

FRONTEX
MANAGEMENT BOARD

MANAGEMENT BOARD DECISION 1 /2008
of 29 January 2008
on the Programme of Work 2008 Amendment No 1

THE MANAGEMENT BOARD

HAVING REGARD to the Frontex Regulation establishing a European Agency for the Management of Operational Co-operation at the External Borders of the Member States of the European Union (hereinafter, the Frontex Regulation), in particular Article 20(2)¹.

HAVING REGARD to the opinion of the Commission².

Whereas:

- (1) The annual Programme of Work is the main instrument, through which the Management Board oversees the functions of Frontex,
- (2) It is important to ensure the highest possible level of transparency towards the citizens and the institutions of the European Union,
- (3) The Programme of Work forms a basis for the adequate financial decisions on the activities it covers,
- (4) Following the prior deliberations of the Management Board held at the 14th meeting on 22 November 2007 regarding the Amendment No 1 originated from the additional € 30m allocated to Frontex budget for 2008 by the Budgetary Authority,

HAS ADOPTED THIS DECISION:

Single Article

The Frontex Programme of Work 2008 Amendment No 1 annexed hereto is adopted.

Done at Warsaw, 29 January 2008

For the Management Board

[SIGNED]
M.A. BEUVING
Chairperson

¹ Regulation (EC) No 2007/2004 of 26 October 2004 OJ L 349, 25.11.2004, p. 1

² C (2007) 6926 final of 16 January 2008



ANNEX



Programme of Work 2008

Amendment No1
Adopted on 29 January 2008

Frontex Programme of Work 2008 (Amendment No1)

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1. Introduction

(PARA.1) The European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (Frontex) has been created by The Council Regulation (EC) 2007/2004/ 26.10.2004 (OJ L 349/25.11.2004). The regulation was amended in 2007 by the Regulation of the Parliament and of the Council of 11 July 2007 establishing the mechanism for the creation of Rapid Border Intervention Teams (RABIT) and regulating the tasks and powers of guest officers³. These regulations establish the basis for the development of Frontex, which is recognised as one of the main components of the concept of integrated border management as adopted by the Council in December 2006.

(PARA.2) Whilst fully respecting the principle that the main responsibility of the control and surveillance of the external borders still lies with the Member States and in accordance with the above mentioned Regulation Frontex performs the following tasks:

- coordinate operational cooperation between Member States in the field of management of external borders with regard to the control of persons;
- assist Member States on training of national border guards, including establishment of common training standards;
- carry out risk analysis;
- follow up on the development of research relevant for control and surveillance of external borders;
- assist Member States in circumstances requiring increased technical and operational assistance at external borders;
- provide Member States with necessary support in organising joint return operations.

(PARA. 3) The success of the activities of Frontex is based mainly on three factors: i) the recruitment to the Agency of a sufficient number of competent and qualified personnel; ii) the provision of adequate financial resources; and iii) the readiness and willingness of the Member States and Schengen Associated Countries to participate actively in operational cooperation. Particular attention will be paid to the quality of joint operational measures of Frontex with the aim of securing an increased interest in active participation in them from Member States, Schengen Associated Countries and other relevant partners.

(PARA.3bis) The anticipated increase of Frontex operational expenditure insisted the agency to revise the basic Programme of Work 2008 and the Draft Budget 2008. It has become imperative that the human resources of Frontex and the participation of the Members States need to be developed accordingly. This Frontex Programme of Work 2008 Amendment No1 presents the ways and the means of Frontex by which the agency performs its tasks in the new situation.

(PARA.4) The Programme of Work contains three primary aspects. Firstly, it is the main instrument through which the Management Board oversees the functions of Frontex. Secondly, the Programme of Work ensures the highest possible level of transparency towards the citizens and the institutions of the European Union which will be complemented by regularly reporting to the European Parliament on the implementation of the Programme of Work. And thirdly, the Programme of Work establishes the basis for the adequate financial decisions on the activities it covers. Taking into account these three aspects the Programme of Work builds on the longer term framework described in the Frontex Vision endorsed by the Management Board on 22 March 2007.

(PARA.5) Having regard the more or less permanent nature of the strategic routes of illegal immigration towards European Union and the fact that the previous activities already acknowledge that overall situational picture as well as the recommendations of the risk analysis, the Programme of Work can be foreseen as a sequel to the previous years regarding the main activities. It goes without saying that the operational variables, including possible displacement effects, will be

³ Regulation (EC) No 863/2007 of 11 July 2007 (OJ L199/30/31.7.2007).

constantly monitored and assessed by the risk analysis unit and taken into account when preparing the operational and tactical implementation of the activities.

(PARA.6) Since its establishment in October 2005 Frontex has actively carried out its tasks while simultaneously setting up the administrative and financial foundations for itself. So far more than 30 joint operations and pilot projects coordinated by Frontex have been carried out at the external borders of the EU Member States. Nine of those operations, e.g. joint operations HERA, NAUTILUS and POSEIDON were addressed as countermeasures to the illegal immigration flows at the Southern Maritime Borders. During these 685 days of operations nearly 1000 incidents were detected and processed, 63 facilitators were arrested and 14 000 immigrants were diverted back. Apart from the joint operations Frontex has also started development of a more systematic solution for Southern Maritime Borders as called for by the European Council in December 2005. Under the lead of Frontex a group of maritime border experts prepared two feasibility studies; one on the establishment of a technical surveillance system (BORTEC) and another on reinforcing monitoring and surveillance of Southern Maritime Borders (MEDSEA). As a result to the latter, in May 2007, Frontex together with the Member States has started the implementation of European Patrols Network (EPN)⁴ - a permanent regional border security concept that enables the synchronization of national patrolling measures between neighbouring countries. Although the results have been auspicious so far, the challenging next step in the full implementation of the EPN will be the creation of National Coordination Centers. Moreover, the successful implementation of the EPN as well as the findings of BORTEC study will be important step in creation of the European Surveillance System (EUROSUR) - initiative currently being prepared by the Commission.

(PARA.7) In addition to the Southern Maritime Borders another main emphasis for Frontex activities in 2006/2007 has been on the “Balkan Route” of the illegal immigration flows towards the European Union. In order to combat illegal immigration using Balkan Route Frontex has carried out seven operations (e.g. ARIADNE, KRAS and “Focal Points”) which were divided into several implementation phases. Although most of evaluations are currently ongoing and the final results still under compilation, these joint exercises have clearly demonstrated the added value of the shared EU-level expertise for day-to-day border control. For example, during these operations more than 200 guest officers were deployed, 10 facilitators were apprehended and more than 1500 illegal immigrants were detected.

(PARA.8) All Frontex activities are intelligence driven and based on the recommendations of the risk analysis. To this end the Annual Risk Assessments (ARA) 2005 and 2006 were issued to provide the basis for operations in 2006 and 2007. Furthermore, in addition to the annual assessments Frontex has until now issued 13 tailored risk assessments (with further 9 under preparation) as well as over 40 tactically focused detailed threat/risk assessment linked to major Frontex operational activities.

(PARA.9) Establishing European networks of experts in specified fields of Frontex activities have proven to be successful as well as excessively important way of collecting and sharing border management related information at EU level. During 2006/2007 several expert networks were created e.g. Frontex Risk Analysis Network (FRAN) gathering regularly experts of national analytical units; training networks (partnership academies and training coordinators); BorderTechNet for research and development related issues as well as expert’s network for return matters. The needs and possibilities to establish similar networks in other areas will be constantly explored.

⁴ The European Council Conclusions of 14/15 December 2006 invited Frontex to: “*establish as soon as possible, together with the Member States of the region, of a permanent Coastal Patrol Network at the southern maritime borders*”

2. Summary of resources

(PARA. 10) The **proposed** budget for 2008, as shown below, is aimed at enabling Frontex to carry out its tasks.

Revenue (in € 1 000 000)	Revised Budget 2007 N2 (M €)	Preliminary Draft Budget 2008 (M €)	Draft amending Budget 2008 N1 (M €)
Community subsidy	41.0	38.0	68.0
Other revenue	1.9	1.7	2.4
Total	42.9	39.7	70.4
Expenditure (in € 1 000 000)			
Operational expenditure	27.5	22.7	50.6
Staff	9.4	12.0	13.9
Other administrative expenditure	5.3	5.0	5.9
Total	42.0	39.7	70.4

The appropriations for staff for 2008 are presented in the tables below.

STAFF	Revised 2007	Draft 2008	Amended 2008N1
Temporary staff	49	69	94
External staff (Seconded National Experts)	67	67	67
Contracted staff	20	30	37
Total	136	166	198

	Revised 2007	Draft 2008	Amended 2008N1
Executive Director & Deputy Executive Director	2	2	2
Quality Management & Internal Audit	1	1	3
Executive support (including Management Support and Information & Transparency)	18	17	19
Operations Division (Director)	0	1	1
Risk Analysis & Situation Centre	19	27	35
Operations Unit	43	47	52
Capacity Building Division (Director)	0	1	1

Pooled Resources Unit	6	6	6
Training Unit	8	11	14
Research & Development Unit	7	8	11
Administration Division (Director)	0	1	1
Finance & Procurement Unit	8	12	12
Administration Unit	24	32	41
Operational Staff (Subtotal)	103	121	118
Administration Staff (Subtotal)	33	45	80
Total	136	166	198⁵

NOTE: Executive Support, Management Support and Information & Transparency was merged in 2007. New structure with 3 Divisions was adopted by the Management Board on will be created in 2008. Pooled Resources will be moved from OPS to a separate Unit in Capacity Building Division.

(PARA.11) In order to achieve the objectives and to fulfil the tasks Frontex carries out a number of specific activities. These activities are based on either Member State’s initiative or on the initiative of Frontex. Participation of Member States in these activities is (co-)financed by Frontex. Particular objectives and tasks have been assigned to each activity in this Programme of Work. Additionally, to each objective the most important outputs are indicated. Planning and implementation of those activities should be based on the following principals:

- compliance with the quality criteria and standards of Frontex;
- effective/efficient implementation;
- timely delivery within the budget.

3. Purpose of Frontex

(PARA 12) Coordination of intelligence driven operational cooperation at EU level to strengthen security at external borders.

4. Mission statement

(PARA.13) Frontex strengthens the freedom and the security of the citizens of the EU by complementing the national border management systems of the Member States.

(PARA.14) Frontex is a trustworthy operational European coordinator and contributor which is fully respected and supported by the Member States and external partners.

(PARA.15) Frontex actively promotes the cooperation among border related law enforcement bodies responsible for the internal security at EU level.

(PARA.16) Frontex operational activities are intelligence driven. The effectiveness of Frontex is

⁵ As of 2008 onward, the “Administration Staff” includes the staff in “Executive Support” and “Quality Management” and “Directors”

based on its highly motivated and professional personnel. In return, Frontex will strengthen its status as a competitive employer.

(PARA.17) Frontex is a key player in the implementation of the concept of EU Integrated Border Management.

5. Priority statement

5.1. Awareness

(PARA.18) Risk analyses will remain fundamental in the core of Frontex methodology. Frontex will systematically maintain and develop a situational picture on the border security status at external borders. Frontex will assess potential scenarios of threat, risk and harm, enabling an advanced planning and allocation of future resources. In this context, Frontex **continuously improves its analytical capacity** to assess the threats and the vulnerabilities. This will, increasingly, include the assessment of the vulnerabilities of the Member States' border security systems. It will be required that Frontex risk analyses are more topical, adequate and reliable to serve first and foremost the operational needs of Frontex, but also the Member States and cooperative partners. With this aim, the enhancement of the methodology of the Frontex Risk Analysis Network (FRAN) and its system to exchange strategic information and intelligence with Member States and external actors is seen as a priority.

(PARA.19) Frontex Situation Centre (FSC) will be an essential tool to reliably and promptly manage the daily flows of all operational and analytical information on the situation at the external borders of the EU. Continuously monitoring the situation and potential developments, the FSC will be able to anticipate and identify all possible emergencies without delay and provide an early warning and reaction against of serious irregularities and emergencies at external borders.

(PARA.20) Frontex will also acknowledge its responsibilities in order to provide the qualified technical assistance to the Institutions for the distribution and allocation of Community's financial resources for border management.

5.2. Response

(PARA.21) The operational activities of Frontex are intelligence driven. This means that all the activities shall be based on the results and the recommendations of risk analysis. Consequently, Frontex focuses its main effort on the identified high risk areas and phenomena of illegal immigration. The overall number of Frontex operations will not be significantly increased. In return, the length of operations will be extended resulting in longer-term and more flexible operations with several operational phases.

(PARA.21bis) When significantly increasing the operational expenditure of Frontex the European Parliament followed the development set up by the European Council in June 2007 to reinforce the European Union's capacity to contribute to the management of external borders of Member States by strengthening the capacity of Frontex. Equally, the JHA Council in September invited Frontex and Member States to implement longer-term measures at the southern external borders such as joint operations at limited high-risk areas.⁶ As a consequence, further strengthening the planned operations at the main illegal immigration routes at Mediterranean Sea and Atlantic Ocean will be of key importance to Frontex. Permanent operational activities will be in place in the most important areas. At land borders the Focal Point network is considered to be a permanent operation, whereas at Southern Maritime Borders the European Patrols Network, EPN present the permanent element complemented by individual longer-term operations.

⁶ JHA Council conclusions of 18 September 2007, p.10

(PARA.22) The fundamental principle of intelligence led operations leads Frontex to a requirement that all initiatives proposed internally in Frontex or by a Member State will follow the same procedure of taking operational decisions as adopted by the Management Board of March 2006⁷. In practice it means that before becoming the operational activity coordinated and financed by Frontex the initiative will firstly be assessed against the findings and recommendations of risks analysis and situational picture at the external borders. If deemed necessary, updated information or analysis on the initiative will be compiled

(PARA.23) In 2008 Frontex will continue **strengthening its operational capabilities** in a systematic way. Main efforts will be addressed to intensified training of Frontex staff and by the using pooled personnel of Frontex Joint Support Teams (FJST) and the Centralised Record of Available Technical Equipment (CRATE). Sustained development of FJSTs is a priority.

(PARA.24) Existing cooperation structures, mainly regional, will be used as a platform, when and where appropriate. Frontex will provide technical and managerial support to these regional concepts. The European Patrols Network will be firmly developed and expanded together with the Member States as invited by the Council in September 2007⁸.

(PARA. 25) Development of Rapid Border Intervention Teams (RABIT)⁹ is a core element of the **improved reaction capabilities** of Frontex. Procedures for emergency situation will be established. RABIT will be trained and individually prepared for their eventual tasks and operational areas for supporting a Member State in a limited period of time and in exceptional and urgent cases. Particular emergency procedures will be frequently tested. Frontex therefore will assume timely the leadership and the management of the required technical and operational assistance.

5.3. Cooperation

(PARA.26) Considering the fact that in the fight against illegal migration cooperation with third countries plays a very important role, operational cooperation with third countries will be developed gradually and targeted at sustainable partnership. Special efforts will be paid to the intensification of cooperation with relevant authorities of the third countries in the Mediterranean region, Western Africa, Western Balkans, Black Sea region, Central Asia and Far East.

(PARA.27) Practical cooperation will be developed with strategic partners like EUROPOL and other relevant bodies capable to provide structural, technical and operational support to Frontex' activities; such as specific tasked entities -like EMSA, ESA, etc.-, and international organisations such as INTERPOL.

(PARA.27 bis) European Union is currently developing its European integrated maritime policy presented by the Commission's in the Green Paper: "*Towards a future Maritime Policy for the Union: A European vision for the oceans and seas*" (COM(2006) 275 final). In this regard, Frontex will closely follow and, if requested, give its input to the development aiming at integrated management of the EU's maritime domain. To this end, cooperation with relevant European agencies in particular the European Environment Agency (EEA), the European Maritime Safety Agency (EMSA) and the European Global Navigation Satellite System (GNSS) Supervisory Authority is of key importance.

(PARA.28) Integrated approach to joint operations, which equally takes into account the operational needs as well as the needs for international protection and which, furthermore, takes duly into account the international law, will be further developed. To facilitate this aim necessary working arrangements with relevant international organisations, such as UNHCR and IOM will be

⁷ Decision of the Management Board of 24 March 2006 on Rules of procedure for taking decisions related to the operational tasks of Frontex

⁸ JHA Council conclusions of 18 September 2007, p.10

⁹ (OJ L199/30/31.7.2007).

developed.¹⁰ Furthermore, operational plans shall elaborate on the responsibilities of the countries involved in a joint operation with regard to search and rescue (SAR) and requests for international protection.

(PARA.29) Frontex Information System (FIS) will be fully established to create a secure and reliable platform for both internal and external communication between Frontex and its partners.

5.4. Performance

(PARA.30) The basic functions and procedures will be still under development in 2008 in order to **strengthen the management capacity of Frontex**, which primarily consists of the adequate financial and personnel resources and their effective use. Frontex staff deserves particular attention. Adequate and motivating staff policy will establish the basis for high level of professionalism in terms of skills and experience of motivated personnel.

(PARA.31) Mechanisms to improve the efficiency of methods to cope with the increasing administration need to be constantly developed and perfected.

(PARA.32) Frontex sharpens its profile as a specialised body having a fully recognised coordinative role and position within the EU context and among all its partners. This will be further developed by maintaining effective contacts with all relevant actors, in particular with the European Commission, the Council and the European Parliament.

6. Operations Division

The overall objective of the Division is to assess and analyse the threats and risks to the external borders of the EU with the aim to plan, initiate, implement, coordinate and evaluate intelligence-led joint operations and pilot projects on the basis of the findings and recommendations of the risk analysis, by its own initiative or by the initiative of a Member State. With regard to the management of operational activities, all possibilities will be exploited to develop the financial mechanism to become more flexible, timely and less bureaucratic as possible whilst seeking the most cost-effective way.

Staff	87
Budget, operations	€ 40.6 M

General tasks for the Operations division are:

- To produce appropriate, accurate and timely intelligence products (reports, threat and risk assessments) which provide the foundation for Frontex operational actions as well as enables Frontex to keep all principal customers informed of the current illegal immigration situation at the external borders
- To plan, prepare and coordinate adequate and timely response to the identified threats and risks together with the Member States, i.e.:
 - To coordinate joint operations at the land, sea and air borders;
 - To support Member States in organising joint return operations;
 - To compile best practices related to border security;
 - To further develop procedures to coordinate joint operations;
 - To initiate and implement pilot projects;

For 2008, key projects having effect on all the units of Frontex are:

- o The implementation and further development of the European Patrols Network (EPN) together with the Member States

¹⁰ As encouraged by the JHA Council conclusions of 18 September 2007

- To establish Frontex Situation Centre (FSC) combining the functions of operational coordination centre as well as the (intelligence) situation centre and in parallel, to have Frontex Information System (FIS) in full operational use

Main outputs planned to be carried out in 2008 as well as success indicators for each sector are described in the following paragraphs.

6.1. Joint operations

6.1.1. Land Borders

Outputs:

- 4-5 joint operations during the first and 4-5 joint operations in the second half of the year in a geographical area identified by risk analysis on routes of illegal migration;
 - 3 JOs focusing to the Balkan Route; KRAS II, POSEIDON III and DRIVE IN II will be carried out in six 3-weeks-period and in five 2-weeks-period
 - 5 JOs focusing Eastern land borders; FIVE BORDERS 2008, HERAKLES II, GORDIUS II, ARIADNE II and LYNX will be carried out having in total approximately 42 weeks of implementation
 - Additional JOs will be carried out to target specific areas or phenomenon such as JO EXPRESS (4 x 2 weeks) on the railway traffic crossing the external borders and JO THERMOPILE on the illegal immigration exploiting the travel arrangements to Kaliningrad via EU member states
 - 1 exercise carried out as a JO on the cooperation between the special units of BG services
- Implementation of combined joint operation at the land borders and airports in relation with European Football Championship 2008
- Implementation of projects on cooperation with third neighbouring countries.
- 3-4 pilot projects on best practices;
 - PP on Focal Points will be carried out throughout the year with full implementation according to the Member States possibilities to strongly activate focal points and to deploy experts.
 - Two pilot projects which are planned to be launched in 2008 will be aimed to compile best practices to the inspection on vehicles and trains as well as in practical inter-agency cooperation (namely customs cooperation)

Indicators:

- Joint operations carried out in accordance with the plan and within set time limits;
- The operation satisfaction questionnaire on the necessity and the quality of joint operations and pilot projects, which partly form a basis to the evaluation reports;
- Operational added value of joint operations and active participation of the Member States as stated in evaluation reports.

6.1.2. Sea Borders

Outputs:

- 5-6 long term joint operations as phases, carried out in different geographical areas on the basis of risk analysis as permanent as possible;
 - JO HERA 2008 in the Spanish Canary Islands will be implemented at least 34 weeks during 2008

- For the Western-Mediterranean Sea two joint operations; JO MINERVA 2008 and HERMES 2008 will be carried out with at least four/five weeks implementation during the summer
- For Central Mediterranean, JO NAUTILUS will be implemented at least 23 weeks in spring – autumn
- JO POSEIDON 2008 at the Eastern Mediterranean will be implemented at least 13 weeks during the summer
- In addition one 3-week-JO to Black Sea (JO EUXINE) and to Baltic Sea (JO VIKING) will be executed
- The European Patrols Network will be implemented throughout the year;
- 2-3 pilot projects on the best practices. For example one pilot project will be launched on the legal framework of maritime operations.

Indicators:

- Joint operations carried out in accordance with the plan and within set time limits;
- The operation satisfaction questionnaire on the necessity and the quality of joint operations and pilot projects, which partly form a basis to the evaluation reports;
- Operational added value of joint operations and active participation of the Member States as stated in an evaluation report.

6.1.3. Air Borders

Outputs:

- 3-4 joint operations during the first half and 3-4 during the second half of the year carried out on the basis of risk analyses;
 - Operations will be carried out targeting at specific regions or phenomenon: JO AMAZON REDUX at the illegal immigration from South-America; JO ZORBA at the Balkan region; JO LONG STOP II at the South-Asian illegal migration; JO ZARATHUSTRA at the illegal immigration from Middle-East; JO HYDRA at illegal Chinese immigration and JO SILENCE at illegal Somali immigration
 - In addition to the a/m targeted joint operations, longer term JO HAMMER will include three teams of experts, which would be deployed to and rotate between different international airports. Each team would also rotate its experts during the operation.
- Implementation of combined joint operation at the land borders and airports in relation with European Football Championship 2008.
- 2-3 projects on best practices by the end of the year will be compiled. Such projects include:
 - Best practices concerning the border control during main sport or culture events (PP ARGONAUTS follow up) will be compiled
 - Best practices with regards to the control of irregular migration of children and young people (PP AGELAUUS follow up)
 - Additionally 1-2 pilot projects to compile best practices on specific topics resulting from the findings of the joint operations

Indicators:

- Joint operations carried out in accordance with the plan and within set time limits;
- The operation satisfaction questionnaire on the necessity and the quality of joint operations and pilot projects, which partly form a basis to the evaluation reports;
- Operational added value of joint operations and active participation of the Member States as stated in an evaluation report;

6.1.4. Return Operations

The Information and co-ordination Network for Member States' Migration Management Services

(ICONet) will be used as a tool for information exchange on the subject matter including a system of information and requests of MS' on planned return operations and persons to be removed coordinated by Frontex;

Capabilities to support the Member States in terms of return operation will be improved. This includes more effective use of available financial and IT-systems. Frontex coordinated "Core Country Group for Return Matters" forms a platform for enhanced cooperation in return matters and identifies regularly possibilities for common returns and invites all MSs to take part in planned joint returns.

Outputs:

- Assistance in organising 4-5 joint return operations during the first half and 4-5 joint return operations during the half of the year;
 - o Including support to MS in return operations at the land borders
- Update and further develop best practices on removal of illegally present third-country nationals and acquisition of travel documents.
 - o For example a workshop to collect and share information on problematic phases of return operations in regards to certain third-countries and to identify possible solutions
- 4 regular meetings of experts nominated by MS as contact point in return matters.
- A project on further development of the system to exchange information related to return operations using ICONet
- 2-3 pilot projects based on the results and the identified needs in 2007/2008
 - o For example a pilot project to coordinate third-country delegation to carry out collective interviews in several MS in order to facilitate acquisition of travel documents

Indicators:

- Number of joint return operations assisted and coordinated;
- Number of persons returned during joint return operations.
- Quality of preparation and management of operations as stated in evaluation reports;
- Feedback from the participating Member States

6.2. Risk Analysis

Overall objective for Risk Analysis Unit is to produce appropriate, accurate and timely intelligence products (reports, risk analyses and threat assessments) which provide the foundation for Frontex overall planning and operational action as well as to keep all relevant partners informed of the current illegal immigration situation at the external borders. As a primary objective within this main task, special attention will be again given to the delivery of the Tailored Annual Risk Assessment to enable the allocation of amounts envisaged in the External Borders Fund within the General Programme *Solidarity and Management of Migration Flows*.

Development of the analytical capabilities of Frontex is continuously imperative. More comprehensive, systematic and reliable use of open sources will complement the information and intelligence from the Member States and operative partners. In addition, Frontex-managed analytical experts and expert teams will be deployed for the purposes of information and intelligence gathering. The Frontex Risk Analysis Network (FRAN) will be a key player in the analytical structural flow of information kept in focus. In return, Frontex will assist the MSs by promoting their use of the risk assessment at operational and tactical levels. The Common Integrated Risk Analysis Model (CIRAM) will be used as principal instrument of Frontex risk analysis activities. Links to the Liaison Officers for Immigration (ILO) network will be further reinforced.

Tasks:

- To further develop appropriate intelligence methodologies that enable Frontex to meet its objectives;
- To deliver the required short term (analytical support to operations), medium term (analytical bulletins, tailored risk analyses and threat assessments) and long term (Annual Risk Assessment, EBF Tailored Risk Assessment) analytical products;
- To maintain and develop the Frontex Risk Analysis Network;
- To establish, train and develop Intelligence Officers as part of the Frontex Joint Support teams;
- To represent Frontex at CIREFI and other relevant EU Working Groups;
- To arrange and attend meetings in order to increase the links with external sources and flows of information, specially in relation with third countries;
- To support the European Commission in the implementation of the External Borders Fund by assessing Member States' multi-annual programmes and other products, as considered relevant.

Outputs:

- Annual Risk Assessment report 2008 (ARA 2008) will be issued in February-March 2008;
- EBF Tailored Risk Assessment 2007 to the Commission by 1st April;
- 7 tailored risk analyses and threat assessments on topics of current concern – by country, geographical area or specific phenomena; a minimum of 2 tailored analyses will target Trafficking in Human Beings;
- Appropriate situation reports and tactically focused assessments supporting the planning of the operational activity;
- Inclusion of Intelligence Officers in key joint operations and pilot projects;
- Allocating FJST-Intelligence Officers in 3 strategic regions at the external borders;
- Regular restricted quarterly bulletins on the security situation at EU external borders;
- Regular unclassified bulletins on the main trends of illegal migration and operational activities of Frontex;
- Prepare 1-2 joint threat assessments with appropriate third countries and/or external partners;
- Frontex contribution to Europol Organised Crime Threat Assessment (OCTA) 2008;
- 4 regular and 2 additional (with MS' ILOs) Frontex Risk Analysis Network (FRAN) meetings organised and additional 5 working visits to EU analytical units implemented;
- Develop and maintain the monthly and the incident based system for exchange of information;
- Training of Frontex staff and Intelligence Officers as well as analysts of Member States relevant units on strategic analysis and analytical support.
- Equipping Risk Analysis unit with appropriate analytical tools and software for open source intelligence, analytical work as well as reporting

Indicators:

- Methodological indexes and projects will be presented to the FRAN and developed to support the delivery of the relevant Tailored Risk Analysis and Threat Assessments;
- Analytical products supporting the planning, implementation and evaluation phase of each operation will be produced;
- Training and secondment of the relevant Intelligence Officers to selected operations;
- Strategic reports and regional analyses issued by the Intelligence Officer;
- Four restricted Analytical bulletins presented and discussed during the FRAN meetings;
- Four general information bulletins presented during the Management Board meetings;
- Threat assessments produced with external partners presented and discussed during FRAN meetings;

- Frontex contribution to OCTA presented to EUROPOL;
- Intensified cooperation from and with Member States' analytical units;
- Annual report on the functioning of the information and intelligence exchange system (monthly analytical report and IRS-incident reporting system);

6.3. Frontex Situation Centre (FSC)

Main objective for Frontex Situation Centre is to support the management and the units of Frontex by timely and reliably managing all the flows of operational information towards Frontex and by collecting, evaluating and collating it to maintain comprehensive situational picture related to border control and illegal immigration at the external borders of the Member States. In the longer perspective, the operational coordination function of FSC may include the coordination of joint operations as International Coordination Centre.

Tasks:

- To fully establish, manage and maintain the functions of the as defined in 2007;
- To manage all operational information (e.g. information on ongoing joint operations, available members of the Frontex Joint Support Teams or the RABIT Pool, CRATE etc.) from Coordination Centres situated in the Member States (permanent) (e.g. National Coordination Centres for European Patrols Network), Focal Points, Frontex Coordinating Officers (mission related) and any other operational contacts (additional communication points may be established by Operational Plans),
- To serve as central information point within Frontex on Joint operations/operational projects,
- To provide assistance to the project managers of Frontex in facilitating and evaluating of incoming operational information
- To manage a communication network with contact points on national and international level (operational centers of border guard authorities responsible for the management of operational information, etc.);

Outputs:

- 1-2 FSC meetings and training activities during the establishment
- Appropriate number of situation reports supporting the management as well as units' operational activities:
- Equipping FSC with appropriate hardware and software for visualisation and reporting

Indicators:

- FSC running with all equipment and staff in place;
- Positive feedback from management and other units.

7. Capacity building Division

The objective of the Division is, through its activities, to render assistance to Member States and the Commission on developing future capacities to enhance border security. These activities cover areas of Training and Research and Development which provides support by producing European-level tools for border guard training (curricula, modules and training courses) and by disseminating information and assessments on the scientific research relevant for the control and surveillance of external borders. With an objective to strengthen the operational capabilities of Frontex, the objective is to manage and further develop the procedures of the pooled expertise of FJST and RABIT as well as the technical equipment put at the disposal of another Member States (i.e. CRATE).

Staff	31
Budget	€ 8.1M

For 2008, key projects of the Division are:

- The continuation of the establishment and management of FJST and RABIT pools including the necessary trainings and exercises
- The implementation of CCC and the development of CCC for mid level courses
- To establish contacts within relevant projects in the Seventh Framework Programme for research and technological development (FP7)¹¹ and to follow their progress
- To conduct studies supporting the Commission and the Member States in the development of systems for integrated border management

7.1. Training

The overall objective is to ensure further implementation of Common Core Curriculum by the Member States and coordinate training activities of the Member States aiming at a unified application of the Schengen acquis related to the control of the external borders of the European Union and to the removal of third-country national illegally present in the Member States. **Training tasks related to and used for RABIT and FJST are marked by asterisk (*).**

Tasks:

- To implement revised and operationalised Common Core Curriculum (CCC);
- To develop the monitoring system for the implementation;
- To develop and carry out CCC mid level courses (focusing on the Bologna process);
- To further develop a common mid-level curriculum (CMC)
- To evaluate European Training Day (ETD) 2007 and develop ETD 2008(*);
- To continue framework training “falsified documents” and update 2004-training tools: falsified documents: basic level and the advanced level and establish a Joint Expert Board in cooperation with the respective Working Parties and JRC;
- To carry out air-, sea- and land-border related trainings on “falsified documents detection”
- To further carry out RABIT trainings
- To carry out activities proposed by partnership-academies under Frontex patronage, e.g.: teachers training, language training, sea- land and air-border training; (*
- To organise and carry out common trainings for the third countries;
- To develop common standardised trainings and common standards for joint returns; (*
- Training to support joint operations; (*
- To develop training programme for Focal Point; (*
- To organize and carry out common trainings for helicopter pilots; (*
- To organize and carry out common trainings for fixed- wing aircraft pilots
- To organize and carry out specific trainings for detection of stolen vehicles. (*

Outputs:

- 15 conferences and multiplier trainings for CCC-implementation;
- 2 monitoring conferences with partner universities;
- 3 Frontex’ training coordinators seminars (February, June, October);
- Development of the RABIT Curriculum;
- Up to 20 multiplier training courses for RABIT members/FJSTs;
- 12 courses for language training;
- Preparation of EU Training day 2008;
- 30 training courses for updating false document multiplier trainers;
- 4 training courses for false document multipliers;

¹¹ Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) OJ L 412 of 30.12.2006, p.1

- 3 meetings for false document specialists' board.
- 4 conferences for partnership training;
- 4 conferences for developing university studies for border guards (University network);
- 2 studies from universities (Monitoring system CCC);
- 2 studies from universities (related to CMC development);
- 5 training courses for mid level management;
- 2 training courses for high level management;
- 20 training courses on detection of stolen vehicles;
- 16 trainings for aerial border guard helicopter units;
- Assistance to Member States in acquiring common specialized training equipment for helicopter pilots;

Indicators:

- Number of trained officers;
- Number of training activities carried out;
- False-document- tool is updated by biometric related data within the deadline;
- Training activities are carried out within established within deadline.

7.2. Pooled resources

The overall objective is to strengthen the capability of Frontex to manage joint measures and assist the Member States with pooled expert teams and technical equipment which may be temporarily put at their disposal.

Tasks:

- To further develop and manage deployment of RABIT,
- To further develop and manage FJST as pooled expertise managed by Frontex for the purpose of participating in joint operations and pilot projects.
- To organise and carry out specific training for RABIT;
- To further develop the operational needs for technical equipment to be used in the Member States during the operations;
- To further develop the procedures on utilisation and transfer of technical equipment which Member States are willing to put at the disposal of another Member State for a temporary period of time;
- To maintain the Centralised Record of Available Technical Equipment (CRATE) available in the Members States;
- To organise specific operational exercises and conferences/briefings for RABIT;
- To organise operational exercises and conferences/briefings for FJST;

Outputs:

- Practical handbook on the mechanism for the management and deployment of the RABIT;
- Directory of the operational needs for technical equipment to be used during operations;
- Catalogue of specific training requirements for the members of the Rapid Pool and Frontex Joint Support Teams;
- Study on the method of financing of the costs of the deployment of the RABIT and of the training and exercises of the members of the Rapid Pool;
- Bulletins on the state of play of pooled resources;
- Project on development of a standard method of calculation of costs of technical equipment;
- Evaluation of implementation of Frontex Joint Support teams;
- 4-6 seminars and 3 conferences for members of the Rapid Pool and Frontex Joint Support Teams;

- 6 meetings for experts relevant to pooled resources (“pooled resources network”)
- 3 exercises of RABIT;
- Trainings in accordance with the Catalogue of specific training requirements for the members of the Rapid Pool and Frontex Joint Support Teams;

Indicators:

- Number of members of the Rapid Pool which are trained in accordance with the Catalogue of specific training requirements for the members of the RABIT Pool and FJST;
- Number of exercises for RABIT carried out;
- Deployment of RABIT within deadlines;
- Number of available technical equipment;
- Number of technical equipment used in Frontex coordinated activities.

7.3. Research and development

The overall objective is to follow up on developments in research relevant for the control and surveillance of external borders and disseminate this information to the Commission and the Member States. A further objective is to ensure that specific interests of border guard authorities are properly embraced in security research.

As the projects will be conducted in collaboration with research and technology provider, and/or the end-users, the exact definition of the projects depends on the dialogue with the research partners. However, the priority areas are maritime surveillance and biometrics, while attention also will be paid to land surveillance and command, control and communications.

Tasks:

- To follow research related to border security through regular contacts with research providers and through literature and conferences;
- To closely follow research on border security funded through the Framework Programme¹²;
- To develop joint projects with research and technology providers for practical tests in real-life operational circumstances, those projects will be developed in close cooperation with Member States and relevant Commission Services;
- To further develop cooperation with DG JLS, DG Joint Research Centre, DG Enterprise, EDA, EMSA, ESA, EU Satellite Centre;
- To further develop cooperation with research institutes of the Member States;
- To participate in Global Monitoring for Environment and Security (GMES) related projects such as MARISS and LIMES;
- To assess research and technology for border security in a framework including operational concepts and threat development;
- To disseminate the information to the Commission and the Member States;
- To facilitate dialogue between research bodies/technology providers and stakeholders (border guard institutions);
- To coordinate research on specific border management issues targeted at further development of the Integrated Border Management concept;
- To influence future research related to border security by taking part of the European Security Research and Innovation Forum (ESRIF) and the evaluation of proposals for research in the Framework Programme.

Outputs:

- 8 seminars with research and technology providers and end-users;

¹² OJ L 412 of 30.12.2006, p.1

- Launching 4 studies to assess relevant technologies;
- 7 - 8 bulletins on functioning and operability of the existing equipment and systems;
- 4 reports on availability of technologies (technology map);
- Establishment of the interactive stakeholder network to facilitate the exchange of information among the MS and users, policy makers, researchers and industry in the border security/management domain.

Indicators:

- Planned measures are implemented within the deadlines;
- Participation in relevant projects of the Framework Programme;
- Number of presentations at conferences (invited presentations or peer-reviewed);
- Dissemination level (number of reports, bulletins distributed, and arranged seminars);
- A questioner on for the users in order to investigate the practicality of provided information.

8. Summary of operational outputs in 2008

	Planned outputs	Budget
Land borders	<ul style="list-style-type: none"> ○ 4-5 joint operations during the first and 4-5 joint operations in the second half of the year in a geographical area identified by risk analysis on routes of illegal migration; 	€ 4,2M
	<ul style="list-style-type: none"> ○ Implementation of combined joint operation at the land borders and airports in relation with European Football Championship 2008 	
	<ul style="list-style-type: none"> ○ Implementation of projects on cooperation with third neighbouring countries. 	
	<ul style="list-style-type: none"> ○ 3-4 pilot projects on best practices; 	
Sea borders	<ul style="list-style-type: none"> ○ 5-6 long term joint operations as phases, carried out in different geographical areas on the basis of risk analysis; 	€ 31,1M
	<ul style="list-style-type: none"> ○ A pilot project on further development, together with the Member States, of the European Patrols Network; 	
	<ul style="list-style-type: none"> ○ 2-3 pilot projects on the best practices. 	
Air borders	<ul style="list-style-type: none"> ○ 3-4 joint operations during the first half and 3-4 during the second half of the year carried out on the basis of risk analyses; 	€ 2,1M
	<ul style="list-style-type: none"> ○ Implementation of joint operation at the land borders and airports in relation with European Football Championship 2008. 	
	<ul style="list-style-type: none"> ○ 2-3 pilot projects on best practices by the end of the year 	
Return operation	<ul style="list-style-type: none"> ○ Assistance in organising 4-5 joint return operations during the first half and 4-5 joint return operations during the half of the year; 	€ 0,6M

	<ul style="list-style-type: none"> ○ Update and further develop the compilation of the best practices on removal of illegally present third-country nationals and acquisition of travel documents 	
	<ul style="list-style-type: none"> ○ 4 regular meetings of experts nominated by MS as contact point in return matters 	
	<ul style="list-style-type: none"> ○ A project on further development of the system to exchange information related to return operations using ICONet 	
	<ul style="list-style-type: none"> ○ 2-3 pilot projects 	
Risk Analysis	<ul style="list-style-type: none"> ○ Annual Risk Assessment report 2008 (ARA 2008) will be issued in February-March 2008; 	€ 1,0M
	<ul style="list-style-type: none"> ○ EBF Tailored Risk Assessment 2007 to the Commission by 1st April; 	
	<ul style="list-style-type: none"> ○ 5-7 tailored risk analyses on topics of current concern – by country, geographical area or specific phenomena; a minimum of 2 tailored analyses will target Trafficking in Human Beings 	
	<ul style="list-style-type: none"> ○ Appropriate situation reports and risk analyses supporting the planning of the operational activity: 	
	<ul style="list-style-type: none"> ○ Inclusion of Intelligence Officers in key joint operations and pilot projects; 	
	<ul style="list-style-type: none"> ○ Allocating FJST-Intelligence Officers in 1-2 strategic regions at the external borders 	
	<ul style="list-style-type: none"> ○ Regular restricted quarterly bulletins on the security situation at EU external borders; 	
	<ul style="list-style-type: none"> ○ Regular unclassified bulletins on the main trends of illegal migration and operational activities of Frontex 	
	<ul style="list-style-type: none"> ○ Prepare 1-2 joint threat assessments with appropriate third countries and/or external partners 	
	<ul style="list-style-type: none"> ○ Frontex contribution to Europol Organised Crime Threat Assessment (OCTA) 2008 	
	<ul style="list-style-type: none"> ○ 4 FRAN meetings organised and additional 5 working visits to EU analytical units implemented 	
	<ul style="list-style-type: none"> ○ Develop and maintain the monthly and the incident based system for exchange of information 	
Frontex Situation Centre	<ul style="list-style-type: none"> ○ Training of Risk Analysis unit staff and Intelligence Officers on strategic analysis and analytical support 	
	<ul style="list-style-type: none"> ○ 1-2 FSC meetings and training activities during the establishment 	€ 0,8M
<ul style="list-style-type: none"> ○ Appropriate number of situation reports supporting the management as well as units' operational activities 		

Training	o 15 conferences and multiplier trainings for CCC-implementation	€ 6,4M
	o 2 monitoring conferences with partner universities	
	o 3 Frontex' training coordinators seminars (February, June, October)	
	o Development of RABIT curriculum o Up to 20 multiplier training courses for RABIT members/FJSTs o 12 courses for language training:	
	o Preparation of EU Training day 2008	
	o 30 training courses for updating false document multiplier trainers	
	o 4 training courses for false document multipliers	
	o 3 meetings for false document specialists' board	
	o 4 partnership training conferences	
	o 4 conferences for developing university studies for border guards (University network) o 2 studies from universities (Monitoring system CCC)	
	o 2 studies from universities (related to CMC development); o	
	o 5 training courses for mid level management	
	o 2 training courses for high level management	
	o 20 training courses on detection of stolen vehicles;	
	o 16 trainings for aerial border guard helicopter units	
	o Assistance to Member States in acquiring common specialized training equipment for helicopter-pilots	
Research and development	o 4 seminars with research and technology providers in order to identify operational needs of the Member States	€ 0,6M
	o Launching 4 studies on border control-related research and development	
	o 7 - 8 bulletins on functioning and operability of the existing equipment and systems	
	o 2 pilot projects on tests in real operational circumstances once a half year	
	o A feasibility study on establishment of a network with national universities in order to coordinate theoretical research in the border management area during the second half of the year	

	<ul style="list-style-type: none"> ○ 4 reports on availability of technologies (technology map) once a half year 	
	<ul style="list-style-type: none"> ○ Establishment of the interactive stakeholder network to facilitate the exchange of information among the MS and users, policy makers, researchers and industry in the border security/management domain 	
Pooled resources	<ul style="list-style-type: none"> ○ Further development of the procedures on deployment of pooled expert teams and technical equipment started in 2007; 	€ 1,1M
	<ul style="list-style-type: none"> ○ Development of the operational needs for technical equipment to be used in the Member States during the operations started in 2007; 	
	<ul style="list-style-type: none"> ○ Update and maintenance of the centralised record of technical equipment established in 2007; 	
	<ul style="list-style-type: none"> ○ Evaluation of the Focal Points pilot project and implementation of FRONTEX Joint Support teams pilot project; 	
	<ul style="list-style-type: none"> ○ 2-3 specific operational exercises/conferences for RABITs; 	
	<ul style="list-style-type: none"> ○ 6 operational conferences and briefings for FRONTEX Joint Support Team during the first half and 2 during the second half of the year. 	
	<ul style="list-style-type: none"> ○ 2-3 joint operations to exercise deployment and management of FRONTEX Joint Support Teams at land and air borders 	

9. Executive Support

9.1. External cooperation

The overall objective is to further develop the cooperation between Frontex and competent authorities of third countries in accordance with the external relations policy of the EU as well as to facilitate operational cooperation between the Member States and third countries with the aim of improving the integrated border management at the external borders with a reference to control of the migratory routes between the European Union and the respective third countries. These actions equally aim at improving cost- effectiveness of Frontex operational activities..

Tasks:

- To advice the Management of Frontex and its officials in the field of external cooperation with third countries;
- To build up and maintain a reliable, accessible, equitable and effective network with the competent authorities of the third countries;
- To coordinate and support the preparations of working arrangements according to the rules concerning third country cooperation;
- To coordinate the follow-up and planning of operational cooperation with those third countries where Frontex concluded working arrangements with.
- To take part in projects in the field of third countries cooperation;
- To take part in the preparations of meetings, conferences and training events with third countries.

Outputs:

- Further integration of the “Grenzwachtkorps” in Frontex operational work in the framework of the concluded Memorandum of Cooperation with Switzerland;
- Further development of a reliable operational cooperation in the framework of concluded working arrangements with EU candidate countries;
- Preparation of cooperation with third countries, which according to the risks analysis, are considered to be either countries of origin or transit of illegal migration;
- Further introduction of reliable operational cooperation and conclusion of working arrangements with third countries in the Mediterranean and Atlantic area.
- Conclusion of working arrangements with third countries in the Western Balkans.
- Maintenance and extension of the operational cooperation with Russia and Ukraine;
- Further development of the operational cooperation and conclusion of a working arrangement with the Coordination Service of the Commonwealth of Independent States (CIS)
- Conclusion of working arrangements with neighbouring third countries such as Moldova and Georgia;
- Further development of the cooperation and conclusion of working arrangements with the United States and Canada;
- Development of cooperation and possible conclusion of working arrangements with Central Asian and Asian Countries;
- Further establishment of cooperation with the International Cooperation Departments of relevant partner organisations;
- Strengthen the operational cooperation with regional initiatives like the Baltic Sea Region Border Control Cooperation, the Black Sea Cooperation and the EU Border Assistance Mission to Moldova and Ukraine.

Indicators:

- Progress made on the conclusion of relevant working arrangements between Frontex and third country authorities ;
- Fluency and regularity of the cooperation between Frontex and respective third countries authorities based on existing working arrangements;
- The frequency and usefulness of the network with competent third country authorities;
- Activeness and the extent of improvements of the operational cooperation between third countries and the Member States based on Frontex contacts;
- Respect of deadline for dealing with requests from third country partners;

9.2. Strategic development

The overall objective is to identify and to assess internal and external factors which could affect the mid- and long-term development of the Agency in order to allow Frontex management to make timely and informed decisions about its current and future activities and building strategic partnerships with other EU bodies or international organisations.

Tasks:

- To follow the different initiatives including legislative proposals or programmes which affect the mid- and long-term development of Frontex; in particular the forthcoming evaluation of the Agency’s work to be carried out by the Commission following the Hague Programme.
- To maintain contacts with EU institutions and international organisations under the supervision of Frontex management;
- To develop the practical arrangements for cooperation between Frontex and EU/EC Agencies and bodies or international organisations which are active in fields relevant to border management or which could otherwise contribute to the integrated border management.

Outputs:

- In the field of migration the preparation and conclusion of working arrangements with IOM and UNHCR and establishment of contacts with other international organisations in the field.
- In the field of fight against illegal immigration and smuggling of human beings the conclusion of working arrangements with EUROPOL, preparation and conclusion of a similar arrangement with Interpol and exploring contacts with UNODC and other organisations whose operations are linked to the combating of illegal immigration.
- For the further development of the integrated border management concept to assess the right channels for extending the cooperation and better coordinating activities with services responsible for customs, in particular with the Customs Policy group and other national services responsible for trade of special type of goods (e.g. weapons) or control of illegal goods.
- In the field of research and development more exchange of information with relevant European Commission departments and participation in key projects linked to use of modern technologies in border management (IT systems and new generation of travel documents) and exploring opportunities to cooperate with other EU/CFSP Agencies (EDA and EUSC) and the ESA that could also increase Member States' capabilities for the surveillance of the external borders.
- In the field of training a better cooperation and coordination with the activities of CEPOL that could lead to the signature of a Memorandum of Understanding and explore the opportunities of involvement of UNHCR and the new FRA for the preparation of material related to international protection and fundamental rights.
- In the field of maritime policy follow-up of discussions at the IMO and European Commission regarding the application of the Law of the Sea in particular Search and Rescue obligations and its impact on the future of the Agency and assessment of possible synergies with other existing or future vessel monitoring/tracking systems in the maritime field (e.g. trade or fisheries).
- In the field of solidarity and burden sharing contribute on one hand to the programming and evaluation by the European Commission of the activities undertaken under the External Border Fund and, on the other hand, to follow and assess progress made by the RABITs.

Indicators:

- Quality of the assessment of internal and external factors;
- Comprehensiveness and accuracy of the documents delivered to Frontex management ;
- Value added of cooperation with EU institutions and bodies and international organisations to the activities of Frontex and to EU integrated border management.

9.3. Controller

Objective:

The overall objective is to ensure periodical planning process in accordance with priorities, defined in the Frontex Vision and in coordination with the budget planning.

Tasks:

- To coordinate Frontex strategic, operational and financial planning;
- To ensure that set objectives are in balance with resources;
- To further implement the reporting and evaluation system.
- To further develop the planning cycle;
- To create an efficient system for monitoring implementation of Programme of Work;

- To inform the management of Frontex about risks of implementation through periodical reports.

Outputs:

- Annual Programme of Work 2009, to prepare the draft by the end of March, the final version by the end of July;
- General report 2007 to prepare by the end of February;
- 1 report on implementation of Programme of Work for the first half of the year by the end of July.

9.4. Legal Affairs

Objective:

The overall objective is to identify, assess, report and advise on such internal and external issues, which could affect the interests of Frontex or the alignment of Frontex decisions and activities with relevant legislative norms.

Tasks:

- To advise the Executive Director and Deputy Executive Director on legal matters;
- To advise Frontex units on legal aspects concerning their activities;
- To assist the Executive Director and Deputy Executive Director in such negotiations which require legal advice;
- To follow the legislative development in respect of border security at Community level and to assess the potential impact on Frontex and prepare positions on legislative initiatives;
- To follow the legislative development in the Community and the Member States and the Schengen Associated Countries in respect of border security and assess the potential impact on Frontex;
- To follow the legislative development in third countries in respect of border cooperation and border security and assess the potential impact on Frontex;

Indicators:

- Timely delivery of draft comments to draft documents;
- Positive results based on the provided recommendations and conclusions;
- Relevance and importance of information on latest legislative developments provided to the management;
- Awareness of the latest legislative developments;
- Comprehensiveness of Frontex positions on legislative initiatives.

9.5. Information and Transparency (PR)

Objective:

The objective is to spread awareness of the activities of Frontex by providing objective, reliable and easily understandable information on Frontex functions and activities through direct contacts, the Internet, print and audiovisual materials in accordance with Regulation (EC) No 1049/2001 of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, of 31.05.2001,p43). Frontex focus will be on its role as an operational coordinator and contributor so as to avoid raising inaccurate or unrealistic public expectations.

Tasks:

- To provide the public and press with accurate and reliable information;

- To instruct staff on the subject of communication rules;
- To instruct staff on the use of Frontex Corporate Identity;
- To issue adequate information on Frontex activities;
- To raise the general awareness of the public on Frontex and its role;
- To maintain good relations with the press;
- To develop capacity to issue correct information rapidly.

Outputs:

- Answering inquiries about Frontex;
- Publishing press releases when appropriate;
- Producing promotion materials;
- Receiving guests interested in Frontex;
- Monitoring that corporate identity rules are observed;
- Organizing press conferences and meetings with media;
- Maintaining and developing an informative and updated Frontex website.

Indicators:

- Corporate Identity rules are observed by the staff;
- Frontex website is appropriately updated;
- Appropriate timing of dissemination of information;
- Appropriate reaction time to requests for information;
- Reliability and accuracy of provided information.

10. Administration Division

10.1. Finance and procurement

Objective:

The objective is to promote sound financial management and to improve the support offered to the operative units in the area of finance and procurement (including grants).

Tasks:

- To increase involvement of all stakeholders in the financial planning processes;
- To ensure that the financial rules and regulations are respected;
- To develop and streamline further procedures and templates;
- To develop information to stakeholders both on the use of funds and on the applicable finance and procurement rules and procedures;
- To reduce, where possible, the time involved in processing the financial dossiers;
- To increase co-operation with colleagues from other agencies in order to identify and implement best practices;

Outputs:

- Provide training and information sessions internally and, on request, to National Frontex Points of Contact;
- Advise and assist the organisation to conduct proper tender procedures;
- The accounts and the accounting system are certified by the Accounting Officer;
- Annual accounts and reports are drafted and presented according to the legal requirements;
- Preparation of the draft budget for 2009 and coordinate the budgetary exercise throughout the year;

- Regular review of the Financial Regulation and other related documents ensured in line with the development of the Community legislation – ensure coordination with the competent Commission services (e.g. BUDG) in that exercise.

Indicators:

- The Frontex financial system is properly used; staff using it is properly trained;
- Deadlines to financial procedures (budgets, procurement, grants, payments and reports) are respected as much as possible.
- There will be a report of the Court of Auditors leading to discharge for the organisation.

10.2. Administrative Services

Frontex administration effectively supports the operational work of Frontex. Frontex will apply a coherent and continuous quality management system to its administrative capability.

Frontex internal working rules are precisely defined, providing in every sector of activities a clear definition of tasks, responsibilities, delegation of powers and grant a constant interaction between its components.

10.2.1. Human Resources

Staff is an important factor, which will have strong impact on activities of Frontex in 2008. It is vital to ensure an efficient management of human resources in order to have a highly motivated and most professional staff.

Objective:

The objective is to provide Frontex with highly competent and motivated staff and ensure a modern and effective management of human resources in line with the best practices and the EU legislation in force. The personnel strength is aimed at 166 employees by the end of 2008.

Tasks:

- To continue the development of the applicable Implementing Rules to the Community Staff Regulation, covering HR activities and compiling Frontex Staff Policy, in particular performance appraisal system and career development system;
- To carry out regular evaluations of members of the staff
- To streamline and develop HR-services to be more effective, electronic and automated.
- To continue the recruitment in line with Frontex adopted decisions, EU applicable legislation in force and the best practices;

Outputs:

- Performance appraisal system and career development system accordingly with Staff Regulations and adopted rules implemented in 2008.
- To implement necessary software for HR-services in cooperation with ICT.
- A job satisfaction questionnaire to be completed by staff at the end of June 2008
- Completed staff structure via increase of Frontex staff.
- To prepare the appraisal reports of the annual evaluations of the staff and to assist the Management Board to carry out the evaluation on the Executive Director according to the relevant rules.

Indicators:

- Recruitment is carried out without unnecessary delay, in line with the EU regulations;
- Training satisfaction questionnaire on the quality and practicality of training sessions;
- A job satisfaction questionnaire to be completed by staff at the end of June 2008;
- There will not be any case of violation of the EU legislation by Frontex;
- All the elements of salaries are paid in accordance with the EU legislation in place and in due time.

10.2.2. Agency Services and Security

Objective:

The objective is to facilitate the work of Frontex by supporting its operations in the area of infrastructure and efficiently managing the infrastructure (equipment, office space, furniture, meeting rooms, catering and parking). Agency services implement Frontex security policy which assures basic safety and security to all Frontex staff and visitors. All information handled by Frontex will be protected by appropriate security measures in order to guarantee its integrity.

Tasks:

- To streamline and develop Agency Services to be more effective.
- To further develop a Business Continuity Plan, including verification of entirely functioning in practice.
- To draft implementation rules for the practical application of the Frontex security policy.
- To acquire security equipment for security checks.

Outputs:

- To implement necessary software for Agency Services in cooperation with ICT.
- Verification of entire functioning in practice and consequent implementation of changes (improvements, amendments, etc.).
- To conduct security checks of the Frontex premises.
- To provide security awareness training to Frontex staff

10.2.3. Information and Communication Technologies

The overall objective is to facilitate the work of Frontex by ensuring the most effective, efficient, secure and automated ICT Services for all activities. ICT Services are: Help Desk Function, ICT Security, ICT Services Management, ICT-enabled Operational and Administrative Projects.

Tasks:

- To maintain and upgrade two physically separated – secure and not secure - reliable internal ICT infrastructures with ICT Management Services;
- To further develop, upgrade and maintain the Frontex Information System (**FIS**) aligned with the operational needs;
- To automate and maintain ICT-enabled activities of other Frontex Units
- To perform continuous ICT Risk Management in order to identify and implement most IT Automated Controls needed for Information Security Management.

Output:

- A secure and reliable internal ICT infrastructure aligned with the operational needs and security requirements, biometric access control management included;
- A reliable internal ICT infrastructure aligned with the operational and administrative needs;
- More automated Situation Centre, Operation Coordination Centre, Audio/Video Conferencing

- System, Information Workflow among Member States, RAU Unit and OPS Unit;
- An Automated Administrative Information Workflow: ADMIN; HR: Automated Personnel, Annual Leaves, Recruitment Management processes; AS: Automated processes
- An extended Secure Channel among Members States;
- An extended Document Management System.
- A Project Management System fully integrated
- An Intranet for the Frontex Knowledge Management
- An updated Information Security Management Program
- An updated ICT Strategic Plan for 2009.

Indicators:

- Services are available during office hours and during important operations;
- Help Desk requests for ICT Resource are handled daily;
- ICT user satisfaction as a part of Job Satisfaction Questionnaire;
- IT infrastructure is monitored, measured, and verified against SLA indicators (server utilisation, data protection);
- Requests fro Frontex documents are responded to within the timeframe set up by the Regulation (EC) No 1049/2001;

11. Internal Audit and Quality Management

The main objective of the Internal Auditor is to audit the internal control system put in place in order to assess its effectiveness and, more generally, the performance of the units in Frontex in implementing its policies, programs and actions with a view to bringing about continuous improvement. It should provide the Executive Director with an independent opinion on the quality of the management and internal control systems within Frontex.

Another objective is to provide a consultancy service to the Executive Director and other actors and deliver advice on demand, as well as an ongoing assistance, in order to support Frontex' management processes and to strengthen its internal control systems.

Tasks:

- To advise the Executive Director and Frontex Management on organisational, managerial and financial matters on request.
- To conduct Internal Audits in reasonable intervals to determine whether the control and governance system of Frontex is in line with the Internal Command and Control standards as well as with the relevant existing legal and regulatory framework.
- To prepare and accompany audit visits by other internal and external auditors like the Internal Audit Service or the European Court of Auditors.
- To further establish the network with other auditors of EU Agencies and other relevant bodies and, if needed, take over some horizontal tasks.
- To accompany the implementation of the identified methods of Quality Management.

Outputs:

- Follow up of the audits performed in 2007 in order to check the implementation of the recommendations.
- Based on an internal risk assessment, three to five audits will be planned and performed in line with the mandate given in the Frontex Financial Regulation;
- An Action Plan for the implementation of various aspects of Quality Management will be produced.

Indicators:

- Level of acceptance of the audit recommendations;
 - Follow up table of the implementation of the audit recommendation;
 - Acceptance and implementation of the Action Plan on Quality Management – follow up report will show progress,
 - Number of audit related conferences visited and follow up of the outcome of these conferences; active participation and, if requested and appropriate, leading a horizontal working group in the network.
 - Level of satisfaction of the audit work based also on the analysis of the audit evaluation questionnaire.
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