It aims to boost cooperation between Frontex and the PA as well as among themselves. A new Training Unit ICT platform will offer enhanced possibilities for cooperation.	
Outputs	**Conferences/ Workshops/ development meetings** • 1 Heads of Partnership Academies meeting (13 June 2018) • 1 field trip for Heads of Academies • 2 Partnership Academies meetings in the context of central annual events (European Day for Border and Coast Guards / Annual Training Conference) • 2 Focus group meetings • 1 webinar • 6 training activities targeting at introducing training tools to PA	**Date 2018** Q2 Q2 Q2, Q4 Q1, Q3 Q1 Q2 Q1-Q4
	Training activities (courses, tools, webinars for learning etc.) • 20 exchanges/mobilities with Partnership Academies associate members	Q2-Q4
	Products / Deliverables • Partnership Academies online pages/leaflet • Conference documentation	Q2 Q2, Q4
Results	• Enhanced PA cooperation channels • Strengthened cooperation with network members • New partnerships with coast guard functions training organisations • New partnerships with Third Countries training organisations (see D.1)	

	• Developed common training projects and funded through the grant scheme

Indicators		Target 2018
	• Coverage of cooperating EU MS and Partner countries • Satisfaction rate • No of teachers participating in the exchange programme • No of well-developed and funded common training projects	36 80 % 30 **10**

D5. Training Cooperation in the field of Coast Guard Functions

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
2	2		100

Objective	To enhance cooperation with stakeholders operating in the field of Maritime Security and coast guard functions training (SM6).	
Description	The activity is closely linked to the cooperation with EMSA (European Maritime Safety Agency) and EFCA (European Fisheries Control Agency) on agreed activities in the field of coast guard training. It addresses as well cooperation with the European Coast Guard Forum (ECGFF) and training activities on maritime operations.	
Outputs	**Conferences/ Workshops/ development meetings** • 2 workshops on coast guard training	**Date 2018** Q1, Q2
	Training activities (courses, tools, webinars for learning etc.) • 1 course on mobile boarding • 1 video recording on mobile boarding procedures	Q1 Q2
	Products / Deliverables • Input to a practical handbook on coast guard cooperation • Joint course curriculum	Q2 Q1
Results	• Enhanced/strengthened cooperation among agencies • Shared experience on training activities	
Indicators	• Implementation rate of activities agreed	**Target 2018** 90 %

D6. Justice and Home Affairs and International Organisations Training Cooperation

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
n.a.	9	50	200

Objective	To contribute and strengthen cooperation with JHA agencies and international stakeholders (SM6).
Description	Cooperation activities in the field of training will be carried out with the European Commission and JHA Agencies and other European and international bodies. It

	includes coordination activities with Agencies and support on training related matters.	
Outputs	**Conferences/ Workshops/ development meetings** • 1 conference (Le TrainNet organised in cooperation with UNODC) • Up to 4 JHA cooperation meetings • 4 workshops carried out with international cooperating partners • Cooperation with CEPOL in the frame of CEPOL's European Police Exchange Programme (see D.7)	**Date 2018** Q3 Q1 – Q4 Q1 – Q4 Q1-Q4
Results	• Strengthened cooperation with JHA agencies • Created synergies between the activities of the agencies • Exchange of best practices	
Indicators	• Satisfaction rate (conference)	**Target 2018** 80%

D7. Exchange Programmes

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
50	1	50	50

Objective	To develop and implement exchange/mobility programme in order to enhance MS capabilities in return-related tasks and to share practical knowledge, experience and the best practice (SM2). To gain and strengthen competences and share best practices based on EBCGT profiles (SM1, SM2, SM4, SM5, and SM6).	
Description	In addition to planned activities in the context of third countries cooperation and these carried out by other Frontex business units for operational purposes, a joint exchange programme with CEPOL is established on the basis of a common Call for proposals launched in the beginning of the year. The programme will strengthen the competences of the participants and exchange best practices/ know-how in the given context. Furthermore, exchange programmes will be implemented for EBCGT and Return pool members providing an opportunity to acquire particular expertise, specific knowledge and work experience.	
Outputs	**Conferences/ Workshops/ development meetings** • 2 Development meetings (EBCGT) • 2 Evaluation and planning meeting (EBCGT, Return) • 1 Trainers` briefing (EBCGT) • 1 webinar on exchange programs	**Date 2018** Q1 Q1, Q2, Q3 Q4 Q1
	Training activities (courses, tools, webinars for learning etc.) • Common Exchange programme with CEPOL • Exchanges weeks (Returns) • 3 Student-exchange activities, targeting different EBCGT profile • 10-20 exchanges/mobilities with Third Countries (see D.1) • Exchanges established by grant agreements (See D2 + D4), tbc • Exchanges established by technical assistance projects and other Frontex business units (see Annex)	Q1-Q4 Q4 Q2, Q3, Q4 Q2 – Q4 Q4
	Products / Deliverables • Reports from Exchange Programme Participants	Q4

		• Evaluation report (feedback on the implementation)	Q4
Results		• Implementation of the mobility/exchange programme • Extended scope and outreach of mobility/exchange programmes By attending the Exchange Programmes, the law enforcement officer will be able to demonstrate: • Improved interoperability competence and knowledge about other existing national procedures and processes • Reflection on current national practice and procedures in the light of best practice of the visited MS; • The professional networks and information exchange among experts will be strengthened.	
Indicators		• No. of students participating in the exchange programme • Number of participants nominated by MSs vs planned (%) • Number of activities implemented vs planned (%) • Participant satisfaction with Frontex training	**Target 2018** 50 90 % 100 % 85 %

D8. Annual Training Conference

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
n/a	1	100	100

Objective	To ensure focussed discussions on thematic areas of common interest and to share information about recent developments at national and European level (SM6).	
Description	The Annual Conference is scheduled in connection with the network meetings for the Partnership Academies, the National Training Coordinators and the partner organisations of the Law Enforcement Communities. It is focused on a thematic area relevant for education and training in the border and coast guard community.	
Outputs	**Conferences/ Workshops/ development meetings** • Annual Training Conference on training on maritime border control	**Date 2018** Q4
	Products / Deliverables • Call for experts/contribution • Programme • Conference deliverables/proceedings	Q2 Q3 Q4
Results	• Update of knowledge in focussed areas • Development of common views • Identification of needs for training	
Indicators	• Participant satisfaction • No. of participants • Member States and Third Countries involvement	**Target 2018** 80 % 60 95 % MS, 50 % PC

E. Quality Standards

This sector drives and ensures the implementation of professional standards, good practice and advanced technologies in training and education for all border and coast guard training provided by Frontex. Its activities are integrated across all the other areas, ensuring support, provision of expertise and technical aid for the development, delivery, monitoring, quality assurance, enhancement and evaluation of

Frontex training. Its horizontal applicability, across all areas of training and specialisation, aim at achieving harmonisation and interoperability, in line with Frontex core values and mission. It also ensures that the trainers, instructors and developers of Frontex training are adequately equipped with the necessary knowledge, skills and competences.

In line with the European policies for lifelong learning and standards for validation of competences and qualifications a quality management framework for professional courses tailored to Frontex specific internal processes will be introduced. The necessary technological support will be provided to all learning design and delivery, as well as to training administration processes, thus streamlining and increasing their effectiveness. The implementation of advanced and innovative technological and eLearning solutions will ensure efficient delivery of training and enhance the learning experience for the learners. It will also enable optimised processes and ongoing support to all areas core activities.

E1. Reference Framework for Operational and Training Competence

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
2	2	40	40

Objective	To ensure a high level training and operational competence of national border and coast guards through designing curricula and Training activities at European standards, aligned with the Sectoral Qualifications Framework for Border Guarding (SM1, SM2, SM5, and SM3).	
Description	The SQF for Border Guarding is an overarching frame of reference which encompasses all levels of operational competences and reflects the entire scope of border guard learning. Course design using the SQF for BG in line with Bologna/Copenhagen standards is a non-formal course, referenced at SQF level 6, providing participants with the practical skills for developing Training activities in line with European professional and quality standards for training and education. This course addresses Frontex' educational aim to promote a European Border and Coast Guard culture with high standards of fundamental rights, ethics and leadership through the design of operationally relevant training.	
Outputs	**Conferences/ Workshops/ development meetings** • 1 Course Board meeting for the SQF Course in Course Design • 1 workshop for cross-referencing SQF for Coast Guard with SQF for BG and updating SQF for BG with coast guard elements	**Date 2018** Q1, Q2
	Training activities (courses, tools, webinars for learning etc.) • 2 non-formal Training activities Course design using the SQF for BG in line with Bologna/Copenhagen principles • 1 webinar SQF induction	Q1, Q4 Q2
	Products / Deliverables • 40 participants trained in course design • 6 participants trained to become SQF trainers and further involved in the SQF curricula alignment and integration processes • SQF course reviewed, improved and prepared for accreditation • Cross-referencing completed between the SQF for BG and the SQF for CG to reach consistency of learning outcomes • Curricula/Training activities are aligned with Bologna/Copenhagen principles and the SQF	Q1, Q3, Q4 Q 4 Q 3 Q 4 Q 4
Results	• Competences developed in designing training programmes for the field of border and coast guarding according to European standards • SQF trainers trained to enlarge the SQF pool of experts, thus enhancing the capability of Frontex and Member States to review/align the curricula using the SQF for BG and European standards • Updated training programmes designed based on competences acquired through authentic training methods, easily transferable to the workplace, ensuring harmonization of standards, mobility and interoperability	

Indicators		Target 2018
	1. learners successfully graduating a course 2. number of participants trained (the plan is to train 50 participants) 3. number of activities planned and implemented 4. participant satisfaction 5. participant pass rate with Frontex training	80% 80% 90% 80% 80%

E2. Quality Standards for EU Border and Coast Guard Training

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
3	21	60	60

Objective	To enable Frontex to become an accredited developer and provider of harmonised, learner-centred, cost-effective and internationally validated training products and qualifications, of high professional and ethical standards, supporting border and coast guard operational needs (SM1, SM2, SM6, SM5, SM3, and SM7).	
Description	The establishment of a Quality Assurance system brings credibility to border and coast guard training, demonstrating accountability through transparent processes, enabling development of cost effective, learner centred, validated Training activities that use eLearning technologies to increase flexibility and effectiveness. It enables validation and international recognition of qualifications, ensuring adequate level of operational competences required at the EU external borders, guaranteeing the EU border guards are able to work together and act in accordance with the professional and ethical standards. It enables Frontex to support Member States in quality assuring the implementation at national level of Frontex training standards and common core curricula.	
Outputs	**Conferences/ Workshops/ development meetings** • 1 Educational Quality Assurance Board meeting • 10 mock/validation site visits • 10 online meetings of the Educational Quality Assurance Board subcommittee meetings – course boards	**Date 2018** Q2 Q1, Q2, Q3, Q1-Q4
	Training activities (courses, tools, webinars for learning etc.) • 3 non formal Training activities on internal and external quality assurance	Q1, Q2, Q3
	Products / Deliverables • Set of quality assurance policies and procedures drafted, consulted internally, reviewed and approved • Educational Quality Assurance Board established • External institutional review of Frontex training • Training activities and curricula reviewed, delivery process improved • Quality assurance policies and procedures reviewed externally • Authorization to run accredited Training activities leading 6 Training activities accredited	Q1 Q1 Q2 Q1, Q2, Q3 Q4 Q4 Q4
Results	• International recognition of Frontex qualifications • Harmonized and cost effective, internationally validated, border and coast training • Comparable and compatible competences and qualifications of border and coast guards deployed in joint operations or working at national level	

Indicators		Target 2018
	• Quality assurance system finalized and endorsed by the Management Board • Training activities accredited • A robust and transparent internal quality assurance system in place • Frontex recognized as a provider of accredited training and qualifications recognised internationally • Frontex recognised as accredited training provider able to quality assure its training and the relevant Member States border and coast guard training	 6 80% accredited

E3. Educational Technology for Border and Coast Guard Training (eLearning and Management of Learning Systems)

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
3	21	60	60

Objective	To improve training and learning through advanced technology, including the review of existing training tools and development of new digital learning resources for knowledge management, learning support and facilitation (SM2, SM4).	
Description	The activity focuses on enhancing the use of eLearning tools for improvement of border and coast guard courses. Workshops will be carried out, focussing on topics such as the effective use of simulations, virtual/augmented reality and serious gaming approaches in the context of border and coast guard education and training. Administration of learning resources and course management is also foreseen in this area. The focus will be on the development of training resources for pre-deployment training following a coherent, modularised approach towards preparation of the EBCGT and Return pools for their duties. The learning environment will integrate a fully functional knowledge management approach providing access to learning resources for deployed officers in Joint Operations and enabling share of learning/training resources with and among Partnership Academies and international cooperating partners.	
Outputs	**Conferences/ Workshops/ development meetings** • 6 development workshops for simulation and virtual reality training environment and artefacts • 1 eLearning workshop • 6 Virtual Reality scenario-based training events	**Date 2018** all year Q2 Q3, Q4 Q2, Q3
	Training activities (courses, tools, webinars for learning etc.) • 2 online courses: Introduction to educational technology	 Q2, Q4
	Products / Deliverables • Virtual reality training applications • Application for mobile access to training/learning resources • eLearning environment upgrade Videoconferencing services (Webinars)	 Q4 Q2 Q3 all year all year
Results	• Border guard training practitioners will acquire skills and competences in Educational Technology • Fully fledged eLearning system for pre-deployment training support • Validate the suitability of virtual reality technologies for training with focus on critical missions and decision making • Availability of the VR artefacts for border and coast guard community • Availability of Frontex curricula on mobile devices • Enhanced support to administration of learning resources and course management	

Indicators	• mobile app • IET course exam pass rate • Virtual Reality environments and artefacts • Operational eLearning system for pre-deployment training	Target 2018 90 % availability 80% > 500 users 100%

E4. Information Technology Development and Business Process Management

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
n.a.	3	n.a.	10000

Objective	To provide continuous technological support for increasing effectiveness of training and learning support processes (including financial, administration workflow etc.) carried out by Frontex (SM1, SM2, SM3, SM4, SM6). To provide support for Frontex Training Unit business processes through continuous improvement and management of process quality, facilitating optimised training solutions (SM3, SM4).	
Description	The Frontex Training Unit ICT platform serves as the hub for the unit's business process management and facilitates Unit's business processes improvement, providing technical support to the quality assurance system and to all other training and learning support processes. Standards and measurable outcomes will be monitored and measured through Statistical Process Control and Key Performance indicators. Such measures are to be carried out on continuous basis with internal stakeholders. To streamline internal Training Unit business processes, the ICT platform will be used to analyse the processes needed for improvement, which in turn will facilitate more efficient and more effective training products and services.	
Outputs	**Conferences/ Workshops/ development meetings** • 1 meeting with new ICT-platform (V-Aula) national administrators • 2 webinars with updates on ICT-platform (V-aula) features for end-users	**Date 2018** Q4 Q1, Q3
	Products / Deliverables • Business Intelligence services for Training Unit activities management • Mobile ready interface for new ICT platform a.k.a. Training Unit ICT platform • Minor upgrades to ICT platform 2018 (SharePoint version) • Tutorials for ICT platform administrators • Business intelligence services for Training Unit activities management	Q4 Q4
Results	• More robust ICT platforms allowing for full analytics and predictive modelling • Properly trained end-users and administrators and a highly-efficient network • Mobility allowing for more flexible and efficient use of ICT services • Additional component of Business Intelligence Analytics further enhancing Frontex Training Unit business processes and capabilities through process automation and predictive analytics • Further integration of the Training Unit ICT platform with MyFrontex Intranet and DMS and digital signature foreseen. • Improved or newly designed processes	

Indicators		Target 2018
	• Trained administrators • Completed BI software package • Response time for user management • Process cycle time • Internal and external customer satisfaction • Project cycle	90% 100% Max. 72h <10% of planned cycle time 100% <10% of planned cycle time

E5. Border and Coast Guard Training Delivery Methodology (Train the Trainers)

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
n.a.	3	n.a.	n.a

Objective	To ensure the quality of training delivery so that training course participants are properly trained by a network of highly skilled trainers (SM1, SM2, SM3, SM6, and SM7).	
Description	This course aims to support the professional development and competence of Frontex trainers. It enables harmonization of standards of training course delivery to ensure all participants in Frontex training activities achieve the learning required for their operational deployment. This course focuses on two distinct elements: the selection of the appropriate methods for the type of learning required and the development of practical delivery skills. This learning is placed in the context of good practice, theory and Frontex Code of Conduct.	
Outputs	**Conferences/ Workshops/ development meetings** • 1 development meeting	**Date 2018** Q1
	Training activities (courses, tools, webinars for learning etc.) • 2 Training activities Border and Coast Guard Training Delivery Methodology (Train-the-Trainers)	Q1, Q2, Q3
	Products / Deliverables • Training package (course materials, Trainers Manual, Course Handbook)	Q1, Q2
Results	• Development of a network of highly skilled trainers • Harmonisation and standardisation of Frontex course delivery to ensure all participants in Frontex trainings achieve the learning required for their operational deployment • Contribution to the continuing professional development of the trainers who deliver Frontex Training activities	

Indicators		Target 2018
	• learners successfully graduating a course • number of participants trained (we plan to train 50 participants) • number of activities planned and implemented • participant satisfaction with Frontex training (%) i.e. the same satisfaction survey used for all training activities • participant pass rate with Frontex training	85% 85% 90% 80% 80%

E6. Training Needs Assessment

Training activities (courses, tools etc.)	Events (Conferences/workshops/development etc.)	Participants	Outreach
0	4	3	1000

Objective	To assess training needs in order to compile background information for the development and update of Frontex training activities in the support to the Member States and Third Countries (SM1, SM2).	
Description	Training needs assessment is focused on supporting border and coast guard performance and assessment of training needs of vulnerabilities identified, while taking into account the needs of third countries where working arrangements are in place. Such measures are to be carried out on continuous basis with cooperating stakeholders. Assessment will be done after prior data collection through a semi-automated online system and result in an annual report.	
Outputs	**Conferences/ Workshops/ development meetings** • Training needs assessment workshop 1st – methodology development • Training needs assessment workshop 2nd – validation of methodology • Webinar to Partnership Academies and Educational Quality Assurance Board (ED4BG) • Annual Training Conference – preliminary presentation of results	**Date 2018** Q1 Q2 Q2 Q3
	Products / Deliverables • TNA report 2018	Q3
Results	• Long term training needs of the border guard community analysed • Input for Training Unit activity planning	
Indicators	• TNA survey(s) response rate	**Target 2018** 80%

Training Organised by Other Business Units

Field Deployment Unit[43]

Topic	Activities	Location
Operational Briefing	Induction	EU MS/TC
Webinars related to the on-going activities	TBD	Online
Functioning of the complaints mechanism (in cooperation with FRO)	TBD	Online

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[43] In addition, Field Deployment Unit is organizing the awareness sessions, workshops, roadshows and exchange/ mobility programmes which are not falling under the definition of training

Return Support Unit

Topic	Activities	Location
Refreshers/new countries reg. national escorts training in TCs with regard to the concept of collecting return operations	5-6	TBD
Consular engagement training development	TBD	TBD
Pilot training on consular engagement	TBD	TBD
Webinars: Briefings of return specialists prior to their deployment	TBD	Online
Webinars: Debriefings of return specialists prior to the end of deployment	TBD	Online
Webinar: Update for return specialists	TBD	Online
Webinars: European Return Liaison Officers training	TBD	Online
Webinars related to the on-going activities	TBD	Online
Webinars: Frontex Application for Return	TBD	Online

Risk Analysis Unit

Topic	Activities	Location
Strengthening of the Africa - Frontex Intelligence Community (AFIC) in the fight against organised crime and the smuggling of migrants	Exchange/Training (tbc)	TBD

Frontex Situation Centre

Topic	Activities	Location
Support and frequent presence of FSC Service Manager on spot in MS. Training on the use of EFS, other FSC products and info exchange	3 exchanges	IT, GR, SP
Eurosur Fusion Services (EFS) - horizontal - for Member States	Workshop	Warsaw
EFS Workshop on SAS - for Member States	2 Workshops	Warsaw
EFS Workshop in the Western Balkans/ Black Sea region with MS	Workshop	RO/BG
EFS Workshop in the Baltic region with Member States	Workshop	Poland /
EFS Operational trials - Workshop in the Mediterranean region with Member States	Exchange	Greece / Cyprus
EFS Operational trials - Workshop in the Baltic Sea region with MS	Exchange	Poland /
EFS Operational trials - Workshop in the Black Sea region with MS	Exchange	RO/BG
EFS Operational trials - Workshop in the Atlantic region with MS	Exchange	Portugal
EFS awareness session for EMPACT	Workshop	Poland
EFS working sessions for EMPACT	Workshop	Spain
Eurosur Fusion Services (EFS) - horizontal - for Member States	Workshop	Poland
Information Exchange Conference 2018 - Annual Frontex conference on Information exchange for MSs	Exchange	TBD
Media Monitoring	Workshop	Poland
SAS user training	Workshop	TBD
Webinars: Eurosur Fusion Services (EFS)	TBD	Online
Webinars: EMPACT EFS Awareness Working sessions	TBD	Online
Webinars: FSC Meetings/Briefings with Fx Liaison Officers deployed abroad	TBD	Online
Webinar: Situational Awareness	TBD	Online

Information and Communication Technology Unit

Topic	Activities	Location
Use of Eurosur Application	4 courses	Warsaw
IT Administration of Eurosur Application and Eurosur Node	2 courses	Warsaw

International and European Cooperation Unit

- **EAP** (Objectives: Facilitate the movements of persons and goods across the borders in the 6 EaP countries, and maintaining secure borders at same time, cooperation project)

Border guard/police training

Topic	Activities	Location
Second line officer training - Document check	1 reg. training	TBD
First line officer training - Screening and Identification of Nationalities	1 reg. training	TBD
Second line officer training - Interview techniques	1 reg. training	TBD
Second line officer training - THB	1 reg. training	TBD

False document training for Border Guards First-Line Officers	1 nat. training	Azerbaijan
CIRAM methodology for GEO border guards	1 nat. training	Georgia
Counter-terrorism and trans-border crimes for UKR border guards	1 nat. training	Ukraine
Second-line check interview techniques for BLR border guards	1 nat. training	Belarus
Vessel targeting for GEO coast guards	1 nat. training	Georgia
National training for ARM border guards upon their request (topic will be decided later)	1 nat. training	Armenia

Customs training

Topic	Activities	Location
Classification of goods and tariff nomenclature	1 reg. training	TBD
X-ray images interpretation training	1 nat. training	Belarus
Issuance of EUR.1 certificates: verification, determination of origin	1 nat. training	Ukraine
IT interconnectivity WS within the SW project and data mapping	1 nat. training	Armenia

- **WB IPA II** (Objectives: Provide support to protection sensitive migration management to the Western Balkans and Turkey, 36 months, cooperation project with IOM, EASO and UNHCR)

Topic	Activities	Location
Regional Training for non-voluntary return Monitors	1 reg. Training	TBD
Regional Training on screening and nationality assumption	1 reg. training	TBD
Translator Workshop on screening and nationality assumption	1 TWS	TBD
National Trainings on screening and nationality assumption	6 nat. trainings	Albania, Bosnia and Hercegovina, Serbia, Kosovo*, FYROM, Montenegro
National trainings on detection of falsified documents	3 nat. trainings	Serbia, FYROM, Montenegro
National trainings on Combating Trafficking in Human Beings	5 nat. trainings	Albania, Serbia, Kosovo*, FYROM, Montenegro
National trainings on Interviewing Techniques	6 nat. trainings	Albania, Bosnia and Hercegovina, Serbia, Kosovo*, FYROM, Montenegro
National Trainings for Return Escorts	3 nat. trainings	Bosnia and Hercegovina, Kosovo*, FYROM,

- **CEPOL Study Visit** (with CEPOL funds)

Topic	Activities	Location
Study visit to Frontex (to be confirmed by CEPOL)	1 Training	FX HQs

1. Media and Public Relations

Topic	Activities	Location

Media Training Sessions	Media Training Sessions for EBGT	EU

Annex XII: Plan of Operational Response 2018 – Core Elements

1. Introduction

In 2018 the joint operational and other related activities at external EU borders are composed of the following concepts:

- Activities according to Frontex Multiannual Plan (2017 – 2019) and Programming Document 2018 based on risk analysis
  - Platform based (standard) operational activities at land, sea and air borders
  - Multipurpose Maritime Activities (MMA) (former European Patrols Network) including coast guard functions
  - Flexible operational activities at land and air borders
  - Other Products and Services

- New developments (so called "Projects") in the area of Joint Operations

- Activities and services in the field of comprehensive return support

In accordance with the Programming Document 2018, the total estimated budget for operational responses[44] and return-related activities in 2018 is 169 587 000 EUR:

- 4 695 000 EUR for Focal Points and Coordination Points
- 98 500 000 EUR for Multipurpose Maritime Activities
- 12 050 000 EUR for Flexible Operational activities
- 550 000 EUR for Vega Children
- 53 792 000 EUR for return operational activities

Additionally, the creation of an 'operational flexibility' amounting to 29 793 000 EUR will allow to allocate financial resources during the execution phase based on modified, increased or new needs. The amount mentioned contains a reserve of 4% of the allocation foreseen for the operational activities, earmarked for rapid border interventions and return interventions.

The composition of the activities is intended to be in line with the new organisational structure of Operational Response Division, although the implementation is not done yet; please refer in particular to chapters 3.2, 5 and 8.

2. Planning of operational activities based on ABN

Operational activities for 2018 will be planned based on the outcome of the Annual Bilateral Negotiations with Member States[45] and Third Countries to be held in October 2017.

Shortly before the commencement of operational activities at the start of 2018, an annual planning meeting shall take place with Member States and relevant cooperating Third Countries (All-In-One meetings) taking into consideration the outcome of the evaluation of the operational activities in 2017. In case of need, bilateral meetings with strategic Host Member States will be accomplished before the launch of operational activities in order to agree on the concept and scope of the activities.

This approach will result in agreement with all key stakeholders on the plans for 2018 joint operations and other activities.

3. Implementation of operational activities at the external EU borders

3.1. Focal Points (FP)

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[44] Including projects, services and products

[45] For the purposes of the present document, the term "Member State" includes also the States participating in the relevant development of the Schengen acquis in the meaning of the Treaty on the Functioning of the European Union and its Protocol (No 19) on the Schengen acquis integrated into the framework of the European Union, that is, Norway, Iceland, Liechtenstein, and Switzerland.

Based on risk assessment and with the aim to support Member States at their external borders, the objectives of the Focal Points concept are to further develop and intensify the implementation of the multipurpose operational concept: enhance operational activities at EU external borders via its permanent platforms in order to provide with a sustained operational presence and information exchange/gathering in areas exposed to specific and disproportionate pressure. Additionally, based on operational needs reinforcement of the external borders and operating as a platform which contributes to the strengthening of the interagency cooperation (EU Policy Cycle/ European Multidisciplinary Platform against Criminal Threats (EMPACT) Priorities, cooperation with Customs Authorities, etc.) as well as to the obtaining of border related intelligence.

Focal Points are selected for activation according to recommendations resulting from short/midterm risk analysis reports delivered throughout the year, in order to respond in an effective and accurate manner to the threats at the external borders of the EU. Focal Points can also be activated upon justification based on the Member State national risk analysis and/or operational needs identified by Member State.

Joint Operation Focal Points 2018 Land will be acting as a permanent platform for providing professional multipurpose-oriented assistance as well as for experience and information exchange/gathering structure, furthermore training and sustained and long term operational presence at the external EU land borders.

Additionally, JO Focal Points 2018 will be used as platform for hosting other operational activities, including the EMPACT as well as for improvement of the operational cooperation between Focal Points and the Police and Customs Cooperation Centres (PCCC).

Joint Operation Focal Points 2018 Sea will be acting as a platform for providing tailored operational presence, operational capacity building and information exchange/gathering system at external sea borders.

The aim is to implement coordinated operational activities primary in the areas at the external maritime borders which are not covered by regular joint maritime operations, or complementing them, in order to control illegal immigration flows and to tackle cross border crime.

JO Focal Points 2018 Air – Regular Officers and Intermediate Managers will allow for provision of a sustained operational presence throughout the year and information exchange/collection mechanism at air borders by deploying regular officers (EBCGT – Team Members, Special Advisers, Third Country observers and EU advisers) to activated Focal Points, also encompassing exchange of staff carrying out similar managerial functions at home airports to improve coherence and consistency of the application of EU standards. This joint operation is also a basis for cooperation and to contribute to counter-terrorism efforts and in particular for the operationalization of the common risk indicators (to detect foreign fighters).

3.2. Multipurpose Maritime Activities (MMA) including the Coast Guard (CG) functions

MMA serves as border control related forum for bringing together various national authorities primary implementing border control as well as being responsible for wide range of tasks, and implementing coast guard functions like maritime safety, security, search and rescue, fisheries control, customs control, general law enforcement and environmental protection.

The main objective is to maintain MMA Concept as a permanent and flexible cooperation framework enabling Member States to increase their situational awareness, supporting operational response and developments to tackle identified threats and risks affecting the EU external maritime borders as well as contributing to coast guard functions in accordance to the EUROSUR objectives, European IBM and European Maritime Security Strategy.

MMA will incorporate CG functions and law enforcement related activities in Frontex activities in the field leading to operationalization of the European cooperation on coast guard functions and fight against cross border crime.

Frontex will model its activities based on outcome of the interagency cooperation (EMSA, EFCA, Frontex) within the Pilot Project "Creation of a European coastguard function", which was concluded on 2 June 2016.

In line with EU Maritime Security Strategy adequate cooperation with military entities (Navies, Armed forces) will be maintained (e.g. EUNAVFOR MED, NATO Aegean Activity) for complementing and/or de-conflicting each other activities to be implemented in the area of a common interest/presence.

Considerable emphasis will be given to Agencies obligation to provide operational and technical assistance to SAR in line with specific operational nature and European IBM Strategy by seeking to work closer with the respective international organizations and national authorities in order to exchange the knowledge, best practises and brainstorm on possible solutions to tackle common challenges in the field of SAR.

The MMA will be composed by following key elements:

- **A platform for the periodical meetings/conferences/workshops** organized involving Member States, Third Countries and other EU agencies and international organizations.

- **Joint maritime operations** implemented at the Eastern, Central and Western Mediterranean regions as well as Atlantic Ocean according to the risk analysis in order to provide increased technical and operational assistance to the host Member States national authorities at the external sea borders to control illegal immigration flows, to tackle cross border crime and to enhance European cooperation on coast guard functions.

- **Other multipurpose operational activities and exercises** can be implemented to test the operational capabilities and cooperation between neighbouring Member States and Frontex in a specific sea basins.

- Respective **coast guard functions related products and services** referred in the chapter 6.

In addition, MMA will be supporting other Coast Guard functions cooperation networks: at the maritime domain in various sea basins, in particular various regional maritime/CG/BG forums (BSRBCC, ECGFF, MCGFF, NACGF, etc.).

3.3. Flexible Operational Activities

Flexible Operational Activities will be implemented according to risk analysis recommendations, with the aim to support Member States at the external borders in operational areas, mainly at the EU South Eastern external land and air borders and at the Western Balkans region.

Operational activities at Eastern land borders may be implemented upon recommendation following a risk analysis in case of exceptional developments of the migratory pressure.

JO Flexible Operational Activities 2018 on border surveillance will comprise of border surveillance, screening and debriefing activities in order to ensure the appropriate operational response in tackling the situation of illegal immigration at the most affected areas of the external land borders.

The different type of activities which will be implemented and the flexible approach in the utilization and allocation of the available resources will enable the provision of tailored support with a view to enhance:
- Border security in the area of implementation and support the interagency cooperation in the Host Member States;
- Operational cooperation and the cooperation with other Union agencies and bodies or international organisations;
- Exchange of information and identify possible risks and threats;
- Establishment and exchange of best practices.

JO Flexible operational activities 2018 on border checks will focus on ensuring increased border checks capacities at selected Focal Points by providing complementary support in:

- Carrying out first and second line border checks in joint teams and exchange of relevant expertise;
- Passengers/vehicles profiling in order to detect irregular migrants and victims of cross-border crime;
- Detection of false/falsified documents, stolen vehicles and other types of cross –border crime.

Pulsar Concept
On the basis of risk analysis operational activities will be undertaken at the external air borders as well as in Third Countries that have Working Arrangements with Frontex. Priority will be given to threats (**JO Pegasus 2018**) and vulnerabilities/needs identified at the external air borders (**JO Alexis 2018**).

JO Pegasus 2018
This Joint Operation will provide the opportunity to gain a thorough understanding of the threats posed by illegal immigration and trafficking in human beings at EU airports as well as the ability to identify

and assess emerging phenomena as they arise. This joint operation will also contribute to counter-terrorism efforts and in particular for the operationalization of the common risk indicators (foreign fighters).

JO Alexis 2018
Joint Operation Alexis 2018 aims to enhance EU airport border guard's document expertise and their capabilities to examine EU travel / identification documents, Schengen Visas as well as enhance the behavioural assessment of passengers in a limited time-frame.

3.4. Operational activities having focus on vulnerable groups

Vega Concept promotes effective protection measures in efforts to identify and refer children at risk on the move (as a vulnerable group) across the external air, land and sea borders as well as law enforcement measures in detecting and initiating investigations on cross border criminal organisations. Under this concept Frontex will further develop cooperation with non-EU Countries and with EU Agencies and International Organizations (Europol, FRA, Interpol, UNHCR and IOM).

Joint Operation VEGA Children 2018 is foreseen to be carried out at EU and Third Countries airports in order to combat child trafficking at air borders, identifying children on the move at risk and refer them to the welfare and protection institutions, by applying the standard operational procedures based on the VEGA Handbook: Children at airport. With the support of Frontex Fundamental Rights Officer, along with the Frontex Consultative Forum, during the Joint operation, operational mixed teams, composed of border guards and International and non-governmental organization experts, belonging to or endorsed by the Frontex Consultative Forum on Fundamental Rights will be deployed at the hosting airports.

Awareness sessions
Frontex will also organize and implement information/awareness sessions (airport seminars), involving law enforcement, other Frontex partners as well as public entities at airports (air carriers, ground airport staff etc.).

More emphasis will be put on protecting children and unaccompanied minors rights at the external maritime borders as well as ensuring special needs of persons in need of international protection, persons in distress at sea and other persons in a particularly vulnerable situation. In this regard, "VEGA Handbook: Children at sea borders - Children at Risk on the Move. Guidelines for Border Guards" will be fully utilized. The handbook focuses especially on how to detect children at risk of being trafficked or smuggled through seaports or following the rescue operations at sea, aiming to identify the best practices and recommendations for the border guards in this regard and to refer the respective children to welfare and child protection agencies by applying the standard operational procedures at seaports, landing points and Identification and Registration Centres (RIC).

4. Operational cooperation with Third Countries

Implementation of Coordination Points will continue at land and air BCPs.

Joint Operation Coordination Points 2018 Land and **Joint Operation Coordination Points 2018 Air** with the aim to maintain and further develop the platforms for exchange of information and experience related to the early detection of recent, actual and future illegal immigration trends towards the EU through the territory of the Third Country.

Furthermore, in case a Status Agreement is in force with a cooperating Third Country, a fully-fledged operational activity will be implemented gradually.

The main area of interest will remain the Western Balkans for land borders as well as the source and transit countries for air and sea borders provided that the legal preconditions for operational cooperation are met.

Hence, the operational activities implemented at EU external land borders will be planned and coordinated in the Western Balkan region and at the South Eastern land borders as well as will be implemented at source and/or transit Third Country airports; those activities will be combined in a synchronised way with "Flexible Operational Activities" organised at the same areas (along Member States borders and at the BCPs) according to the operational needs, including the implementation of operational activities in the territory of a Third Country.

Operational cooperation with Third Countries in the maritime domain will be implemented using MMA platform.

5. Operational cooperation on EU-level and with International Organizations for fight border related crime

Under EU Policy Cycle 2018-2021 Frontex will be engaged in 7 Priorities (co-driving 1 and participating in 6), namely:

- Facilitation of Illegal Immigration;
- Trafficking in Human Beings;
- Excise Fraud;
- Firearms;
- Organized Property Crime;
- Environmental Crime;
- Document Fraud[46].

Frontex operational activities will be used to enhance its substantial contribution to the EU Policy Cycle/EMPACT Priority "Facilitation of Illegal Immigration" which is co-driven by Frontex as well as the EMPACT Priority "Firearms" – both with the overall number and comprehensiveness of the Operational Actions.

Additionally, Frontex will contribute to EMPACT Excise Fraud and Organised Property Crime priorities, with the aim to provide the synergy with our multi-purpose Joint Operations. Thorough the existing platforms an enhanced customs-police collaboration at the external borders is expected which brings together the experience gathered thanks to the practical performance and deployments at the borders and contributes to the Joint Action Days organized by Members States.

Pulsar Concept activities will also contribute to the collection of intelligence on irregular migratory flows by providing targeted operational response as well will be used as a framework for additional operational activities and actions supporting the EMPACT priorities.

The involvement in environmental Crime as the new Priority will comprise the wildlife trafficking, illicit waste trafficking and illegal fishery. It will allow to strengthen the cooperation with Customs, exercise Coast Guard Functions, expand collaboration with EMSA and EFCA and promote Eurosur Fusions Services. Smuggling of illicit waste trafficking will include trafficking via the EU external borders both by sea and road/railway transportation.

In addition, the Focal Points platform will be used to enhance the cooperation with Customs authorities in general and also to improve the operational cooperation between Frontex and the Police and Customs Cooperation Centres (PCCC). Furthermore the Joint Police Customs Operations organized under Customs Cooperation Working Party auspices will be supported. It will provide Host Member States local staff and Team Members deployed at nominated Border Crossing Points/Focal Points with the possibility to check relevant information on persons and vehicles in appointed PCCCs for the purpose of rendering more efficient border check procedure and decrease the response time.

As an additional activity and together with Europol, Frontex will be supporting Document Fraud priority, making advantage of the establishing Centre of Excellence for combating Document Fraud with main objective to combat document fraud in the EU, targeting organized crime groups (OCGs) involved in the production and provision of fraudulent and false documents to other criminals.

6. Other products, services and conferences

VEGA Handbook: Children at sea borders

As enhanced activity, more emphasis will be put on protecting children and unaccompanied minors rights at the external maritime borders as well as ensuring special needs of persons in need of international protection, persons in distress at sea and other persons in a particularly vulnerable situation. In this regard, VEGA children at sea tool will be fully utilized. **The handbook Vega children at sea ports and other relevant locations linked with maritime borders** will define the best practices and recommendations for the border guards in regard to the children on the move at risk and combating child trafficking and their referral to welfare and child protection agencies by applying the standard operational procedures at seaports. In addition, the provisions of Vega Handbook will be tested in the frame of one of the maritime JO.

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[46] Cross-cutting priority

Vega Handbook: Children at land borders will be tested within operational activities at land borders in 2018 aiming to put in practice the handbook recommendations and to further develop its content in cooperation with Member States, members of the Frontex Consultative forum on Fundamental Rights and other relevant stakeholders.

Product Reference Manual
The aim of "Reference Manual" is to maintain and update of the document forgery and travel document reference kit. New updates will be delivered via encrypted USB drives (offline) and Quick Check Cards via INTERPOL's Dial-Doc platform (online) periodically with the most common and recent forgeries and related modi operandi.

Frontex Positioning System
–FPS aims to implement reliable on-line tracking system displaying positions and other data of deployed assets in real time in line with EUROSUR Regulation and to support assets' financial management by applying automatic update cost calculations.

Frontex Compatible Operational Image
FCOI aims to test available Member States technical solutions and their potential capabilities, use knowledge and experience of Member States on secure transmission of compatible operational image from the deployed aerial, maritime and terrestrial assets under real operational conditions.

Staff Exchange including Common Patrols

Staff exchange will be implemented in the frame of the concepts (Focal Points, MMA etc.) in order to enhance networking of the officers from the Member States to acquire knowledge, experiences and best practices abroad by working together with the relevant personnel of the host Member States and the deployed officers. The Common Patrols can be implemented by exchanging the Liaison Officers/crew members on board technical equipment performing border surveillance among the neighbouring Member States in the frame of the Staff Exchange.

Yellow Pages
Yellow Pages aims to collect reliable and detailed information on locations and operational areas supporting Member States during the planning and implementation of the operational activities.

Best practises on boarding in Frontex Joint Operations
The working group will collect, analyse and produce tailored recommendations on effective practices to be applied by Member States during the maritime JOs, to standardize the boarding procedures and to deliver training for boarding teams.

Local Coordinators' Best Practices
The activity aims to harmonize the land borders FPs Local Coordinators and ICC/LCCs working procedures. Drafted Handbook to be finalized by Q1 2018.

Operational Heads of Airports Conference
The Operational Heads of Airport Conference is an annual platform contributing to the enlargement of the coordination of operational cooperation at external air borders of EU and key Third Countries by increasing the awareness of operational heads of airports on Frontex' role and objectives with specific focus on air border operational and capacity building activities, actual risks, threats and vulnerabilities.

7. New developments

European Document Expert Group (EXP DOC)

As new activity, Frontex will manage a Group of 85 Advance Level Document Officers and Forensic Experts from 26 Member States to support horizontally all the Agency's activities connected with the fight against document fraud, encompassing risk analysis, training, research and innovation and operational activities. This professional network of European Document Experts (EXP DOC group) can provide document expertise activities also in the fight against document fraud connected with border and law enforcement activities related to EMPACT policy cycle.

Project FIELDS (Frontex Interpol Electronic Document Authentication System)
This is a new activity performed to support first-line operational activities.
After having closed the phase 1 and signed the necessary technical working arrangements with INTERPOL, Frontex will develop this pilot project to make available on-line Quick Check Cards for travel document authenticity verification in a secure environment with the aim to enhance the first line border checks in cooperation with INTERPOL. The project will build upon the achievements of INTERPOL Dial Doc system and the I-24/7 secure global communication network.

In 2018 a thorough business analysis will be carried out with the participation of up to 5 EU Member States. Building on the results of the business analysis the technical design of the envisage system will be delivered to the Interagency Steering Committee. Upon a positive decision of the Steering Committee the development of the envisaged system may start in the second half of 2019.

Air border Monitoring

The aim of the Air border Monitoring project is to further develop a real-time early warning/alerting system operated by Frontex at the external air borders of EU seeking to improve the efficiency of gate checks implementation at EU airports. The concept, proved during a previous Pilot Project (Flight Tracking) implemented at the end of 2014 where the feasibility and viability of such envisaged system was tested, focuses on a technical contribution to the Pre-Frontier Intelligence Picture under the umbrella of Frontex Fusion Services.

The concept will be further elaborated once having the first Status Agreements developed also with relevant Third Countries. Positive developments arising from the Status Agreements will be reflected in the project business case.

8. Evaluation of operational activities

Evaluation of operational activities will be accomplished in the framework of evaluation meetings with Member States and cooperating Third Countries, other involved external stakeholders. The development of an enhanced evaluation concept is under consideration. The outcomes of the evaluations will serve as a basis for sound planning of the operational activities for the next year and coherent adjustment of the relevant planning documents.

9. Operational activities in returns matters

The enhanced mandate, the stronger role of the Agency in return activities covering a wide variety and the availability of three specific return pools will provide Member States with an opportunity to request all kinds of operational reinforcement to effectively return third country nationals.

9.1. Return operations support

Frontex will enhance the practical cooperation on return by scaling up numbers of coordinated or organised joint, national as well as collecting return operations, both upon requests from the EU Member States and on its own initiative.

The Agency will further develop its mechanism for assisting the Member States in carrying out returns by commercial flights, aiming *"to finance voluntary as well as forced returns of the Member States organised through this means"*[47]. With this goal, it is expected to extend and further develop the pilot project on returns by scheduled flights, so to result in a slight average increase of the returns rate from MS to Morocco and Algeria, third countries of destinations selected for the implementation of the pilot project.

Frontex will increase the number of countries of return involved in carrying out collecting return operations coordinated by Frontex, implementation of return operations with aircrafts chartered by the Agency, establishment of the concept for returns by sea and further development of the mechanism for returns by scheduled flights and its expansion to more countries of return will be the priorities for 2018.

To extend the support provided to the Member States Frontex will promote the nomination of national experts into the return pools of forced-return monitors and forced-return escorts and will coordinate and assist Member States with their deployments in order to achieve a more effective EU wide return system. The further use of Frontex trained forced-return monitors in return operations will safeguard the respect of fundamental rights.

The Rolling Operational Plan is embedded in a Microsoft SharePoint based platform called "Frontex Application for Return" (FAR). Frontex will further develop FAR enabling MS to request assistance in the

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[47] Communication from the Commission to the European Parliament and the Council, On a more effective return policy in the European Union – a renewed action plan (COM(2017) 200 final), 2 March 2017, p. 11.

field of both return and pre-return, and Frontex would coordinate or initiate the organization and implementation of return-related activities.

Three new modules (revision of current practise) will be developed in FAR, in respect of the EU Regulation on data protection[48]:

- for readmission operations under EU-TR statement;
- for return operations by sea;
- for the needs and implementation of Identification Missions (IM);

The FAR module to support MS in organizing returns by scheduled flights will be further built up, by adding new functionalities and operational solutions.

Member States will be continuously sensitized:

- to use FAR to its full extent and communicate their needs in a timely manner.
- to support the development of new modules and the update of the existing ones

In 2018 the new Code of Conduct for return operations and return interventions will be implemented. In addition, the new Guidance on Collecting Return Operations will be adopted.

Frontex will take over the responsibility and management of the Irregular Migration Management Application (IRMA), in which FAR is embedded, from the European Commission, in order to collect all operational tools supporting the return policies and operations under the responsibility of the same organization, so to enhance the return related actions.

The role of Frontex Direct Contact Points on return (DCPs) will be further enhanced as part of the operational coordination of return management and for the exchanging of operational experience and knowledge in return matters.

9.2. Pre-return support

Frontex will scale up pre-return assistance to the Member States and provide appropriate technical and operational assistance tailor-made to the MS' needs identified during various meetings or upon specific requests with priority to the ones facing particular challenges in their return systems. The support will be provided through targeted activities, individual or combination of, in particular in the framework of a Flexible Operational Activities in Return. The activities will aim on the enhancement and facilitation of practical cooperation on return-related issues among relevant authorities of MS, Union-funded networks and programmes, other Union bodies and agencies as well as Third Countries' relevant authorities with a view to raise the effectiveness of Member States in responding to their obligation to return third-country nationals.

The technical and operational assistance will include activities focusing on facilitation of Member States cooperation with Third Countries on identification and acquisition of travel documents. To this end Frontex will support Member States with the organization of Third Country delegation visits for facilitation of their identification process and acquisition of travel documents (identification missions) and Third Country delegation visits for raising awareness of their diplomatic representations in Member States on the cooperation in the field of identification process and return (sensitization missions). Besides, Frontex will organise familiarisation visits of Third Countries' representatives to Frontex HQ or missions of Frontex to Third Countries in order to familiarize them with Frontex activities, to promote safeguards and best EU-standards on return, thus eliminating reluctance of Third Countries to cooperate in the field of returns. Furthermore, Frontex will contribute to the facilitation of the cooperation between MS and TC by participation in and contribution to various meetings and fora, with or without TC presence, such as EU-TC Joint Readmission Committees, missions to Third Countries led by EU Commission, Readmission Experts Meeting and EMN-REG.

In addition, activities that promote the exchange of information and pooling and sharing best practices will be further developed, in particular in connection with the hand-over of IRMA to Frontex and through workshops, working groups, seminars and study visits. Moreover, Frontex will continue with active involvement in the Eurint Country and Regional Working Groups on Third Countries, on both the operational and tactical level.

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[48] Regulation (EU) 2016/679 of the European Parliament and of the Council of 27 April 2016 on the protection of natural persons with regard to the processing of personal data and on the free movement of such data, and repealing Directive 95/46/EC (General Data Protection Regulation)

Frontex, promoting flexible support on return, will provide capacity building on return via targeted activities upon MS request or initiated by Frontex based on the mapping of MS' return needs and capacities. To this end, Frontex will offer support in consular engagement, appropriate levels of targeted specialized training, and support in the use of relevant IT systems, identification of bottlenecks and challenges in the return systems and provision of relevant advice. In this context, consular engagement training will be developed followed by a pilot training, Frontex will support interested Member States in the development/upgrade of their IT-return case management system (RECAMAS).

To extend the support provided to the Member States Frontex will promote the nomination of national experts into the return pool of return specialists and will coordinate and assist Member States with their deployments as well as newly with the exchange programme of return specialist, in order to add a significant value to the achievement of the objectives of pre-return assistance activities.

Frontex will continue in strengthening the operational coordination of an integrated system of return management to build synergies and cooperation between Union-funded return programmes, their networks, other Union bodies and Frontex. The Agency will proceed with further stages of the phase-in/phase-out process with Eurint and EURLO aiming at integrating the programmes' activities in the Frontex structures in the medium term. This will be done in particular through the Frontex' pilot project on the EURLO deployment, the Agency's active participation in and a gradual take-over of additional Eurint activities as well as the deployment of the Eurint Liaison Officer to Frontex. Besides, Frontex will cooperate with ERRIN through the participation in the MB of ERRIN and exploration of collaboration in some activities, projects. In addition, the planned hand-over of IRMA by EU Commission to Frontex will significantly strengthen the agency's role in the integrated return management system.

9.3. Specific services and products on return support

Name of activity	Aim	Foreseeable duration
BEST PRACTICES based on request by MS, according to Rolling Operational Plan	In cooperation with Member States and competent authorities in Third Countries, creation of best practices on the acquisition of travel documents and the return of illegally present third-country nationals, in common understanding of respecting Fundamental Rights.	Continuous
Direct Contact Points coordination meetings	As part of the Rolling Operational Plan, to exchange information on needs for coordination of return operations and assistance on return matters and to evaluate conducted return operations.	One per quarter
Return Capacity Building in WB area or other Third Countries	In cooperation with Frontex Training Unit - Training of escorts and escort leaders, to harmonize standards, mainly in the field of respect of Fundamental Rights	One or two trainings/ seminars
Deployment of return experts	Deployment of forced-return escorts, forced-return monitors and return specialists from the pools in return-related activities to achieve implementation and objectives of return-related activities	Upon MS request
Training provided to MSs escorts, escort leaders, return specialists	In cooperation with Frontex Training Unit - Training of escorts, escort leaders, return specialists from the pool to harmonize standards and increase their performance in return-related activities	Number of training courses determined in cooperation with TRU based on needs assessment
Exchange programme for return specialists	In cooperation with Frontex Training Unit (TRU) the exchange programme for return specialists nominated by MS to the pool will be offered for several weeks in order to share experience and best practices and broaden the experts' knowledge;	Based on MS needs and interest
Return Capacity building in MS	Contribution to the enhancement of the effectiveness of Member States return systems through:	Continuous

Upon MS request |

	- Support to MS in consular engagement, incl. development of a relevant training course in cooperation with TRU, followed by a pilot training; - Support in the use of relevant IT systems, incl. in development/upgrade of MS' IT-return case management system (RECAMAS); - Identification of bottlenecks and challenges in the return systems and provision of relevant advice	Continuous
Pre-Return Activities Network coordination meetings combined with Eurint Steering Group meetings	Exchange of information on needs for pre-return activities and evaluation of developed relevant activities and contribution to building synergies and cooperation with MS and the Eurint	One per quarter
Facilitation of cooperation between MS and Third Countries	Facilitate of Member States' cooperation with Third Countries, in particular on identification and acquisition of travel documents, through identification, technical and sensitization missions, familiarisation visits and various meetings and fora with and without participation of Third Countries	Upon MS request or as a follow-up of the development of EU-TC cooperation
Phase-in/phase-out process with the Union-funded programmes Eurint and EURLO, incl. a pilot project	Gradual integration of the programmes' activities and their networks in the Frontex structures in the medium term;	Continuous
Cooperation with ERRIN	To further strengthen the operational coordination of and building synergies with EU-funded programmes and their networks	Continuous
Information exchange	Workshops, working groups, seminars, study visits and the use of IRMA to promote the exchange of information and pooling and sharing best practices	Continuous
Handover of IRMA from COM to Frontex	To collect all operational tools supporting the return policies and operations under the responsibility of the same organization, so to enhance the return related actions	Continuous
Upgrade of FAR module for charter flights	Support Member States in organizing, handling and carrying out return operations to TCoR by charter flights	Continuous
Development of release #2 of FAR module for scheduled flights	Support Member States in organizing, handling and carrying out return operations to Morocco, Algeria and possibly more TCoR by scheduled flights, by adding new functionalities and operational solutions (support of connecting flights and possibility to return to a different EU airport than the one of departure)	Spring 2018 (with possible 6 month extension)
Creation of ad-hoc module in FAR for return operations by sea	Put in place a mechanism to support Member States in organizing, handling and carrying out return operations to TCoR by sea. The possibility for MS to support each-other in such return operations is foreseen (JROs by sea)	Continuous
Creation of ad-hoc module in FAR for identification missions	Put in place a mechanism to support Member States in organizing, handling and carrying out identification missions (IM)	Continuous

Creation of ad-hoc module in FAR for readmission operations	New module (revision of current practise) to be developed for readmission operations (under EU-TR statement)	Continuous

10. Operational flexibility

Operational flexibility is an operational response capacity to cover unexpected situations or need for reinforcement and/or extension of operational activities based on risk analysis and impact level on border sections.

Annex XIII: International Cooperation Strategy 2018 - 2020

1. Foreword

In light of the current migration challenges, the interdependence of internal and external security is as ever evident. As reflected in the European Agendas on Migration and Security[49], the implementation of the Union's border management policy demands that the European Border and Coast Guard Agency (Frontex) plays a stronger and more proactive role outside of the European Union (EU). At the same time, migration and security are at the top of the EU's external relations priorities, embedded in the Global Strategy for the EU's Foreign and Security Policy[50], the new Migration Partnership Framework[51] and the Global Approach to Migration and Mobility (GAMM)[52].

International cooperation is an integral part of the Frontex mandate to ensure implementation of the European integrated border management (IBM) and one of the strategic priorities in the Agency's multi-annual programming. Internal security can only be as good as the weakest link in the four-tier access control model. This means that other than external border control and security measures within the area of free movement, cooperation with neighbouring countries and measures in third countries are essential for security in the EU.

Setting a strategic direction for international cooperation

The aim of the International Cooperation Strategy is to outline Frontex approach to cooperation with third countries and international organisations, as set in the Article 64(3) of the European Border and Coast Guard Regulation[53]. The strategy builds on the Agency's strengthened mandate in the external dimension and develops a strategic direction to implement this role in a coherent and effective manner.

Rapidly evolving migration challenges require a flexible and agile approach as to how the Agency prioritises and develops its external partnerships. This means setting clear objectives and knowing the Agency's work parameters, but also staying alert to the developments around the Agency. The coming years will be particularly important for enhancing partnerships with third countries along the key migration routes to Europe, developing the network of Frontex Liaison officers outside of the EU, expanding the Agency's technical assistance work, particularly in relation to risk analysis, and implementing operational activities, including on the territory of third countries. While setting clear direction, the Agency remains open to adapt to a changing international environment and to pursue new cooperation opportunities as necessity arises. This strategy is therefore developed as an overarching framework for international cooperation, outlining the Agency's approach, but not limiting its outreach.

The strategy forms an important pillar of the broader technical and operational strategy for the European IBM that Frontex is tasked to develop. As a horizontal strand of work, drawing from all operational areas of the Agency's work, the document builds on and complements other strategic documents, such as the Frontex Training Strategy and Frontex Fundamental Rights Strategy.

The document starts with strategic objectives and core principles, as well as the available tools and areas for cooperation. It then sets priority areas for cooperation with key partners in third countries and the international community. The Agency's external activities are implemented in close coordination and cooperation with its EU partners. A separate chapter is therefore dedicated to synergies with EU institutions and Member States in the field of international cooperation, thereby seeking to ensure the nexus between the EU's internal and external priorities, as emphasised in the Global Strategy for the EU's Foreign and Security Policy. The strategy concludes with concrete steps on how international cooperation priorities will translate into operational work across the Agency's business units and

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[49] Commission Communication of 13.5.2015 on "A European Agenda on Migration", COM(2015) 240; and Commission Communication of 28.4.2015 on "The European Agenda on Security", COM(2015) 185

[50] "Shared Vision, Common Action: A Stronger Europe. A Global Strategy for the European Union's Foreign And Security Policy, June 2016

[51] Commission Communication of 7.6.2016 "on establishing a new Partnership Framework with third countries under the European Agenda on Migration", COM(2016) 385

[52] Commission Communication of 18.11.2011 "The Global Approach to Migration and Mobility", COM/2011/0743

[53] Regulation (EU) 2016/1624 of the European Parliament and of the Council of 14 September 2016 on the European Border and Coast Guard.

proposes key milestones for its regular evaluation and review. Concrete actions and measures to implement the strategy will be developed annually as part of the Agency's programme of work.
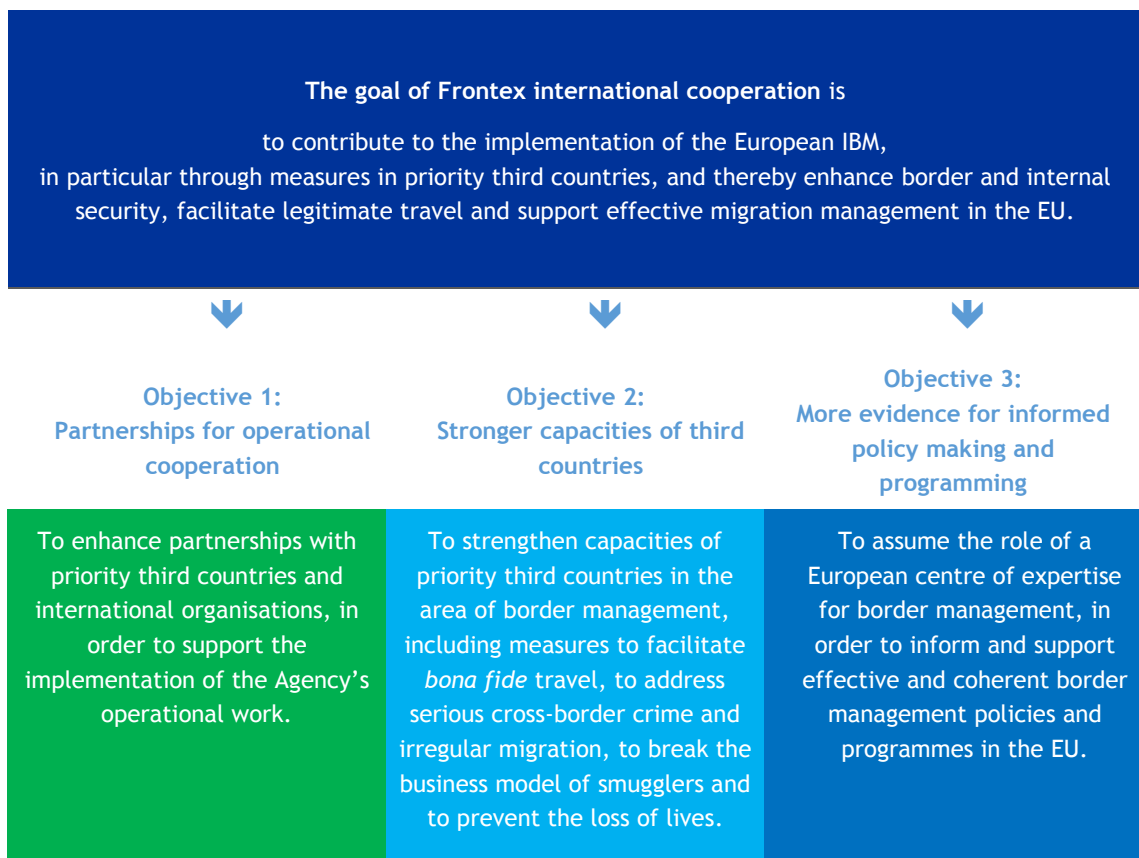
2. Overall Direction

2.1. Vision

As an overarching vision, Frontex strives for **a safe and secure area of free movement**. Part of this vision is an ***increasingly connected global border management community*** *that lives up to the highest standards for border management, coast guarding, law enforcement and return, guarantees the protection of fundamental rights and closely cooperates addressing irregular migration and cross-border crime.*

2.2. Strategic objectives

The Agency works towards its vision in the external dimension by pursuing one overarching goal and three specific objectives.

The goal of Frontex international cooperation is

to contribute to the implementation of the European IBM,
in particular through measures in priority third countries, and thereby enhance border and internal security, facilitate legitimate travel and support effective migration management in the EU.

Objective 1: Partnerships for operational cooperation	Objective 2: Stronger capacities of third countries	Objective 3: More evidence for informed policy making and programming
To enhance partnerships with priority third countries and international organisations, in order to support the implementation of the Agency's operational work.	To strengthen capacities of priority third countries in the area of border management, including measures to facilitate *bona fide* travel, to address serious cross-border crime and irregular migration, to break the business model of smugglers and to prevent the loss of lives.	To assume the role of a European centre of expertise for border management, in order to inform and support effective and coherent border management policies and programmes in the EU.

The Agency pursues these objectives by making the best use of the tools and instruments provided for in the European Border and Coast Guard Regulation, and maximising synergies with other EU policies and programmes in the field. Concrete measures in relation to these objectives are further elaborated in the Chapter 3, whereas the Agency's role as the Centre of expertise for border management is developed in the Chapters 3.2.4 and 5.

2.3. Guiding principles

The Agency's international cooperation adheres to firm principles, complementing the overall Frontex values –professionalism, respect, partnership, accountability and service.

Coherent with EU laws and policies	In partnership with the wider EU family	Fundamental rights based	Risk analysis driven	Considerate to mutual interest	Committed to sustainable solutions

COHERENT with EU laws and policies

Frontex international cooperation is grounded in the EU's legal and policy framework. The overall impact of the EU's foreign and security policy, as well as bilateral relations between the EU Member States and third countries, is the pre-condition for the success of the Agency's cooperation at operational level. The Agency, in turn, supports the delivery and impact of the EU's objectives in the external dimension. The Global Approach to Migration and Mobility (GAMM), the Global Strategy on Foreign and Security Policy for the EU, the European Agendas on Migration and on Security, the new Migration Partnership Framework, the European Neighbourhood Policy[54], the European Consensus on Development[55], relevant Council Conclusions, international agreements concluded by the EU and other strategic documents guide and enable the Agency's priorities in the external dimension.

IN PARTNERSHIP with the wider EU family

Frontex implements its international cooperation with the support of, and in coordination with other EU and international actors. This way the Agency seeks to ensure mutual reinforcement and complementarity of actions, bring unique added value and avoid duplication of efforts. In third countries, the Agency works together with the European Commission and the European External Action Service (EEAS), particularly through the Union Delegations and Common Security and Defence Policy (CSDP) missions and operations. It also coordinates external activities with EU agencies and other entities, and supports the efforts of the EU Member States, aiming to speak with one voice and, as a result, increase the Agency's impact vis-à-vis third countries.

FUNDAMENTAL RIGHTS based

Fundamental rights and core principles of international protection, particularly the right to non-refoulment, are an essential pre-condition for all Frontex international cooperation activities. In cooperation with the Frontex Fundamental Rights Officer and the Consultative Forum, the Agency closely engages with relevant EU and international actors to ensure these principles translate into practical safeguards to guarantee fundamental rights in all cooperation activities.

RISK ANALYSIS driven

In an increasingly dynamic world, international cooperation requires clear direction, but also constant vigilance and readiness to adapt to the permanently changing environment. The Agency therefore develops and regularly reviews its cooperation priorities based on situational monitoring and risk analysis. Risk analysis allows the Agency to remain open for new partnership opportunities and to develop cooperation initiatives that are responsive to emerging threats.

CONSIDERATE to mutual interests

Frontex cooperation with external partners is based on clear priorities as well as respect for the partners' strategic interests and needs. Echoing the new Migration Partnership Framework, the Agency will strive for win-win solutions that create mutual benefits from cooperation. This will help to build open dialogue, develop trust and ensure lasting relationships.

COMMITTED to sustainable solutions

The Agency aims for sustainable solutions in countries outside of the EU, supporting the development of their institutional capacities and practices. It promotes European standards and best practices for border management, thereby contributing to further harmonisation of working methods and enhanced interoperability in the global border management community.

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[54] Joint Commission of the European Commission and the EEAS on the Review of the European Neighbourhood Policy, JOIN(2015) 50 final

[55] Joint statement by the Council and the representatives of the governments of the Member States meeting within the Council, the European Parliament and the Commission, The new European Consensus on development, (2017/C 210/01)

3. Cooperation framework

Frontex pursues its international cooperation objectives by intensifying existing partnerships and exploring new opportunities for cooperation. The Agency does so by setting clear thematic and geographical priorities, recognising the different nature of engagement, depending on its purpose and goals, and, with this in mind, making the best use of the available tools and instruments provided for in the European Border and Coast Guard Regulation.

3.1. Cooperation instruments

Working arrangements form the backbone of Frontex external cooperation. By the end of 2017, in total, 18 working arrangements with third countries and another 6 - with international organisations - provide a solid basis for the Agency's international cooperation and support the implementation of the Union's international agreements. However, formal working arrangements are never a goal in itself. They need to be underpinned by regular dialogue and joint activities. The Agency will therefore tailor cooperation to specific circumstances and needs of both parties, taking into account the overall policy of the EU and its Member States. Available instruments vary from working arrangements and cooperation plans to the involvement of external partners in the Agency's joint operations, partnerships within operational networks and participation in multilateral dialogues.

General cooperation instruments	
▪ **Working arrangements**	Working arrangements express the highest level of commitment for long-term technical and operational cooperation across various areas within the Agency's remit. They specify the scope, nature and purpose of the cooperation and guarantee the respect for fundamental rights as set by Union and international law.
▪ **Cooperation action plans**	Where partnerships are particularly close and extensive, cooperation action plans can translate bilateral commitments into concrete actions. These are concluded for a period of one or two years and systematically reviewed in the course of the activities.
▪ **Strategic meetings**	Frontex regularly assesses the implementation of each working arrangement, including through annual strategic meetings, and exchange of information on the impact of joint activities.

Operational instruments involving external partners	
▪ **Annual bilateral negotiations**	In the framework of annual bilateral negotiations, Frontex presents its planned operational activities and invites the third countries that have a working arrangement with the Agency to assess their operational needs and express their interest to be involved in Frontex joint operations.
▪ **Observers to Frontex operations**	Based on identified needs, and with the agreement of the Member States concerned, Frontex invites observers from relevant third countries to participate in the Agency's operational activities, including actions by the Agency at the external borders, return operations, and return interventions and trainings. Observers from other EU entities, international- and non-governmental organisations can participate in selected activities.
▪ **Operational actions in third countries without executive powers (Coordination points)**	The Agency has supported setting-up Coordination points at the border crossing points and airports of a number of third countries. These coordination points are instrumental for the exchange of information related to early detection of recent, actual and future irregular migration trends towards the EU. Observers from the European Border and Coast Guard Teams are deployed to these Coordination points to facilitate cooperation and information exchange. The Coordination points can be established at an airport of a third country or a border crossing point between two third countries that have a working arrangement with Frontex. They are activated for a defined period on the request of a third country.

▪ Operational actions in third countries <u>with</u> executive powers	The Agency can carry out operational actions including the territory of third countries neighbouring at least one Member State, if it requires increased technical and operational assistance in the interest of the European IBM. Where executive powers are envisaged, such joint operational activities require a status agreement to be signed between the EU[56] and the third country. These agreements set the framework to implement specific operational activities in the third country within a given timeframe, and shall ensure the respect for fundamental rights during their implementation. Operations can then be carried out on the basis of an operational plan agreed with third country and the Member State(s) bordering the operational area.
▪ Risk analysis networks	Frontex has established a wide network of regional intelligence sharing communities in third countries. The Western Balkans Risk Analysis Network (WB-RAN), the Eastern Partnership Risk Analysis Network (EaP-RAN), the Turkey-Frontex Risk Analysis Network (TU-RAN) and the Africa Frontex Intelligence Community (AFIC) play a crucial role in facilitating information and knowledge sharing, as well as joint analysis between the EU and the participating countries on a continuous and structured basis. Cooperation through these networks is also instrumental when establishing new partnerships and testing new areas of cooperation, particularly with those countries, where no working arrangement is in place.
▪ Training networks	Dedicated training networks, namely the Frontex partnership academies network as well as the National training coordinators network, provide a platform for dialogue and good practice exchange with third countries on matters of training.
▪ Technical assistance	Technical assistance projects complement and enhance the Agency's external cooperation work, supporting the development of sustainable border and migration management solutions in third countries. Projects can act as a "door opener" to initiate dialogue, increase Frontex visibility in priority third countries and can pave the way for closer cooperation outside of the project scope. Targeted technical assistance activities can also be used as a "testing ground" for new fields of engagement, such as in the area of customs.

Liaison officers networks	
	Based on the priorities set by the Frontex Management Board, the Agency is developing a network of Frontex Liaison Officers (FLOs) in third countries. Priority is given to deploy FLOs in the key countries of origin and transit for irregular migration, provided their border management practices comply with minimum human rights standards. Where appropriate, FLOs with regional mandates ensure wider geographical reach.
FLOs in third countries	FLOs form part of the local and regional cooperation networks of Immigration liaison officers (ILOs) and security experts of the EU and its Member States, including the European Migrations Liaison Officers (EMLOs). This requires coordination and open dialogue among all actors, particularly the European Commission, the EEAS, EMLOs, the European Return Liaison Officers (EURLOs), the ILOs of EU Member States and LOs of other EU agencies. Frontex will seek to contribute to these efforts, so that the EU speaks with one voice towards third countries and its activities provide an added value in terms of overall cooperation goals, avoid overlaps and competition.
FLOs in EU Member States	The Agency is also developing its network of FLOs in the EU Member States. Tasked to foster cooperation and dialogue with the national authorities, the network will act as the interface of the Agency to national counterparts and, among other tasks, aim to increase synergies between international cooperation activities of Frontex and those of the EU Member States.

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[56] Negotiations on each status agreement are based on a Council decision, authorising the European Commission to negotiate on behalf of the Union an international agreement on actions carried out by Frontex in the territory of a third country. By the time of the adoption of this Strategy, Council decisions are in place to negotiate status agreements with the Republic of Serbia, the Former Yugoslav Republic of Macedonia, Bosnia and Herzegovina, Albania and Montenegro.

FLOs/experts to other entities	Based on operational needs, Frontex has a possibility to deploy liaison officers and experts to other EU and international entities. The Agency will utilise this channel to enhance support to CSDP missions, ensure coordination with operations in the Mediterranean (EUNAVFOR Med, NATO) and facilitate cooperation with its EU partners, such as Europol.
LOs to Frontex	On a reciprocal basis, third countries and international organisations can post LOs to the Agency. A number of LOs with a mandate to engage with Frontex have already taken up their duties in bilateral embassies of third countries in Poland. The Agency will further develop a structured approach to welcome these LOs and make the best use of their presence in Warsaw.

Multilateral cooperation and other instruments	
▪ **Participation in multilateral fora**	Frontex contributes to the implementation of bilateral and regional cooperation frameworks on migration and fosters regular dialogue with third countries by contributing to multilateral fora. The Agency supports the work under GAMM, the Khartoum-, Rabat-, Budapest- and Prague Processes, the Valetta Summit follow-up and other Commission-led initiatives, offering its expertise, and contributing to ensuring sustainability of these platforms. The Agency will also continue to facilitate dialogue at operational level through Frontex-led initiatives, such as the European Border and Coast Guard Day, the International Border Police Conference (IBPC) and participation in international events.
▪ **Cooperation through EU Member States**	The Agency also makes use of opportunities to cooperate with third countries in the framework of bilateral arrangements between them and an individual Member State. This contributes to increased operational cooperation and can eventually lead to the conclusion of a working arrangement with the Agency and/or other follow-up initiatives at EU level.

3.2. Cooperation areas

Frontex external cooperation spans across five major areas of the Agency's operational work. Each of them differs in terms of objectives and working methods and hence requires a tailored approach to the partnerships that are developed. To ensure that cooperation is purpose oriented and effective, the Agency's modes of cooperation and priorities will vary depending on the area of engagement.

3.2.1. Situational awareness and monitoring

European security hinges on a solid situation awareness and monitoring, underpinned with effective intelligence gathering and information exchange about migration flows and organised crime networks way beyond the EU's borders. In order to address the critical challenges with the most appropriate counter-measures, there is a fundamental need to understand and foresee the main drivers in our security environment that impact both, the migratory and the security situation at the EU's external borders. This can only be achieved in cooperation with Frontex EU partners, such as INTCEN, SATCEN and Europol (particularly through its Information Clearing House), but also third countries and international organisations, such as the International Organization for Migration (IOM), INTERPOL, the North Atlantic Treaty Organization (NATO), the United Nations Refugee Agency (UNHCR) and the World Customs Organization (WCO). Frontex will therefore aim to mobilise a wide network of partners in third countries to work towards the same goals, and, where needed, assist developing their analytical capacities.

When developing the European situational awareness, the Agency will enhance partnerships with CSDP missions and operations, defence actors, such as NATO, as well as regional organisations, such as the Maritime Analysis and Operations Centre-Narcotics (MAOC-N) and *the Centre de coordination pour la lutte antidrogue en Méditerranée* (CeCLAD-M). Partnerships with ILO and Airline Liaison Officers (ALO) networks, EMLOs, EU Cooperation Platforms against migrant smuggling, consular authorities and other entities will continue to play an important role for risk analysis purposes. Furthermore, Frontex analytical third country intelligence services as well as third country situation monitoring in the course of joint operations will continue to form an important part of the common pre-frontier intelligence picture, will contribute to an enhanced situation awareness among various stakeholders in the EU and will support strategic decision-making at policy level.

The Eurosur network will continue to provide a useful tool for the real time and close to real time situational picture and thereby contribute to the situational awareness of other Frontex stakeholders. In this work, Frontex will continue to rely on close partnerships with the Member States, EEAS, Union Delegations and offices and other relevant EU entities. This way the Agency will aim to make the best use of information, capabilities and systems, which are already available at European level, such as the European Earth monitoring programme.

Through regional intelligence sharing and risk analysis communities, Frontex will continue to support the analytical capacities of its partner countries and encourage information exchange among them and with the Agency. In total, four such networks (WB-RAN, EaP-RAN, TU-RAN and AFIC) bring together expertise from over 36 third countries to share information, engage in joint analytical work, generate new knowledge and form the basis for decision-making on effective risk mitigation measures and operational responses. For example, in the AFIC, the informal nature of cooperation, expert-level participation, flexibility and cooperation based on mutual benefit and trust among participants will remain the main foundations of this work. The Agency will strive to deepen and broaden this cooperation. AFIC cooperation will remain a key priority for the coming period. Using synergies with technical assistance work funded by DG DEVCO, the Agency will invest into the expansion of the network to cover new countries, develop sub-regional groups for cooperation and will support the AFIC members setting up their risk analysis cells.

3.2.2. Operational cooperation at the external borders

In relation to operational activities at the external borders, the Agency will continue to develop its cooperation with third countries following a threefold approach, gradually offering more possibilities for engagement.

Working together in Frontex operations
The Agency will continue to involve observers of third countries in its Joint Operations. This offers a unique opportunity for Frontex partners to get acquainted with the Agency, contributes to capacity building efforts in third countries, promotes European border guard standards, facilitates good practice exchange and improves overall cooperation. By involving other partners, such as international organisations, the Agency will also seek to increase transparency of its activities and facilitate a shared understanding of the challenges at the EU's external borders.

Deployment of Frontex observers/advisors to third countries
Through the concept of the Joint Operation Coordination points, the Agency will continue supporting operational work of respective authorities in third countries at mutually agreed border crossing points. A number of Coordination points activated each year at the air and land borders provide support to host countries on border checks, facilitate the exchange of experience and assists the host country with specialised expertise. The Coordination points are also useful tools for Frontex to collect and assess information on human smuggling, THB and other cross-border crimes, as well as to contribute to an updated situational picture. The Agency will therefore maintain and further develop its network of Coordination points, with particular focus on the Western Balkans.

Including the territory of a third country in Frontex Joint Operations
The European Border and Coast Guard Regulation provides for enhanced possibilities to develop operational cooperation with third countries, including operational activities on their territory. In order to prepare the ground for this work, significant efforts will be dedicated to support the European Commission in the negotiations of the status agreements with relevant neighbouring countries. Once in place, a status agreement would allow Frontex to provide fully-fledged operational support at the border between a third country and an EU Member State.

The situation at the EU's external borders defines the parameters and priorities for the above operational cooperation. Based on risk analysis, significant efforts will be undertaken to develop operational activities in the Western Balkans, increasing their interoperability with the Agency's work, but also supporting their response capacities along the Western Balkans migration route. The Agency will continue to integrate systematically fundamental rights in all operational activities. Fundamental rights safeguards are part of respective operational plans. Monitoring and reporting on fundamental rights are embedded in the operational incident reporting and supported by the Frontex Fundamental Rights Officer, as well as the Agency's complaints mechanism. Frontex expertise as well as other EU level guidelines and good practices, such as the Fundamental Rights Agency's Guidance on how to reduce the

risk of refoulment[57], will be taken into account when promoting operational cooperation between the Member States and third countries.

3.2.3. Return

In the area of return, the Agency's focus is to enhance the efficiency of Member States return systems through a two-tier dimension of its activities: one oriented to Member States support to increase their return related activities and the other - to the countries of return support, mainly through capacity building activities. Relevant third countries, particularly those in the Western Balkans, the Eastern Partnership region, the main countries of destination of return operations and countries with which the Commission has concluded readmission agreements or informal arrangements on readmission, will be invited to participate in the concept of Collecting Return Operations. Fundamental rights will continue to play an important role in all return activities, following the recommendations from the biannual evaluation report on return operations and, together with the observations of the Fundamental Rights Officer.

While the Agency's actions are request driven, Frontex will strive to assess pro-actively its return activities against the Agency's broader cooperation priorities with each individual country. It will also aim to support the further development of the Integrated Return Management Application (IRMA) to better cater the needs of the Member States and eventually integrate the application into the work of the Agency. This will include support to partners in countries of transit, building their operational expertise and capabilities for return. Recognising that cooperation on return can often be more effective when balanced through support and partnerships in other areas, the Agency will ensure that its technical assistance and operational support can be used as positive leverage by its Return Support Unit as well as the Commission with the view of improving cooperation on return.

An integrated approach in return management, including Frontex new mandate on pre-return assistance, requires close coordination with EU and Member States actors, third countries and international organisations. In this regard, the Agency will continue building synergies and connecting various networks and programmes on return, thus preventing overlaps. The Agency will continue working closely with the Union funded programmes and networks, including the European Reintegration Network (ERIN), the European Integrated Approach on Return towards Third Countries (EURINT) and the European Return Liaison Officers network (EURLO). It will also cooperate with actors involved in possible new initiatives in the field. Over the coming years, cooperation with EURINT and EURLO networks will focus on the gradual integration of their activities into the work of Frontex.

Recognising their specific mandates, added value and field expertise, Frontex will seek cooperation with other international actors, among others IOM, the International Centre for Migration Policy Development (ICMPD) and UNHCR. Close coordination with these organisations attempts to ensure that there are no gaps in providing sustainable return policies and to link them with the programmes that address the root causes of irregular migration and ensure reintegration.

3.2.4. Training and technical assistance

In the area of training and technical assistance, Frontex invests in fostering resilience of border management structures in priority countries, so that its partners can better respond to migration and security threats at their borders. This work is mainly implemented through technical assistance projects focused on training, but will gradually develop into investments into broader border management infrastructures.

The Agency will further develop and expand this work under the EU's financial instruments, such as ENPI, EaP and IPAII, in close partnership with the Commission. Whenever it adds value to the implementation of the Agency's strategic objectives, Frontex will use the full potential of these funding instruments and will explore opportunities under other funding mechanisms. The Agency will also consider the possibility of launching and financing technical assistance from its own budget, reinforcing already existing initiatives and ensuring sustainability of its work in third countries.

Frontex will develop its targeted technical assistance projects in close coordination with relevant donor organisations and development agencies, and in partnership with EU agencies and international organisations. Priority will be given to mobilise resources within the EU institutional framework, implementing joint projects with other EU agencies and contributing to projects led by other EU or

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[57] European Union Agency for Fundamental Rights, "Guidance on how to reduce the risk of refoulment in external border management when working in or together with third countries", 2017

Member States actors. Special attention will be paid to ensure coordination and a coherent approach with other JHA agencies.

Frontex operational expertise should also feed the discussions at the EU level on the future priorities of the EU's financial instruments in the area of border management and contribute to their further development and review. With this in mind, the Agency will seek complementarity with other EU funded projects, and where appropriate, will invest into their continuity. The aim is to develop the Agency's capacity to act as the Centre of expertise for EU funded border management assistance in third countries.

Through its training networks, Frontex strives to increase the capacities of the border and coast guard authorities in third countries. The Agency will consider extending its Partnership Academies platform to third countries and will continue regularly inviting their observers to attend Frontex training programmes. In addition to providing training on specialised topics related to border management, Frontex technical assistance projects will continue to promote fundamental rights through dedicated trainings and translation of the Fundamental rights for border guards' trainers' manual into the local languages of third countries. Fundamental rights are further streamlined in all activities conducted in the framework of technical assistance, and in particular with regard to capacity building on trafficking in human beings and return.

3.2.5. Research and innovation

Research and innovation is an essential part of the capacity building process as it generates new products, processes, methods and services that can contribute to the efficiency and effectiveness of border control. In this area, Frontex supports the implementation of new capacities using state-of-the-art technologies, provide technical assistance, contribute to the development of international standards for border security, implement new processes using state-of-the-art technologies and promote EU wide knowledge and experience globally.

A solid partnership with countries that share a similar or higher technological level is an important element on the path to innovation and closer harmonisation of operational and technical standards. In partnership with these countries, the Agency aims to lead by example towards the wider border management community. Areas of shared interest and hence cooperation include study visits, pilots and demonstrations, development and sharing of capability tools for border management.

The Agency also supports its partners in the implementation of mature technical solutions and strives for better technical interoperability of border management and information exchange systems. For example, in the context the technical assistance work in the Western Balkans, Frontex builds capacities of the relevant authorities in the area of identification and registration of mixed migration flows.

Border guards increasingly rely on advance information systems to perform border checks. This is necessary not only to increase security, but also to facilitate legitimate border crossings. For example, when establishing the central unit for the European Traveller Information and Authorisation System (ETIAS)[58], Frontex will closely work with the EU Member States, eu-LISA, Europol as well as the transport industry. The Agency will also enhance engagement with third countries, such as the United States of America (USA), Canada, Australia and others, to learn from their experiences.

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[58] Subject to the adoption of the Proposal for a Regulation of the European Parliament and the Council establishing a European Travel Information and Authorisation System (ETIAS) and amending Regulations (EU) No 515/2014, (EU) 2016/399, (EU) 2016/794 and (EU) 2016/1624

4. Cooperation partners and priority direction

Adhering to the above objectives, Frontex pursues concrete priorities in relation to its partners. This section outlines the direction for cooperation with third countries and international organisations, matching the Agency's strategic interests with the mandates and priorities of its key partners.

4.1. Third countries

Frontex strives to develop cooperation with third countries and partner organisations based on shared needs, interests and priorities. Such a tailored approach requires assessment of each cooperation instrument on a case-by-case basis. A number of criteria will guide our assessment, such as migration and border management threats identified by Frontex risk analysis, the political environment, the level of technical and operational development, the border management practices and their human rights standards, the needs indicated by the specific country and its willingness to cooperate on specific issues.

Cooperation priorities will be developed taking into account the country's geographic proximity (neighbouring countries), migration trends (countries of origin and transit for irregular migration), and cross-border crime related threats as well as shared challenges and interests, as illustrated below. One country can simultaneously fulfil several categories, which will define the extent and scope of cooperation.

Examples of country tailored cooperation instruments* *one country can fall under several categories	Countries neighbouring the EU	Countries of origin for irregular migration
	• Joint operational actions, including those with <u>executive powers</u>; • Enhanced situational awareness; • Training and technical assistance on the European IBM.	• Joint operational actions <u>without executive powers</u>; • Enhanced situational awareness; • Law enforcement cooperation (e.g. document fraud); • Support in the area of return, including the acquisition of travel documents.
Countries of transit for irregular migration	**Countries of relevance for addressing other types of cross-border crime**	**Countries that share similar challenges and technical capabilities**
• Joint operational actions <u>without executive powers</u>; • Enhanced situational awareness; • Training and technical assistance in the area of border management and return; • Law enforcement cooperation (e.g. document fraud); • Protection sensitive identification and registration procedures.	• Cooperation in the context of the EU policy cycle/EMPACT activities; • Enhanced situational awareness; • Training and technical assistance in the area prevention and counter-action of cross-border.	• Knowledge exchange, research and development to process large traveller flows; • Mutual learning on border control, return, surveillance and security solutions.

The Agency will pursue cooperation priorities with three distinct objectives in mind:

- **To strive for closer cooperation** with a number of priority third countries that are key for our effective response to evolving migration and security trends around Europe. This priority cluster is where the biggest share of attention and resources will be dedicated in the coming period;
- **To maintain regular dialogue and cooperation** with those third countries where the Agency already has concluded working arrangements;
- **To engage into strategic partnerships** with an objective to pool knowledge and resources of those likeminded, in order to work together on specific and well-targeted initiatives.

Striving for closer cooperation

One of the main priorities of the Global Strategy for the EU's Foreign and Security Policy is to build resilience in the surrounding regions of the Union, as fragility beyond the external borders of the EU threatens the Union's vital interests. In line with this, the Agency will prioritise cooperation in the EU's neighbourhood, as actions carried out at the common borders will have an immediate effect on the security in the EU. The Agency will also give priority to countries that, based on risk analysis, are identified as major countries of origin or transit for irregular migration. The EU has a strategic interest in increased capacity and political will of relevant authorities in those countries to deal with migratory pressures, as well as to prevent and counter cross-border crime. Priorities within the EU policy cycle for the serious and organised crime/European multidisciplinary platform against criminal threats (EMPACT) will also shape the Agency's international cooperation.

4.1.1. The Western Balkans

The Western Balkans will remain the Agency's first priority. It is an important transit region and to some extent a source for irregular migration. The Agency has already been closely cooperating with the Western Balkan countries. Working arrangements are in place with Serbia, Albania, Montenegro, the Former Yugoslav Republic of Macedonia, Kosovo* and Bosnia and Herzegovina. Considering the strategic importance of the Western Balkan region to the EU and the ongoing process of their EU accession, Frontex aims to support these countries getting closer to the EU *acquis*, standards and best practices, with the view to enhancing interoperability with the Agency's activities. Upon request of its partners and the relevance from the perspective of the European IBM, the Agency will stand ready to increase support through information exchange, joint operational activities, and capacity building. It will continue to support joint situation monitoring and information exchange in the region through the Western Balkans Risk Analysis Network (WB-RAN), Eurosur Fusion Services, field visits and the collection of information by the Focal Points within the JO Coordination Points. The Western Balkans, particularly Serbia and the Former Yugoslav Republic of Macedonia, will remain of high relevance for the Frontex operational activities at the EU external borders, an important partner for return operations and will be the first priority for Joint Operations including the territory of third countries. The Frontex Liaison Officer for the Western Balkans, deployed in Belgrade as of mid-2017, will further strengthen this cooperation.

4.1.2. Turkey, the Middle East and the Silk Route region

Turkey is the gateway for the Eastern Mediterranean route and one of the main countries of transit for irregular migration to the EU, and will therefore remain an important priority. The Agency has concluded a Memorandum of Understanding with Turkey that regulates operational cooperation, regularly develops bilateral cooperation plans and has deployed the first FLO to Ankara in April 2016. Frontex will continue close cooperation with Turkey at operational level, including supporting the implementation of the EU-Turkey Statement.

The Silk Route region, particularly Iran, Iraq, Pakistan, Afghanistan and Bangladesh, are important countries of origin and, to some extent, transit. Return, including acquisition of travel documents for returnees, will therefore be a priority for developing cooperation in the region. With a long-term perspective, the Agency will also seek to strengthen ties with those countries on issues of common concern, such as cross-border crime, including drug trafficking, document fraud, THB and others. With the right political and security conditions in place, cooperation could focus on capacity building, particularly in the areas of risk analysis, and measures addressing cross-border crime and terrorism.

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* This designation is without prejudice to positions on status, and is in line with UNSCR 1244/1999 and the ICJ Opinion on the Kosovo declaration of independence.

4.1.3. North and West Africa, Sub-Saharan countries and the Horn of Africa

In the Southern Neighbourhood, Libya, Egypt, Tunisia and Morocco are important countries of origin and/or transit for irregular migration and therefore among priorities for Frontex to establish and develop operational cooperation. Frontex will significantly step up its efforts in this region in order to create sustainable partnerships that foster security and respect for fundamental rights beyond the EU borders. Based on already existing mandates of the Management Board to conclude working arrangements with these countries, the Agency will make renewed efforts to facilitate conditions to conclude such arrangements.

In follow-up to the Malta declaration[60] and the ongoing efforts to curb migration flows through the Central Mediterranean Route, cooperation will focus on developing IBM capacities in the region, with particular emphasis on Libya and its neighbours. Given the political and security situation, the Agency will develop its partnerships in close cooperation with EU Delegations and in mutual support with CSDP missions, particularly EUBAM Libya.

In the Sahel, the Sub-Saharan countries and the countries of the Horn of Africa, Niger, Nigeria, Guinea, Ivory Coast, the Gambia, Senegal, Mali, Sudan, Ethiopia and Ghana are important countries of origin and/or transit. Five of them are also among the compact priorities under the new Migration Partnership Framework[61]. Immediate priorities in this region will focus on the implementation of the Management Board mandates to conclude working arrangements with Senegal and Niger, and developing cooperation activities under the already existing working arrangement with Nigeria. Cooperation with Niger will be further developed through a FLO deployed to Niamey since July 2017. Building on the cooperation in the area of risk analysis and the further development of AFIC, in mid-term perspective, Frontex will aim at developing closer engagement with the remaining countries in this group. It will also explore closer ties with regional organisations, such as the African Union and G5 Sahel.

Maintaining regular dialogue and cooperation

4.1.4. Eastern Partnership countries

The Agency has working arrangements with all Eastern Partnerships countries - Armenia, Azerbaijan, Belarus, Georgia, Moldova and Ukraine. Maintaining regular and open relations with these countries, particularly Ukraine and Georgia, will remain part of the Agency's international cooperation work. Based on the needs from the perspective of the European IBM, Frontex will also support EU Member States in their bilateral cooperation initiatives in this region. Building on the Frontex led Eastern Partnership Integrated Border Management Capacity Building Project, the Agency will continue involving observers from the region to Frontex joint operations and training and will facilitate information exchange through Eastern Partnership Risk analysis network (EaP-RAN). Frontex will also maintain regular relations and utilise synergies with EU Border Assistance Mission to Moldova and Ukraine.

The Agency will also remain committed to existing working arrangements with other countries and will keep an open dialogue with the broader international border management community, including through the International Border Policy Conference and other initiatives.

Engaging into strategic partnerships

4.1.5. United States of America, Canada and other countries

Increasing traveller flows and changing security landscape have encouraged the EU and a number of other countries to seek new technological solutions. Frontex will therefore enhance partnerships with countries that share similar challenges and technical capacities. Based on already existing working arrangements, the Agency will aim for closer exchange with the United States of America and Canada. It will also seek closer cooperation, particularly in the areas of good practice exchange and mutual learning, with other countries, including Australia, Israel, South Korea, Singapore and the United Arab Emirates. Some of these countries are also donors and facilitators for international capacity building work around the globe and hence will be important partners for Frontex when developing capacity-building work outside of the EU.

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[60] Malta Declaration by the members of the European Council on the external aspects of migration: addressing the Central Mediterranean route, 03.02.2017.
[61] Mali, Nigeria, Niger, Senegal and Ethiopia

Based on the above priority areas and as endorsed by the Frontex Management Board, the Agency will consider deploying Frontex Liaison Officers to third countries. The Western Balkans, North Africa, West Africa, the Horn of Africa and the Silk Route region have been adopted as priority regions for the FLO deployments in 2017 and will continue to serve as the basis for consideration in the future.

4.2. International organisations

Key JHA policy frameworks, such as the European Agenda on Migration and the European Agenda on Internal Security, call for increased cooperation with international organisations, particularly in the areas of migration, border management, and fighting cross-border crime. The Agency will therefore invest into nurturing operational collaboration and developing strategic partnerships with the Geneva Centre for the democratic control of armed forces (DCAF), ICMPD, INTERPOL, IOM, UNHCR and UNODC under the existing working arrangements. Furthermore, the enhanced Frontex mandate, particularly with regard to the European cooperation on coast guard functions, law enforcement and customs cooperation, will require to review and strengthen the existing cooperation frameworks, but also look beyond those and explore cooperation with other international actors.

Targeted engagement in operational work
Frontex is not the only actor working on border management, migration, and return and cross-border crime. Numerous initiatives by various international organisations and donor institutions require careful coordination to identify gaps, avoid overlap and, where relevant, mobilise resources to address shared challenges. Frontex therefore aims for a targeted and mutually beneficial cooperation with international organisations in the areas of strategic importance for the implementation of its core mandate. For example:

- In relation to cross-border crime, the Agency will further develop stronger ties with international law enforcement organisations, such as INTERPOL, and will strengthen cooperation with regional security actors, such as the Organizations for Security and Cooperation in Europe (OSCE) and NATO.

- In the area of customs, the Agency will work together the WCO and its Regional Intelligence Liaison Offices network (RILO). Building on the Agency's experience in implementing an IBM capacity-building project in Eastern Partnership countries, Frontex will further explore cooperation with WCO in other regions.

- When developing the European cooperation on coast guard functions, Frontex will explore partnerships with the International Maritime Organisation (IMO) and other actors, in close cooperation with DG MARE and other EU entities in this field.

  In cooperation with IOM, UNHCR, ICMPD and other actors, Frontex will strive to ensure that its work follows the highest standards of international protection, guarantees human rights and contributes to broader objectives of migration management.

Contributing to technological innovation and supporting the development of standards
International organisations play an important role in setting standards for technology and processes that support innovation and provide solutions to the challenges. The Agency aims to benefit from these fora by steering and actively contributing to the development of standards in border security that represent the needs and challenges of the EU border management community. Important partners in this area include the International Organization for Standardization (ISO), International Civil Aviation Organisation (ICAO), the International Air Transport Association (IATA) as well as the European Committee for Standardisation (CEN/CENELEC). The Agency will aim to increase Frontex contribution in various technical bodies and working groups of these organisations, learning from best practices, but also promoting the European standards and technologies for border management.

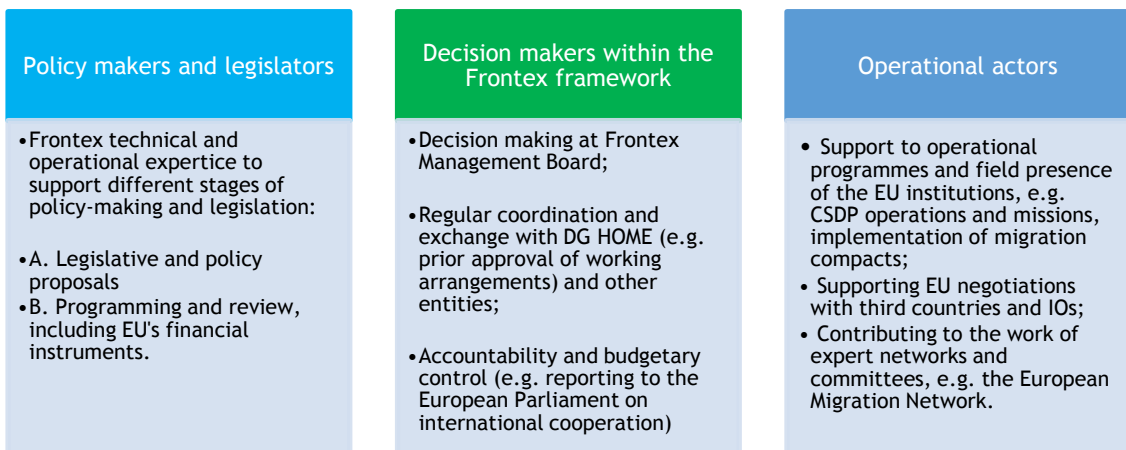**Synergies with international organisations in third countries**
Cooperation with international organisations also strengthens Frontex engagement with third countries. The Agency recognises the value and expertise of its partners on the ground and aims to work together with them to maximise the impact of each other's activities. Frontex engagement in relation to third countries will aim to complement and reinforce European and international efforts on security, borders, migration and return. Recognising complementary expertise and field presence of ICMPD, IOM, UNHCR and other actors, the Agency will collaborate with these organisations in various areas, including when developing technical assistance projects. In doing so, Frontex will strive to create synergies with other EU funded projects.

5. Synergies with EU actors in the external dimension

Cooperation with EU and Member State actors is an intrinsic part of the Agency's working methods and hence the basis underpinning all its external cooperation activities. Frontex will design its work in close coordination with these actors, aiming to mobilise resources and use synergies of various activities outside of the EU. As an operational arm for EU's policies on border management and return, Frontex will continue to closely coordinate its work with policy priorities and needs at EU level, ensure transparency and accountability of its external activities, and serve various EU entities with operational information and advice.

5.1. EU institutions, bodies and agencies

The Agency works together with EU institutions and bodies, particularly the European Commission, the European Parliament, the Council of the EU and the European External Action Service (EEAS). Frontex aims to support them in their role as policy makers and legislators, engage with them as decision makers within the Frontex institutional framework, but also work together with these entities as operational actors in the external dimension of the area of freedom, security and justice.

Policy makers and legislators	Decision makers within the Frontex framework	Operational actors
• Frontex technical and operational expertice to support different stages of policy-making and legislation: • A. Legislative and policy proposals • B. Programming and review, including EU's financial instruments.	• Decision making at Frontex Management Board; • Regular coordination and exchange with DG HOME (e.g. prior approval of working arrangements) and other entities; • Accountability and budgetary control (e.g. reporting to the European Parliament on international cooperation)	• Support to operational programmes and field presence of the EU institutions, e.g. CSDP operations and missions, implementation of migration compacts; • Supporting EU negotiations with third countries and IOs; • Contributing to the work of expert networks and committees, e.g. the European Migration Network.

One of the three strategic objectives for international cooperation is to position the Agency within the EU's institutional structure as the **Centre of expertise for border management and return in the EU**, including in relation to its external action. Frontex therefore actively contributes to relevant working groups and committees at EU level and tailors its operational expertise so it can support evidence-based policy making in the area of migration, borders and return. This way the Agency aims to lead the development of common standards and best practices in the area and ensure continuity and coherence.

5.1.1. European Commission
Frontex external cooperation is carried out in close coordination with the European Commission, particularly the Agency's partner Directorate General in charge of Migration and Home Affairs (DG HOME), as well as DG NEAR and DG DEVCO in the area of technical assistance projects outside of the EU. A number of mechanisms are built into the Frontex legal framework in this regard, such as prior approval of working arrangements with third countries and/or prior opinion of the Commission for the deployment of FLOs to third countries, among others. On a case-by-case basis, Frontex also engages with other Commission entities across a variety of topics within the Agency's mandate. These include DG MARE and DG MOVE on the European coast guard functions, DG TAXUD and OLAF on customs cooperation, the Joint Research Centre and DG RTD, in the area of research and innovation, and DG GROW in relation to the implementation of the Copernicus programme, and DG JUST in the area of child protection and fundamental rights.

5.1.2. European Parliament
The European Parliament is regularly informed about Frontex international cooperation work. In line with the Agency's Regulation, the Parliament is informed before Frontex concludes working arrangements with third countries. The Parliament must also be informed in a timely manner of working arrangements signed with international organisations as well as when the Agency deploys a FLO to a

third country. A detailed account of Frontex international cooperation work is presented through the Agency's annual reports. Where appropriate, Frontex supports parliamentary deliberations with technical expertise and risk analysis. On request, Frontex regularly informs the work of the Committee on Civil Liberties, Justice and Home Affairs (LIBE), contributing to the Committee meetings, relevant hearings and, on request, informing parliamentary reports and resolutions. Where relevant, the Agency also reaches out to the Committee on Foreign Affairs (AFET) and the Committee on Development (DEVE).

5.1 3. Council of the EU
On request of the EU Presidencies, the Agency supports the Council deliberations at the relevant preparatory bodies and, as appropriate, at ministerial meetings. The Strategic committee on immigration, frontiers and asylum (SCIFA), the Committee on operational cooperation for internal security (COSI), the Working party on frontiers and other preparatory bodies are regularly informed of the Agency's external activities in their area of work. Frontex also regularly takes part in the integrated political crisis response (IPCR) mechanism providing operational updates and risk analysis, and, when relevant, participates in the Customs cooperation working party (CCWP) and contributes to the European firearms expert group of the Law enforcement working party. The Agency supports strategic JHA dialogues between the EU and other countries, particularly through Senior JHA officials meetings.

5.1.4. European External Action Service
Frontex international cooperation activities are developed in line with and in support of the Union's external policies. The Agency is working towards a closer and more structured cooperation with the EEAS, in coordination with DG HOME. At strategic and policy level, Frontex aims to enhance support to the EUs high level dialogues, migration compacts and other initiatives. The Agency stands ready to support the development of EU's external policies and external action instruments, including through offering its expertise and contributing to strategic planning, reviews and programming of EU funding programmes. Overall coordination is done through staff-to-staff talks and exchange at the executive management level.

At operational level, the Agency aims to deepen channels for information exchange and enhance coordination and reciprocal support in the field. Frontex stands ready to provide Eurosur Fusion Services as well as real-time and close to real-time situation monitoring products and services to CSDP missions and operations, as appropriate. The Agency will also invest into cooperation with the EU INTCEN and EU SATCEN, as important tools for developing an accurate European situational picture and a common pre-frontier intelligence picture, as well as feeding Frontex risk analysis.

The Agency's presence on the ground also means more opportunities to link the Agency's work with CSDP missions, such as EUBAM Libya and EUCAP Sahel. The Agency aims to support these through strategic advice on border issues, FLOs, Frontex visiting experts, regular involvement of CSDP actors in the Agency's risk analysis and intelligence sharing communities, cooperation on training, including in the pre-deployment phase, and closer operational coordination, as in the case of EUNAVFOR Med Sophia.

The growing network of FLOs in third countries also requires support from EU Delegations and various EEAS services, particularly with regard to co-location in EU Delegations, wider security issues and conduct of missions in challenging environments. The Agency also recognises the benefits of EEAS networks and knowledge in third countries, and relies on these contacts to have easier access to local authorities and to facilitate the process of negotiating working arrangements.

5.1.5. EU agencies
Cooperation with EU agencies is developed with the objective to ensure exchange of information, make the best use of capabilities and systems already available at the European level and to pool resources when engaging outside of the EU. Over the last years, a number of EU agencies increased their activities in third countries, opening up new opportunities to strengthen cooperation outside of the EU. As a priority for partnerships in third countries, Frontex will support and encourage inter-agency cooperation, including through technical assistance projects.

Justice and home affairs agencies
In the area of freedom, security and justice, EU agencies benefit from well-established cooperation – through both bilateral partnerships as well as the JHA agencies network. External relations officers regularly meet to exchange information and coordinate activities with external partners. Frontex will aim to maintain and further develop these links with Europol, EASO, Cepol and Eurojust, particularly in light of growing policy needs and new mandates of these agencies. Through technical assistance projects in third countries and other work, Frontex will assume a proactive role, leading concerted action of JHA agencies in the area of migration, and will contribute to initiatives addressing cross-border crime, particularly in the framework of the EU policy cycle/EMPACT.

European cooperation on coast guard functions
The implementation of the European cooperation on coast guard functions relies on joint action with the European Fisheries Control Agency (EFCA) and the European Maritime Safety Agency (EMSA). Based on the Tripartite working arrangement with these Agencies, Frontex provides support to the activities of the national authorities responsible for carrying out coastguard functions in a wide range of areas. Frontex will use this cooperation framework to engage relevant third countries, particularly in the Southern Neighbourhood, and work together with international organisations, such as the International Maritime Organization (IMO).

With an increasing role of migration and border management issues in the EU's external policy, the Agency will also explore synergies with **EU CFSP agencies**, such as the European Defence Agency (EDA) and the European Union Institute for Security Studies (EUISS), predominantly focusing on information and technical exchange.

5.2. EU Member States

The European Border and Coast Guard constitutes a shared responsibility between the Agency and the relevant authorities of the EU Member States. Frontex also supports the Member States in circumstances requiring increased technical and operational assistance at the external borders and, in turn, relies on cooperation with national authorities to be able to perform all its tasks.

Facilitating cooperation between Member States and third countries
Within the framework of the EU's external relations policy, the Agency aims to facilitate and encourage technical and operational cooperation between Member States and third countries. To this end, Frontex will act as a platform for the Member States to develop new partnerships and keep abreast of developments in relation to border management outside of the EU. FLOs in the EU Member States will be another important instrument to facilitate this exchange.

The Agency will also consider opportunities to cooperate with third countries in the framework of bilateral arrangements between them and individual Member States. This could equally lead to increased operational cooperation and eventually encourage more structured cooperation with the Agency through a bilateral working arrangement. Article 8(2) reporting mechanism will continue to serve as the key tool for exchange of information with regard to cooperation activities at the EU's external borders outside the framework of the Agency and/or with third countries.

Additionally, the Agency will continue to enhance and facilitate the practical cooperation on return-related issues among Member States and third countries with the aim to support Member States when implementing the obligation to return third-country nationals who are subject of return decisions issued by a Member State.

Facilitating a multi-disciplinary and multi-agency approach
The Frontex mandate sets a number of areas where enhanced cooperation between the EU Member States, third countries and other actors is essential. These include the European cooperation on the coast guard functions, inter-agency cooperation on law enforcement and customs. The Agency seeks to bridge the internal and external dimensions of its work and contribute to a multidisciplinary and multiagency approach between EU entities, Member States and its international partners.

In the area of coast guard cooperation, for example, the Agency will continue to work in the framework of the Frontex led European Patrols Network, organise and participate in multi-purpose operations and work hand-in-hand with the European Coast Guard Functions Forum, using these fora to develop further partnerships with international actors. Where appropriate, other multi-lateral fora, such as the Mediterranean Coast Guard Functions Forum or the Maritime Analysis and Operations Centre – Narcotics (MAOC-N) will be linked to this work. In the area of organised crime, when appropriate, Frontex external partnerships will support the Agency's enhanced engagement in the EU policy cycle/ EMPACT. Frontex will also promote customs cooperation in the framework of the European cooperation on coast guard functions, through its engagement in CCWP and support to the Customs Eastern Land Border Expert Team (CELBET).

International activities in cooperation with EU Member States will be steered and implemented through a set of already well-established institutional channels. In the Frontex Management Board, the EU Member States define the strategic direction and operational frameworks for the Agency's external

cooperation, whereas the Frontex National Points of Contact serve as the key points of entry for information exchange and day-to-day coordination.

6. Annual planning, implementation, monitoring and evaluation

An effective strategy must translate into concrete actions, followed by measurable results. This requires a robust governance framework, underpinned by detailed annual planning, evaluation and regular review. The practical steps of this strategy will be fleshed out in the annual programme of work. Where relevant, detailed cooperation plans will be agreed with individual partner organisations and countries. Yet a good strategy is also a living document, neatly intertwined in the institutional mindset and practices, and well integrated into shared tasks and individual targets of everyone involved. For that to materialise, the Agency is putting a number of steps in place.

Teamwork
External cooperation work cuts across divisions and teams within the Agency. Day-to-day actions require smooth cross-divisional teamwork, including regular information exchange, coordination and shared understanding of the Agency's priorities. An entity dedicated to International and European Cooperation (IEC) will facilitate the implementation of the core objectives of this strategy and will ensure coherence across different business units and functions. A cross-divisional governance board, bringing together representatives from all the relevant business areas, would support this process.

Facilitating structured cooperation
The IEC supports the Agency's operational engagement with international actors. It designs structured cooperation with Frontex partners through working arrangements and other instruments, facilitates the work of various business units in developing and implementing their international cooperation objectives and serves as the central focal point for the Agency's external counterparts. An international cooperation matrix – an online tool – will be developed to track cooperation status and activities with each partner entity. IEC will also consolidate the Agency-wide knowledge on international cooperation and will develop strategic direction to advise the executive management.

Stakeholder dialogue
The implementation of the strategy will equally depend on the shared ownership and interests of the Agency's partners. Frontex is therefore involving those concerned in the development and the implementation of the strategy and will regularly review its progress. This will be done through annual cooperation dialogues, cooperation plans, consultations on the Agency's annual programme of work and numerous opportunities for informal dialogue.

Transparency and accountability
The Agency will report on the implementation of the strategy on an annual basis. This will be done through the Consolidated Annual Activity Report and the Report to the European Parliament on cooperation with third countries. The report will also be shared with other stakeholders and partners. When relevant, the external cooperation work will also be presented to the Council of the EU and its relevant bodies, such as COSI or JAI RELEX Working Party, and regularly reported on in the EU agencies' cooperation frameworks, such as the JHA agencies network.

Multi-annual programming
The strategy is an integral part of the Agency's strategic planning and one of the pillars of the technical and operational strategy for the European IBM. It is developed for the period of three years, as part of the Frontex Multi-annual programme of work.

Annual planning
More detailed priorities and concrete actions linked with the strategy as well as the means the Agency intends to use for that purpose will be developed on an annual basis and included in the Annual Programme of Work.

Evaluation and review
The strategy will be reviewed and updated in 2021, on the basis of achieved results and feedback from the Agency's key stakeholders. Observations of the Fundamental Rights Officer as well as the annual reports of the Consultative Forum, will feed this process. Stakeholder feedback, including on the Frontex cooperation priorities, will form the basis for the Agency's external evaluation in 2019. A separate stakeholder review process is envisaged as part of Frontex multiannual planning and evaluation.

1. Frontex Annual programme of work

2. Annual cooperation plans

3. Priority third countries for FLOs adopted

4. Annual negotiations, bilateral strat dialogues, review and planning

International Cooperation Strategy 2018-2020

Annex XIV: Schengen Associated Countries Contributions to ABN 2017

1. Switzerland

1.1. Maritime operations

Human Resources

Joint Operation	Profile	Number of experts selected by Frontex
Triton 2018	Debriefing Expert	1
Indalo 2018	Debriefing Expert	1
Minerva 2018	Advanced-Level Document Officer	1
Minerva 2018	Dog Handler	1

Technical Equipment

No technical equipment offered by Switzerland for maritime operational activities in 2018.

1.2. Land operations

Human Resources

Joint Operation	Profile	Number of experts selected by Frontex
Flexible Operational Activities 2018	Border Surveillance Officer	2
Flexible Operational Activities 2018	Advanced Level Document Officer	6
Flexible Operational Activities 2018	Stolen Vehicle Detection Officer	1

Technical Equipment

Joint Operation	Profile	Number of experts selected by Frontex
Flexible Operational Activities 2018	Patrol car	1

Air operations
Human Resources

Joint Operation	Profile	Number of experts selected by Frontex
Alexis IV	Second-Line Officer	1
Focal Points/Coordination Points	Second-Line Officer	2
Focal Points/Coordination Points	Frontex Support Officer (FSO)	3
Vega Children I	Second-Line Officer	1
Vega Children II	Second-Line Officer	1

1.3. Return operations

Joint Operation	Profile	Number of experts selected by Frontex
Flexible Operational Activities in Return 2018	Return Specialists	1

2. Norway

2.1. Maritime operations

Human Resources

Joint Operation	Profile	Number of experts selected by Frontex
Poseidon 2018	Screening Expert	21
Triton 2018	Screening Expert	15
Triton 2018	Registration and Fingerprinting Officer	3
Triton 2018	Field Press Coordinator	1
Indalo 2018	Debriefing Expert	6
Minerva 2018	Advanced-Level Document Officer	2
Minerva 2018	Dog Handler	4

Technical Equipment

No technical equipment offered by Norway for maritime operational activities in 2018.

2.2. Land operations

Human Resources

Joint Operation	Profile	Number of experts selected by Frontex
Focal Points Land	Advanced Level Document Officer	6

Technical Equipment

No technical equipment offered by Norway for land operational activities in 2018.

2.3. Air operations

Human Resources

Joint Operation	Profile	Number of experts selected by Frontex
Alexis II	Second-Line Officer	2
Alexis III	Second-Line Officer	2
Alexis IV	Second-Line Officer	2
Focal Points/Coordination Points	Frontex Support Officer (FSO)	1

2.4. Return operations

Joint Operation	Profile	Number of experts selected by Frontex
Poseidon Readmission activities	Forced-return Escort	6

2.5. Frontex Situation Centre

Joint Operation	Profile	Number of experts selected by Frontex

3. Island

3.1. Maritime operations

Technical Equipment

Joint Operation	Profile	Number of experts selected by Frontex
Triton 2018	Fixed Wings Aircraft	1
Indalo 2018	Fixed Wings Aircraft	1

Annex XV: Annual Strategic Plan 2018 as part of the Tripartite Working Arrangement EFCA – EMSA - Frontex

Introduction

With the adoption of the European Border and Coastguard Package by the European Parliament and the Council in September 2016, the mandates of the European Border and Coast Guard Agency (Frontex), the European Fisheries Control Agency (EFCA) and the European Maritime Safety Agency (EMSA) have been amended and aligned in order to enhance the effectiveness and efficiency of the support provided by the three Agencies to the Member States' national authorities carrying out coast guard functions. The co-legislator defined the following five areas for improved interagency cooperation:

- information sharing
- surveillance and communication services
- capacity building
- risk analysis
- capacity sharing

Meanwhile, the Pilot Project "Creation of a European coastguard function" launched in mid-2016 provided a valuable test-bed to demonstrate the added value that the Agencies closer cooperation can provide to the Member States in implementing coast guard functions.

Building upon the experiences and lessons learnt during the pilot project and in compliance with the provisions of the revised founding regulations, the three Agencies defined the modalities of their enhanced cooperation in a Tripartite Working Arrangement (TWA) which was approved by their governing boards and entered into force on 17 March 2017. In accordance with its provisions a Steering Committee and three Technical Subcommittees were established to manage the collaboration at strategic and technical level respectively.

The common Annual Strategic Plan below sets the high-level actions which Frontex, EFCA and EMSA will implement together in 2018 in order to advance the objectives of the interagency cooperation on coast guard functions and the TWA. It is integrated in the Single Programming Documents of the three Agencies and will also lead to a joint report on the activities implemented in 2018.

Priorities for 2018 *(Outline)*

Strategic / Horizontal

- Develop a concept and format for an annual European Coast Guard event, to be tested for the first time in Vigo (Spain) to involve national authorities performing coast guard functions and other EU and international partners for consultation and feedback on Agencies' cooperation activities

- Set up the three technical subcommittees to support the implementation of the Annual Strategic Plan.

- Identification of new areas of mutual interest for interagency cooperation including new or amendment of existing Memoranda of Understanding (MoUs)/ Service Level Agreements (SLAs).

- Increase coordination of the Agencies' communication activities related to the implementation of the interagency cooperation on coast guard functions.

Area 1 Information sharing

- Further development of data sharing framework, and to investigate possibilities to increase interoperability between information systems

- Identification of information gaps and possible new information products and development and launching of new services (see also risk analysis area).

- Conduct organisational and technical work to also integrate positions of assets (active during Joint Operations) in a maritime picture.

- Continue to validate the VDS (vessel detection system) by organising joint validation campaigns.

Area 2 Surveillance and communication services

- Integration of RPAS data into a maritime picture (IMS, Eurosur, Fusion Services)

- Roll-out of Frontex FWA services and EMSA RPAS services for multipurpose operations and evaluation of first results, paving the way for a new concept of common surveillance services by joint deployment of airborne (RPAS and FWAs) and seaborne means and appropriate command and control structures *(Also relevant for Area 5)*.

Area 3 Capacity building

- Assist the Commission in the preparation of the Practical Handbook of European Cooperation on Coast Guard Functions.

- Collect training needs from Member States national authorities and Agencies staff and identification and preparation of joint training modules among agencies.

- Identifying opportunities and preparation of joint capacity building projects for non-EU Partner Countries, taking into account existing projects.

- Assess the need and feasibility of a common training event on Coast Guard Functions.

Area 4 Risk Analysis

- Developing an understanding of the type of data, methodology and analytical output that each agency is producing and which of these analytical products have interest for the other Agencies and can be shared with them.

- Determine which type of analytical products can be jointly developed by the three agencies which can lead to a more comprehensive analysis of operational challenges and emerging risks in the maritime domain.

- Test mechanisms on periodical exchange of data related to risks and threats at maritime domain.

- Develop a first joint risk assessment of emerging risks in the Mediterranean area to contribute to the preparation and development of capacity sharing

Area 5 Capacity sharing

- Introduction of the concept of multipurpose missions during planning and implementation of operations in the areas of mutual concern keeping a geographical balance. Planning shall be shared between the Agencies, including periods and type of operational means to be used.

- Continue involving national authorities to steer the sharing of capacities process for multipurpose operations, look for synergies in the Agencies' operations and provide an analysis of the results.

- Establishment of cooperation between Agencies Operational Centres for exchange of information in real time and provision of responses to threats in the areas of operation (also relevant for Area 1).

- Analyse the legal aspects that may impact the implementation of multipurpose operations in European cooperation on coast guard functions.

- Sharing information about existing and planned sea and air surveillance capabilities (Agencies, commercial procurement, governmental assets) and preparation of a database accessible to the Agencies.