



Programming Document 2019–2021

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INTRODUCTION

1. Foreword

This Frontex Programming Document 2019 – 2021 (PD 2019 - 2021) sets the framework for all strategic planning documents as outlined in the European Border and Coast Guard Regulation¹ (the EBCG Regulation).

As a strategic planning document the PD 2019 – 2021 comprises the Frontex Multiannual Programming 2019 – 2021 (MAP 2019 – 2021), representing the Agency's mid-term strategic business plan. The structure of the MAP 2019 – 2021 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 2019, they form Section II and Section III of the PD 2019 – 2021. The 2019 budget is elaborated and presented in Section IV of the document.

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

Utilising the shared responsibility for the management of the external borders, the Agency will continue in 2019 to act as the technical and operational arm of the EU and as a 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 immigration management on the European level will be made. This will also include connecting EU funded networks in the field of return within the framework of 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 2019 – 2021 further shows how the Frontex Mission Statement is translated into multiannual objectives and linked with strategic action areas.

As a strategic document, the PD 2019 - 2021 also aims at outlining the mid-term strategy and the related activities of the Agency².

The **purpose** of the PD 2019 – 2021 can be described as:

- ensuring transparency, accountability and efficiency regarding the activities of Frontex;
- providing the Management Board with a commonly agreed framework for its undertakings;
- serving as a reference for the development of the annual work programme;
- enabling the Executive Director to perform their duties within the key objectives and strategic action areas as established by the Management Board.

The tables and figures contained in the document reflect the status as of 1 December 2017 and will need further validation and adjustment before the final adoption of the document.

¹ Regulation (EU) 2016/1624 of 14 September 2016 on the European Border and Coast Guard (OJ L 251, 16.9.2016, 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
CCWP	Customs Cooperation Working Party
CeCLAD-M	Centre de Coordination pour la Lutte Anti-drogue en Méditerranée
CED	Centre of Excellence for combating Document Fraud
CGF	Coast Guard Functions
CGLE	Coast Guard and Law Enforcement Unit
CELBET	Customs Eastern and South-Eastern Land Border Expert Team
CEPOL	European Agency for Law Enforcement Training
CPIP	Common Pre Frontier Intelligence Picture
CSDP	Common Security and Defence Policy
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
EMLO	European Migration Liaison Officer
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 Union Agency for Law Enforcement Cooperation
EUROSUR	European Border Surveillance System
EUNAVFOR MED	European Union Naval Force Mediterranean
EURTF	European Regional Task Force
FCS	Budget, Financial and Corporate Services
FDU	Field Deployment Unit
FLO	Frontex Liaison Officer
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
IEC	International and European Cooperation Unit
ILO	Immigration Liaison Officer
Interpol	International Police Office

IOM	International Organisation for Migration
IPA	Instrument for Pre-Accession
JO	Joint Operation
JORA	Joint Operations Reporting Application
MAP	Multiannual Plan
MASP	Multiannual Strategic Plan
MB	Management Board
MMA	Multipurpose Maritime Activities
MS	Member State
NCC	National Coordination Centre
NTC	National Training Coordinator
PA	Partnership Academy
PID	Project Initiation Document
ORD	Operational Response Division
RAU	Risk Analysis Unit
RILO	Regional Intelligence Liaison Office
RIU	Research and Innovation Unit
ECRet	Return Support 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	Sectoral Qualification Framework for Border Guarding
STNA	Strategic Training Needs Assessment
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
TRU	Training Unit
UNHCR	United Nations High Commissioner on Refugees
VAU	Vulnerability Assessment Unit
WCO	World Customs Organisation
WOB	Weekly Operational Briefing
WP	Work Programme

3. Mission Statement³⁴

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 effective management of the EU's external borders following the European integrated border management concept. This includes, based on risk analysis and regularly updated situational picture, addressing 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, who 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.

Member States shall retain primary responsibility for the management of their sections of the external borders.

³ See MB Decision 38/2018 of 21 December 2017 adopting Programming Document 2018 - 2020

⁴ As adopted by the Management Board at its 66th meeting, 26-29 September 2017

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 by developing its own capacities and capabilities. The Agency shall furthermore provide technical and operational assistance in the implementation of measures relating to the enforcement of return decisions.

To ensure 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 listed in Art 8 (Tasks) of the EBCG Regulation; the Eurosur Regulation and the Schengen Framework also list tasks assigned to the Agency.

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

- Operational deployment and management of new pools;
- Actions inside and outside the EU (implementation of all elements of the European integrated border management strategy, deployment of Liaison Officers to Member States and to Third Countries);
- Return activities (technical and operational assistance to MS to implement return operations, 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) in conjunction with application of the Schengen Border Code and evaluation mechanism;
- 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 EU's external borders.

SECTION I – GENERAL CONTEXT

1. Influencing Factors

1.1. Legal Framework

- **Treaty on the European Union (TEU) and 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;
- **Regulation (EU) 2018/1240** of the European Parliament and of the Council of 12 September 2018 establishing a European Travel Information and Authorisation System (ETIAS) and amending Regulations (EU) No 1077/2011, (EU) No 515/2014, (EU) 2016/399, (EU) 2016/1624 and (EU) 2017/2226
- The **Schengen Border Code [Regulation (EU) 2016/399]** referencing Regulation 1053/2013 on the evaluation mechanism;
- 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)**;
- Developments following the **Stockholm Programme**;
- The **EU Maritime Security Strategy**;

- EU Action on **Migratory Pressure**;
- European Integrated Border Management Strategy;
- EU Action Plan on **Return**;
- Renewed Action Plan on return;
- EU Action Plan on **Smuggling**;
- EU Action Plan to strengthen the European response to travel document fraud;
- 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;
- **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, 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 standard, manuals and guidelines**.

1.3. Economic/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 the 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 2019 – 2021

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 and steering it for the upcoming changes, a ‘road map’ had been developed, whose elements were further used for the refinement of the multiannual objectives and the strategic action areas.

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

1. INPUTS (Resources)

Indicators established to measure the ‘input side’ should allow quantification of the availability and use of various types of resources (staff, budget and ICT) assuming that full availability of the established resources will optimise product and service provision by the Agency.

1.1. Resourcing (Stability) Index

Indicator	WHAT	HOW
a) Vacancy Rate	The vacancy rate should show how effectively Frontex can fill open positions. Only if all positions are filled can optimised performance be expected.	Percentage of vacant posts relative to the agreed Establishment Plan
b) Turn-over Rate	Although Frontex employs temporary staff only (including SNE) safeguarding corporate knowledge is crucial for the functioning of the organisation. A comparison of the number of newcomers and the number of overall staff will indicate Frontex’s efforts to retain staff at least within the time limits set by the contracts in place.	Percentage of newcomers/staff leaving compared to overall figure;
c) Budget Utilisation	<p>Deviating from the annual financial cycle, Frontex will base its assessment on a two-year basis.</p> <p>In addition, expenditures and status (committed, paid) can be differentiated and better reflected (e.g. host MS, MS, overhead costs).</p> <p>By applying a differentiated approach the different impacts of directly and indirectly participating entities could be reflected.</p> <p>The term ‘developments’ refers to changes compared to benchmarks set over the last years (same month or quarter of previous years, the previous month or similar).</p>	<p>Commitment Level</p> <p>This KPI includes only the budget and commitments of Frontex. It does not include the budget and payments of external or Frontex associated organisations.</p> <p>This indicator is a leading indicator for actual money spending (PE-BUD_IMP_P). The level of commitment (and the remaining budget) signals the financial capacity to perform additional activities throughout the remaining part of the year</p>
		<p>Payment Level</p> <p>This KPI includes only the budget and payments of Frontex. It does not include the</p>

		<p>budget and payments of external or Frontex associated organisations.</p> <p>It is an indicator for actual money spending. The level of the remaining budget signals the financial capacity to perform additional activities throughout the remaining part of the year.</p>
d) IT Resilience	<p>Incident reporting in defined fields. Provision of absolute figures (e.g. attempts to access the system from external sources) should build internal and external confidence in the functioning of the system and will show the status of physical and logical protection of the system.</p>	<p>Incidents of attempts and successful unauthorized access to the system; downtime;</p>

1.2. Compliance Index

Indicator	WHAT	HOW
a) Compliance - Exceptions Index	<p>Legal compliance of operational and administrative activities;</p> <p>Fundamental rights compliance of operational activities as set forth in the Charter of Fundamental Rights, Union and international law;</p>	<p>Measure the number of legal claims against Frontex and their 'success rate';</p> <p>Measure the number of SIRs and complaints submitted via complaint mechanisms;</p> <p>Measure the number of IAS and ECA findings and recommendations accepted and implemented on time compared to open recommendations</p>
	<p>Deviations from the rules and regulations made internally, including those related to access to international protection and the right to asylum;</p>	<p>This is measured by the overall number of exceptions recorded;</p>
	<p>The extent to which Frontex is able to use lessons learned identified in the execution of tasks or as the outcome of internal and external evaluations;</p>	<p>Measure the number of IAS and ECA findings and recommendations accepted and implemented on time compared to open recommendations;</p> <p>Implementation of recommendations issued after evaluations in line with adopted action plan;</p>

2. ACTIVITIES

During the execution of operational activities measures are taken and indicators are populated to assess certain developments and to set counter measures if needed during the execution phase

2.1. Pooling (Availability and Utilisation) Index

Indicator	WHAT	HOW
a) Availability and Adequacy of Pool(s)	How well do the current pools (own and MS filled) match the defined operational needs and to which extent are the resources contained in the pools made available in operational activities;	Gap analysis (defined needs vs contributions); Identification of changes of pool members and turnover rate; Number of cases and reasoning for not deploying pool members;
	How well do MS live up to their commitments subsequent to the results of the ABN-process;	MS's declared contributions vs real contributions;
	How is the responsibility of pooling shared between MS;	Weighted level of MS contributions to the pool(s);
b) Pool Utilisation	How well do the different profiles of the pool match the indicated operational needs in terms of e.g. frequency of deployment into operations; This activity indicator should show the utilization of resources and means registered in the different pools. The different reasons for non-deployment of resources, causing a significant low level of utilisation, should be handled as indicators of a lack of effectiveness/usability of such resources;	Level of pooled resources (profiles) deployed in operations (used profile vs contained profiles) Percentage of operational days of resources and means from the pools broken down per provider, compared to the overall number of operational days of a Frontex coordinated activity;
c) Host Index	The purpose of this measure is to indicate the ratio of reimbursements planned to be paid (committed) to host member states (HMS) to total reimbursements planned.	The indicator should include the data on reimbursements that have been planned to be paid for all types of joint operations conducted in the reporting period.
	The purpose of this measure is to indicate the ratio of reimbursements paid to host member states (HMS) to total reimbursements paid.	The indicator should include the data on reimbursements that have been paid for all types of joint operations conducted in the reporting period.

2.2. Flexibility Index

Indicator	WHAT	HOW
a) Flexibility Index	The extent to which Frontex is able to adapt and deploy;	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 reception centres in places expected to be on migrants' routes;

3. OUTPUTS and INTERMEDIATE/DIRECT OUTCOMES

Indicators that are populated after the delivery of the agreed products and services should show to what extent the products and services fulfil individual and general needs, agreed standards and to which extent they are further used and implemented by the customer thereby showing impact and together with other factors leading to the final outcomes.

3.1. Operational Results

Indicator	WHAT	HOW
a) Detection of illegal border crossings between BCPs	Detections reported by route and top nationalities at the external borders, indicating possible trends especially in areas with Frontex coordinated operational activities. Do the figures on detections increase due to increased deployment of resources in certain areas	Collecting (statistical) information from the Member States on a monthly basis (utilisation of FRAN data)
b) Refusals of entry	Refusals reported by Member State, border type and top nationalities at the external borders	Collecting (statistical) information from the Member States on a monthly basis (utilisation of FRAN data)
c) Effective returns (per type)	People effectively returned to third countries by type of return and top nationalities.	Collecting (statistical) information from the Member States on a monthly basis (utilisation of FRAN data)

3.2. Satisfaction Level (needs vs product)

Indicator	WHAT	HOW
a) Satisfaction Level	Extent to which external customers are satisfied with Frontex's products and services (P/S);	Value the level of external customer satisfaction on P/S delivered by all different entities. Indicator refers to P/S specifically for external customers.

3.3. Quality Level (features of P/S)

Indicator	WHAT	HOW
a) Quality Level	Establish the perceived quality of the delivered products and services related to the external borders;	Internal and external customers are requested to assess the quality of different products and services. The 'quality' of the product is made up of factors such as timeliness, readability, usability, comparability, and consistency of recommendations; for these criteria standardised values and their description is provided;

3.4. Usage Level

Indicator	WHAT	HOW
a) Usage (Implementation) Level	Extent to which P/S are used in various 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 an information hub disseminating information;	Measuring the number of users and information volume exchanged (Push/Pull);
	Extent to which Frontex is building interoperability among MS and TCs through successful introduction of common practices/standards;	Comparing the number of recipients of products (potential users) with the number of actual users;
	Extent to which the Agency makes use of recommendations (lessons learned) received after an evaluation (implementation); Extent to which recommendations are used to adapt business portfolios (training, including on fundamental rights);	Number of recommendations implemented in line with agreed action plan Number of proposed specific trainings
	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;

4. Multi-Annual Objectives

In light of the new and enhanced mandate the following multi-annual objectives (with descriptions) have been confirmed and set:

ID	AWARENESS	Indicator ⁵
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
A2	MS and SACs are supported with comprehensive vulnerability assessments and risk analysis services and products, serving as the basis for targeted operational cooperation and also meeting the needs of 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 and cost-effective manner according to the plan.	Pool Utilisation (Human resources and TEP)
R3	Migration management support teams consist of, where necessary, staff with expertise in specific areas (e.g.: child protection, trafficking in human beings, protection against gender-based persecution and/or fundamental rights).	Usage Level
R4	Members of the teams fully respect and comply with fundamental rights and the principle of non refoulement and non-discrimination, in the performance of their tasks and in the exercise of their powers in all operational activities.	Compliance Index

⁵ Glossary Table as presented in Agenda Point 6 Explanatory Note on the 58th Management Board Meeting, 30-31 March 2016

ID	DEVELOPMENT	Indicator
D1	Working practices, competences and technical capacities are improved and harmonised at the 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 MS and other stakeholders, especially in situations having a direct impact on EU border security.	Implementation Level

ID	PERFORMANCE	Indicator
P1	Tasks assigned to Frontex are organised and implemented in compliance with applicable law, the mandate, fundamental rights and subject to internal and external oversight and scrutiny forming the elements of the internal control system.	Compliance / Implementation Index
P2	Relevant findings of evaluations are appropriately taken into account when developing the functioning of the organisation.	Usage Level
P3	Actions are prioritised during annual planning, and adjusted or reviewed according to pre-defined criteria whenever deemed necessary.	Outputs
P4	Human and financial resources are managed in line with guiding principles provided by legislation and political authorities.	Exceptions Index

ID	COOPERATION	Indicator
C1	Implementation of the Agency's operational objectives is supported by a strong network of partners in the EU as well as in third countries and among international organisations.	Usage Level
C2	The Agency contributes to strengthened capacities in priority third countries to ensure their border security through integrated border management.	Outputs
C3	The Agency acts as the European centre of expertise for border management, in order to inform and support effective and coherent border management policies and programmes in the EU	Usage Level

5. Strategic Direction

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

The strategic direction of Frontex is determined by the following aims, while striking a balance between immediate emergencies and long-term projects:

1. Establishing and enhancing an operational and technical strategy for European integrated border management, 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;
- Ensuring pre-arrival screening (security and migration risks) of visa-free travellers coming to the Schengen Area (ETIAS) and making better use of EU information systems for borders and security (Interoperability);
- Developing further the collection of intelligence, including the processing of necessary personal data, in support of the Member States and EU agencies in the fight against 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 the common spirit, values and practice of the European Border and Coast Guard;

2. Ensuring effective monitoring of the management of 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, supporting them in 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 in maritime domain, supporting authorities carrying out coast guard functions in line with international and EU law, the new regulation, European and 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 to MS in identification and referral procedures for people who are vulnerable and/or in need of international protection while performing border control and tackling the related cross-border crime;
- Carrying out 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 at the EU level
- Coordinating and organising return operations, including voluntary departures, and providing pre-return assistance with a focus on MS facing specific and disproportionate challenges in return matters, guided by the EU Action Plan on return;
- Achieving an integrated system of return management among 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 MS and TCs;

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

- Cooperating with priority third countries, particularly those that are EU neighbours and/or are countries of origin, transit for irregular migration and for return;
- Consistent and structured cooperation with other EU partners in the area of EU 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 on the territory of third countries.

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

- Acquiring and using Frontex's own resources (technical equipment and Seconded Members of Teams);
- Using external funding to finance border security related initiatives (e.g. technical assistance projects in Third Countries and research programmes).

6. Strategic Action Areas

Priority Level 1	Priority Level 2
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6.1. EUROPEAN INTEGRATED BORDER MANAGEMENT

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicators
			2019	2020	2021	
Maintenance of a technical and operational strategy for European integrated border management, taking into account the specific situation of Member States and their geographical location, covering all components of European IBM .	3.1.B		Following the adoption by the MB of a technical and operational strategy for European integrated border management, prepared in cooperation with the Member States and covering the 11 strategic components listed in Regulation 2016/1624 (EU), an Action Plan for the implementation of the technical and operational strategy is drafted and adopted.	Implementation of the Action Plan and 'Rolling' review of the technical and operational strategy of European integrated border management to counter mid- to long-term developments impacting border security in general and border management specifically. An updated Common Integrated Risk Analysis Methodology reflecting the strategy and the new Regulation.		Usage Level, Output Indicators Satisfaction 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 this technical and operational strategy for European integrated border management as well as the specific situation of MS and also driven by their geographical position, national strategies are elaborated and formulated using as a reference the technical and operational strategy adopted by the MB of the Agency and the European IBM strategy embedded in the EC Communication to the EP and the Council.	The national strategies are implemented and monitored (thematic Schengen Evaluation on national IBM strategies).		Usage Level, Output Indicators Satisfaction level
Provide Training on IBM for senior officers	3.1.F	TRU-1	Trained officers able to elaborate and implement national IBM strategies			Satisfaction level

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicators
			2019	2020	2021	
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.H1	ORD–1-2-3-4-5-6	<p>Frontex operational activities are supporting the implementation of the objectives of the EU Policy Cycle/ EMPACT priority in the relevant areas of Firearms, Illegal Immigration, Excise Fraud, Organised Property Crime, Trafficking of Human Beings, Environmental Crime and the cross-cutting priority of Document Fraud.</p> <p>The enhanced operational collaboration with EU MS, EU agencies and bodies, as well as International Organisations, but also Third Countries, results in successfully executed JADs, EMPACT actions and operational activities to counteract criminal networks within the stipulated crime priorities.</p>			Flexibility Index;
Improve border control by increasing the numbers of travellers screened before their arrival, making statistical and personal data more accessible, and improving identification of TCNs.	3.1.H2		<p>This strategic action area focuses, for the period covered in this SPD, on building four specific new capacities:</p> <ol style="list-style-type: none"> 1. Enabling pre-travel screening for security and migration risks of travellers benefiting from visa-free access to the Schengen area (ETIAS). 2. Equipping EBCG Team Members including MMST Members with the required IT tools including training and procedures to access and use the relevant Information Systems for Borders and Security (e.g. SIS II, Eurodac, Interpol, etc.) when deployed at external borders as well as other relevant operational theatres such as migration hotspots. 3. Providing Frontex analysts with access to statistical data, and/or metadata, generated by the use of these systems by the competent national authorities for supporting the preparation of analytical products in the context of risk analysis or vulnerability assessment. 4. Being able to reliably and efficiently detect multiple identities used by the same individual, as well as to effectively resolve conflicting matching identities of different individuals <p>These capacities will be implemented as part of the project portfolio of the new “Frontex Programme for Information Systems for Borders and Security”. This programme will be developed and implemented by an ad-hoc ETIAS/Interoperability Task Force.</p>			Output Level
To provide technical and operational assistance to MS and TC in support of SAR operations for persons in distress at sea during Agencies’ coordinated JOs	3.1.I	ORD–2 TRU IEC RAU FSC	<p>Frontex assumes that in principle, established and fully functioning SAR related systems and structures are in place in MS/SAC. Hence, there will be no need to duplicate efforts within the EU MS/SAC SAR regions when it comes to ordinary SAR cases, unrelated to migration cases.</p> <p>SAR-related systems and structures have to be considered within the framework of border surveillance as provided for in the Regulation 2016/1624 (EU).</p> <p><u>Neighbouring TC SAR regions often have limited capacity</u> to deal with broadly geographically spread massive migration cases occurring simultaneously with a certain duration. Therefore, cooperation with TC neighbouring states of SAR regions will be established to lead towards a more practical implementation of SAR procedures and coordination (a <u>mandatory element of the International Convention on Maritime Search and Rescue</u>). In this context, mutual assistance plans for SAR purposes could be prepared, possibly including elements related to support for other CG functions. <u>Mutual assistance plans for SAR purposes with elements related to support of other CG functions in neighbouring countries</u> will be established for fostering mutual understanding and</p>			Flexibility Index Output Level

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicators
			2019	2020	2021	
			<p>cooperation (e.g. staff exchange programmes among neighbouring states of SAR regions, support on interoperability of assets, communication, surveillance, and other electro-optical equipment). EU Agencies (EMSA, EFCA, and FX) could be addressed by MS/SAC CG function authorities in order to support such initiatives.</p> <p>While saving lives at sea is always the priority, national border and coast guard authorities will analyse the accompanying phenomena of SAR (e.g. <i>modus operandi</i> such as destroying the boats when spotting EU-flagged border or CG vessels, satellite phone calls to EU MRCCs while still in the TC SAR region). This is to avoid becoming a supporting part of the <i>modus operandi</i> used by traffickers to bring persons to a place of safety in the EU.</p> <p>Cooperation among law enforcement authorities operating on land (police, prosecutors, judges, etc.) and those operating at sea and performing SAR and other CG functions will be established in order to successfully investigate cases of THB and/or smuggling, allowing perpetrators to be brought to court and sentenced properly.</p> <p>Therefore, common training for these authorities is going to be established, to establish minimum criteria for evidence collection and to ensure that procedural and judicial requirements for court procedures are met. To this end Frontex's paramount experience within joint maritime operations will be used to assist in sharing best practises and providing various operational consultations related to implementation of CG functions, providing special attention to on the on-scene coordinator (OSC) training elements, as this could augment the capacities of MS/SAC national structures if there is a need to manage an SAR case.</p> <p>As participation in SAR is obligatory and at the same time the costs are not covered by any international or EU institution, thus the private sector is particularly disincentivised from involvement in SAR cases, and attempts to avoid having merchant vessels present in the areas most concerned with SAR. Discussions will be held on the opportunity to establish a centralized SAR fund to be managed at the EU level by the one of the EU Agencies with experience and practical involvement in SAR.</p>			

6.2. EUROPEAN COOPERATION ON COAST GUARD FUNCTIONS

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicators
			2019	2020	2021	
Implement European integrated border management via common cross-sectoral and cross-border mechanism for combating risks and threats by maritime domain authorities,	3.2.A	ORD-2 RAU-1	Enhanced and guided cooperation of coast guard functions in the EU through significant synchronization of activities in the maritime domain. Developed maritime intelligence between MS for fighting seaborne crimes. Enhanced integration of information exchange and surveillance data and services.			Satisfaction Level

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicators
			2019	2020	2021	
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.			Enhanced knowledge and up-to-date situational awareness through the products of a dedicated Risk Analysis Network for the purposes of the coast guard function and the development of methodology for risk analysis.			
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 FSC-3 RAU-1 RAU-3 RIU-2 RIU-4	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 support activities within coast guard multi-purpose operations. Inter-agency cooperation focusing on common risks identified through the work of the dedicated Risk Analysis Network.			Flexibility Index Usage Level
Contributing to the development of a practical handbook and implementation of joint training activities	3.2.C	TRU-2	Productive cooperation among the three 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. Establish a 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 the pilot project 'Enhanced cooperation of coast guard functions in the EU' including improved cooperation of coast guard functions in the EU.	3.2.D	FSC-1 ORD-2 IEC-5 PRU-1 RIU-2	Enhancement of synergies between the Agencies. Improved exchange of information in matters relevant for the Agencies' respective mandates. Definition of areas of interest for services of the Agencies to be provided to MS authorities carrying out coast guard functions. Best practices established, as well as relevant training provided. Events and objects of interest found during surveillance activities are shared. Multipurpose operations implemented and assets and other capabilities shared. European platform for debating and implementing coast guard function-related activities would be a "single window" concept applied in the maritime domain. Cooperation among neighbouring states of SAR regions for SAR purposes could be an obligatory element of European IBM and could lead to 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 up and if applicable, could be extended by including elements related to support of other CG functions.			Satisfaction Level, Flexibility Index; Usage Level

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicators
			2019	2020	2021	
			Workshop to be implemented on fostering mutual understanding and cooperation related to SAR, focused on staff exchange among neighbouring states of SAR regions and drills at sea. EU Agencies (EMSA, EFCA, and FX) could be addressed by MS/SAC CG function authorities in order to support such initiatives.			

6.3. OPERATIONAL RESPONSE

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicators
			2019	2020	2021	
To support MS authorities in carrying out border control and coast guard functions in line with the Frontex 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 impact levels of Eurosur border sections (In line with Eurosur regulation art 16 and 17) as well as facing significant security concerns and other uncertainties.	3.3.A	ORD- 1-2-3-4-5 RAU-3 RAU-7 RAU-9	<p>The Multipurpose Maritime Activities (MMA) concept incorporates CG functions and law enforcement-related activities in Frontex's activities in the field, leading to operationalization of European cooperation on coast guard functions and the fight against cross-border crime.</p> <p>In line with the EU's 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's activities to be implemented in the area of a common interest/presence.</p> <p>The operational activities at external land borders provide technical and operational assistance to the MS intended to control illegal immigration flows and to tackle cross border crime.</p> <p>Frontex operational activities support the implementation of the strategic and operational objectives of the EU Policy Cycle/EMPACT Priority in the relevant remits, "Facilitation of Illegal Immigration priority "Firearms", "Excise Fraud", "Organised Property Crime", "Environmental Crime", "Trafficking of Human Beings" and the cross-cutting Priority "Document Fraud".</p> <p>Harmonising the respective Operational Action Plans set for those Priorities and in line with the planning and organisation of the associated Joint Action Days and EMPACT Action Days with Frontex activities, an enhanced interagency cooperation within the framework of operational activities, especially with Europol, and operational output is boosted.</p> <p>Providing technical and operational assistance to EU MS and EU agencies as well as facilitation of exchange between relevant actors in the remit of preventing and detecting cross-border crime activities to contribute to the strengthening of the security of the external borders.</p> <p>Development of the Centre of Excellence for Combating Document Fraud to strengthen MS capacity in this domain by using expertise available in/accessible to Frontex to provide permanent operational support and contributing to specific actions in the field of operational activities as well as the Horizontal Expert Group on Document Fraud and cross-cutting EMPACT Priority set under the EU Policy Cycle.</p>			Satisfaction Level, Output Level Usage Level

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicators
			2019	2020	2021	
Establishing a 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	ORD -1-2-3 RAU-2	Enhanced utilisation of Focal Points and Coordination Points platforms to progressively extend the effectiveness of operational activities. Enhanced cooperation with TC including the deployment of European Border and Coast Guard teams with observer status in TC and hosting deployed TC observers in MS within the framework of operational activities. Deployment of European Border and Coast Guard teams with executive powers in TCs' key land, sea and air BCP as well as on the green border, according to a standard mechanism with those TC having agreed and concluded a Status Agreement.			Flexibility Index 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 complement the operational plans, covering all aspects considered necessary for carrying out the joint operation.	3.3.C	ORD – 4-6 FRO	Robust and flexible integration of safeguards for the protection of fundamental rights of vulnerable persons during the course of Frontex coordinated operational activities (including in third countries). Development of tailored handbooks and best practices.			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. Enhanced fundamental rights impact assessment and observations in the operational activities.			Compliance Index
To increase the intensity and flexibility of operational activities. Further enhance and sustain operational cooperation with 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 TRU - 4 ORD- 1-2-3-5 RAU-2	Implementation of a fully-fledged JO in the neighbouring Third countries based on the EU Status Agreement and amended Working Arrangement with Frontex Implementation of a fully-fledged JO in neighbouring Third countries based on relevant risk analysis, provided that an EU Status Agreement is in force and amended Working Arrangement with Frontex is in place.			Flexibility Index; Satisfaction level Pool Utilisation; Usage Level

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicators
			2019	2020	2021	
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 ORD-1-2-3-5	Increased flexibility reflected in decreased response time to changing operational needs as expressed by the Member States. Unified coordination and operational management in the domain at EU level, enriching situational awareness and reaction capability of MS, ultimately leading to cost-effective use of resources.			Satisfaction Level, Flexibility Index; 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 enhanced MS capacities;	3.3.G	ORD-4-5-6 PRU – 3 RIU – 4 FRO	Enhanced operational cooperation and enhanced exchange of information. Provision of products translated into all MS languages and key third country languages to increase integration of Fundamental Rights aspects related to vulnerable groups, including outside of Frontex operational activities.			Satisfaction Level Usage 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 ORD-3-5 RAU-4 RAU-2	Enhanced exchange of information. Set-up of an operational networking mechanism between Frontex Liaison officers linked with Regional Liaison Officers and Frontex advisers/observers deployed to Third Countries.			Satisfaction Level
Contribution with nominated Schengen Evaluators to the COM lead Schengen evaluations as appropriate.	3.3.I	RAU-2 ORD-6	Nomination of relevant ORD and RAU experts to take part in the Schengen Evaluations of MS.			Usage Level

6.4. RETURN ACTIVITIES

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicators
			2019	2020	2021	
Organise, promote and coordinate at the technical and operational level return-related activities by MS to achieve an integrated system of return management among competent authorities of MS and relevant authorities of third countries and other	3.4.A	ECRet-4, 6, 7	Enhanced cooperation between Frontex and EU-funded programmes, their networks and COM, including Liaison Officers networks, aiming to build synergies and to achieve a coherent and effective system of integrated return management. Coordinated and structured collaboration with and among Member States in order to further develop and 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, with particular emphasis on 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.			Pool Utilisation

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicators
			2019	2020	2021	
relevant stakeholders, in line with the EU Action Plan on return.			Inclusion of Irregular Migration Management System (IRMA) functionalities under Frontex capacity for a holistic EU approach towards return management. Gradual integration of the programmes' activities and their networks in Frontex structures.			
		ECRet-7	Close cooperation with the EURLO programme during the pilot project.	Desired preparation for a take-over of the EURLO network.	Desired operational and financial management of the EURLO network.	Contribution Size Pool Utilisation
		ECRet-7	Take-over of the remaining activities from the portfolio of the Eurint programme.	Full management of the activities covered formerly by the Eurint programme and coverage of the programme management unit functionalities		Pool Utilisation
		ECRet-7	Cooperation with ERRIN through participation in the MB of ERRIN and exploration of collaboration in certain activities, projects.		Possible hand-over of ERRIN to Frontex.	Pool Utilisation
		ECRet-1,2,3,4,5 TRU-3 IEC-5 and 6 FRO	Ensure respect for fundamental rights, in particular refugee protection and children's rights, in all return activities			Contribution Size Pool Utilisation
Provide technical and operational assistance to MS according to particular pressures on their systems, in particular: 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 returnees absconding	3.4.B	ECRet-1,2,4,5 PRU-4	Support in establishing interpretation services.	Support in establishing language services covering language analysis and possibly translation.		Usage Level
				Use of interpreters/cultural mediators' services / deployment of interpreters/cultural mediators upon request of MS.		
					Use of language services covering language analysis and possibly translation.	
		ECRet-6,8	Regular contributions jointly with COM and relevant partners to store of knowledge established in an IT system on return, with practical information on third countries of return, including contribution to its development.			

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicators
			2019	2020	2021	
			Continued use of the expertise of Frontex staff and MS' return specialists to map and review existing procedures in MS. Gathering and sharing information and best practices from MS through return-related networks (DCP, EMN-REG and PRAN).			
			In consultation with MS and COM, continue the mapping exercise of MS capacities and needs in the field of return aimed at providing tailored operational assistance, as well as providing concrete targeted recommendations for improvements on both organisational and procedural level, leading to more effective return procedures. Support to enhance national end-to-end return case management IT systems and related systems in an integrated manner. Support to enhance the effectiveness of the various types of return operations by providing up to date Guides and Manuals for the implementation of return operations.			
Further development of the 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 organisation and implementation of return-related activities.	3.4.C	ECRet-1,2,3,6 ICT-5	FAR (Frontex Application for Return) is in place to provide assistance in the field of both return and pre-return. In the field of return FAR will be a common platform for the MS to request operational and HR/technical assistance for return operations by charter flights, scheduled flights and for returns by sea.		Return operations would either be implemented with aircraft chartered by the Member States and financed by Frontex, or with aircraft chartered directly by the Agency.	Satisfaction Level; Usage Level
Coordinate the use of IT systems	3.4.D	ECRet-6 RAU ICT	Hand-over of the Integrated Return management Application (IRMA) by COM to Frontex, continued development, maintenance and helpdesk functions. The "as is" state of the system will be mapped, together with the business needs of all IRMA stakeholders. The "to be" state of IRMA will be defined and the technical implications of the implementation of this "to be" state will be established.		Continued management of IRMA. Implementation of the "to be" state of IRMA.	Satisfaction Level; Usage Level
		ECRet-6 ICT	Support in the use of IT systems, such as Return Case Management Systems (RECAMAS). All MS will be invited to receive a gap-analysis of their national RECAMAS by Frontex. A reference "model RECAMAS" will be used as a baseline for these analyses. Frontex will offer support to MS in order to implement the recommendations of the gap analyses. This support can consist of advice and/or financial support. The aim is to support MS to bring their national RECAMAS as much as possible into line with the model RECAMAS. The model RECAMAS will be continuously updated based on lessons learnt from the use of the model.			

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicators
			2019	2020	2021	
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.E	ECRet-4, 5	Improved capability of requesting MS in cooperation with third country consulates in the field of identification and documentation of migrants for the purpose of return. Potential improved number of returns carried out by MS in cooperation with Frontex. Broadened knowledge and experience of return specialists, through exchange programmes.			Satisfaction Level
			Implementation of best practices in the field of acquisition of travel documents, including an added focus on best practices for third-country cooperation. Support in the organisation and/or coordination of national or joint identification missions on a short-term or long-term basis. Developing activities aimed at raising the awareness of Third Countries' authorities, including their consular missions in the EU, of the implementation needs of MS related to the return process; identification missions.			
Enhancing operational and HR/technical support to MS to carry out return operations by charter and scheduled flights and also on returns by sea with a focus on MS facing specific and disproportionate challenges	3.4.F	ECRet-1, 3, 5 RAU-7	Operational assistance and HR/technical support to MS to carry out joint, national and collecting return operations (CRO), including voluntary departures. Increase the number of third countries as well as Member States participating in the CRO concept. Provision of a support mechanism for MS to carry out return operations by scheduled flights to selected third countries of return. New role of Frontex in: – direct organisation of return operations; – initiation of return operations; – direct chartering of aircraft. 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. Increase the HR support provided to Member States by fine-tuning the deployment mechanism of forced-return monitors and forced-return escorts. In order to increase the number of trained monitors in the Frontex return pool, tailor-made training for forced-return monitors will continue in cooperation with ICMPD. The pooling of best practices will be carried out to allow the Agency to further develop its Manual on 'returns by sea under the EU – Turkey statement'. The document will be expanded in order to accommodate the needs of Member States facing disproportionate challenges.			Implementation Level Pool Utilisation
			Based on outcomes of the pilot – implementation of the Frontex-supported organised return operations carried out by scheduled flights.			
	3.4.G	ECRet-1,2,3,5	Deploy and maintain ERIT upon request of MS;			Pool Utilisation

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicators
			2019	2020	2021	
By using the pools of forced return monitors, forced return escorts and pool of return specialists, tailor-made HR support will be provided to MS to increase the number of return operations and the return pools will contribute to the creation and deployment of European Return Intervention Teams (ERIT) during return interventions.		PRU-4	Use of individual experts from the return pools, in particular of forced return monitors for single return operations, upon request of MS; Use of forced-return escorts deployed to specific return and readmission operations.			Pool Utilisation
			Development of standard operating procedures for return interventions with a mechanism for ERIT.			
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 MS by building return capacity (targeted specialised trainings, organisational capacity for return matters);	3.4.H	ECRet-4, 5, 7 TRU-1 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-cuntry identification missions. Ensure compliance with fundamental rights in all pre-return related activities; Explore possibilities to include activities as part of EU-funded programs in the field of post-arrival and reintegration under Frontex capacity.			Flexibility Index; Pool Utilisation
		ECRet-7 IEC	Decision on the take-over of the EURLO programme based on experience from the pilot project.		Possible take-over and integration of the EURLO programme based on experience/lessons learnt from the pilot project and depending on the decision.	
		ECRet-7	Final phase of the take-over of activities currently under the EURINT, including Working Groups on Third Countries.		Full management of the activities formerly covered by the Eurint programme and coverage of the programme management unit functionalities	
Monitor whether respect for fundamental rights, the principle of non-refoulement and the proportionate use of means of restraint are guaranteed during the entire return operation when supported by the Agency	3.4.I	FRO ECRet-1-3	Reporting by monitors to the Agency on the compliance of return operations with fundamental rights and the principle of non-refoulement and on the use of means of restraint and use of force. Continued activities promoting the safeguards as set forth in the Codes of Conduct. Provide observations on 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

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicators
			2019	2020	2021	
Development and organisation of training activities in the field of return	3.4.J	ECRet-4, 5 TRU	In cooperation with TRU, developing and organising training activities for escorts, escort leaders, third country escorts for collecting return operations, experts from the return pools, etc. Standard operating procedures and best practices for the organisation and implementation of return operations; Functioning network of MS Direct Contact Points in return matters;			
Participation in and support of the COM-led Schengen evaluations of Member States on return	3.4.K	ECRet-9	Contribution of the nominated ECRet Schengen Evaluators with their expertise to the course of the Schengen evaluations, incl. assessment of the situation in MS, description of findings and recommendations for corrective measures and drafting a report.			Usage Level

6.5. ANALYSIS

6.5.1. Risk Analysis

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
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 in the maritime domain, 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,	3.5.1.A	RAU-1 RAU-6 RAU-7 RAU-8	Preparing reliable regular and ad hoc analysis on the situation at the external borders of the EU, including secondary movements. Return analysis product and services portfolio developed. Cross-border crime Intelligence product portfolio developed. CT/travelling terrorists related analytical product portfolio including updated CRIs developed. Implementation of the activities according to the planning with the start of regular data collection and agreed product portfolios.	Preparing reliable regular and ad hoc analysis on the situation at the external borders of the EU, and secondary movements including the maritime domain. Delivery and review of the new product portfolios, return, cross-border crime intelligence, CT, maritime domain intelligence.	Preparing reliable regular and ad hoc analysis on the situation at the external borders of the EU, Delivery and review of the new product and services portfolios established in 2018-2020	Satisfaction Level;

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
cross-border crime, counter-terrorism and coast guard function).						
EU Borders Risk Analysis Networks and Methodologies To provide and consolidate platforms for the exchange of actionable information, knowledge and analysis, enabling Frontex, Member States, and other participating EU entities (e.g. the Commission) 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-1 RAU-8	Frontex Risk Analysis Network (FRAN) and its extension European Union Document Fraud Network (EDF-RAN) as well as a dedicated Risk Analysis Network supporting the coastguard function, serve the needs of Member States and Frontex as platforms to share information for risk analysis and carry out joint analytical work. FRAN continues to contribute to both general and in-depth situational awareness at EU level. Analytical work on secondary movements within the Schengen area and on related aspects is fully incorporated in regular risk analysis products. Establishment of a dedicated risk analysis network to enable joint analytical work on aspects related to the coastguard function and maritime domain intelligence (see link to thematic analysis above). Development of strategic indicators in this regard and partnerships with stakeholders (especially EMSA, EFCA). Further development of indicators for cross border crime and their implementation (also part of the CIRAM update) Further development of partnership with actors relevant for cross border crime.	Frontex Risk Analysis Network (FRAN) and its extension European Union Document Fraud Network (EDF-RAN), as well as the Maritime Intelligence Risk Analysis Network, serve the needs of Member States and Frontex as platforms to share information for risk analysis and carry out joint analytical work. FRAN continues to contribute to both general and in-depth situational awareness at EU level. Analytical work on secondary movements within Schengen area and on related aspects is fully incorporated in regular risk analysis products. Consolidation of indicators for cross border crime. Consolidation of partnership with actors relevant for cross border crime. CIRAM update (covering the content of the European integrated border management strategy at EU/political level and the new Frontex mandate) finalised and approved by the MB. Plan for their roll-out developed.	Frontex Risk Analysis Network (FRAN) and its extension European Union Document Fraud Network (EDF-RAN) as well as Maritime Intelligence Risk Analysis Network serve the needs of Member States and Frontex as platforms to share information for risk analysis and carry out joint analytical work. FRAN continues to contribute to both general and in-depth situational awareness at EU level. Analytical work on secondary movements within Schengen area and on related aspects is incorporated fully in regular risk analysis products. CIRAM rollout continues.	Pool Utilisation (participation rate in activities); Satisfaction Level;

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
			CIRAM update to cover the IBM and the new Frontex mandate, including the link to the Common Vulnerability Assessment Methodology.			
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-2 RAU-6 RAU-7 RAU-8	Up to date situational awareness on the illegal migration, cross-border crime and border security situation in regions relevant from the EU border security point of view, and including the maritime domain, produced and available to be used by Frontex itself and EU stakeholders. To develop regional analytical products contributing to the enhancement of EU border security, preparing the ground for coordinated operational responses and capacity-building measures. Delivery of regular regional analysis products contributing to enhanced situational awareness in MS (including ILOs) COM (including EU Migration Liaison Officers (EMLOs), EU Return Liaison Officers (EURLOs)) and EEAS.	Up to date situational awareness on the illegal migration, cross-border crime and border security situation in regions relevant from the EU border security point of view, and including the maritime domain, produced and available to be used by Frontex itself and EU stakeholders. To develop regional analytical products contributing to the enhancement of EU border security preparing the ground for coordinated operational responses and capacity building measures. Delivery of regular regional analysis products contributing to enhanced situational awareness in MS (including ILOs) COM (including EU Migration Liaison Officers (EMLOs), EU Return Liaison Officers (EURLOs)) and EEAS.	Up to date situational awareness on the illegal migration, cross-border crime and border security situation on regions relevant from the EU border security point of view, and including the maritime domain, produced and available to be used by Frontex itself and EU stakeholders. To develop regional analytical products contributing to the enhancement of EU border security (Operationalisation of Common Risk Indicators). Delivery of regular regional analysis products contributing to enhanced situational awareness in MS (including ILOs) COM (including EU Migration Liaison Officers (EMLOs), EU Return Liaison Officers (EURLOs)) and EEAS.	Satisfaction Level;
Third Country Intelligence To continue developing analytical Third Country Intelligence services delivering assessments tailored to the information needs of various EU stakeholders, including for the Eurosur analysis layer (Common Pre-frontier Intelligence Picture);	3.5.1.D	RAU-2 RAU-8 VAU -1	Review and further development of the existing third country intelligence methodology (TCI) to support the implementation of the vulnerability assessment, knowledge on return-related aspects and cross-border crime	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 and to provide support to	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.	Satisfaction Level

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
<p>Expansion of the scope of activity to cover the new mandate of the agency (including cross-border crime and terrorism-related threats);</p> <p>Extension of access to third country intelligence products through a dedicated portal;</p> <p>To further develop a pre-warning mechanism to analyse the situation in third countries, such analysis will be part of risk analysis following the concept of European integrated border management.</p> <p>To develop enhanced analytical third country monitoring to provide continuous support to monitoring for the purpose of vulnerability assessment.</p> <p>To continue identifying and expanding new possible information sources.</p>			<p>dimension including threats in the maritime domain.</p> <p>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.</p> <p>Expansion of the scope of third country intelligence products to cover all fields of work at Frontex (cross-border crime, terrorism, return, coastguard function).</p> <p>Delivery of third country intelligence analytical products in order to enhance situational awareness in MS (including ILOs), COM (including EU Migration Liaison Officers (EMLOs), EU Return Liaison Officers (EURLOs)) and EEAS.</p> <p>Facilitating regional cooperation between, FLOs, MS ILOs, EU migration officers and EU return liaison officers through regular meetings and joint reports.</p>	<p>determining the Eurosur impact levels.</p> <p>Consolidation of the pre-warning mechanism.</p> <p>Delivery of third country intelligence products and services contributing to enhanced situational awareness regarding third countries in MS (including ILOs) COM (including EU Migration Liaison Officers (EMLOs), EU Return Liaison Officers (EURLOs)) and EEAS.</p> <p>Facilitating regional cooperation between, FLOs, MS ILOs, EU migration officers and EU return liaison officers through regular meetings and joint reports</p>	<p>Consolidation of the pre-warning mechanism.</p> <p>Delivery of third country intelligence products and services contributing to enhanced situational awareness regarding third countries in MS (including ILOs) COM (including EU Migration Liaison Officers (EMLOs), EU Return Liaison Officers (EURLOs)) and EEAS.</p> <p>Facilitating regional cooperation between FLOs, MS ILOs, EU migration officers and EU return liaison officers through regular meetings and joint reports</p>	
<p>Third Country Analytical Networks</p> <p>To provide and consolidate platforms for the exchange of actionable information, knowledge and analysis covering all aspects of border management, including security threats, cross-border crime including</p>	3.5.1.E	RAU-2 RAU-8	<p>Established communities of interests (RAN) with third-country, Member State and EU stakeholders.</p> <p>Expansion of the scope of the data collection implemented where relevant within the regional RAN.</p> <p>Expansion of the AFIC to cover new countries, possible establishment of sub-regional AFIC groups (e.g. East Africa, West Africa and North Africa).⁶</p> <p>Establishment of a new regional RAN.</p>			<p>Satisfaction Level;</p> <p>Contribution Size (Participation rate of third countries in Frontex led frameworks)</p>

⁶ Throughout September 2017- August 2020 the activities of the Africa Frontex Intelligence Community will be partially implemented and enhanced through the implementation of the DG Devco grant for this purpose.

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
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.			<p>Delivery of up-to-date situational awareness analytical products and services to participating third countries and EU stakeholders.</p> <p>Practical risk analysis training to the extent required and enabling joint analytical work.</p>			
Operational Analysis products, services and tools To further enhance quantitative and qualitative information gathering for the purpose of situational 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 changing phenomena and challenges.	3.5.1.F	RAU-3	<p>The operational analysis products support the operational cycle of Frontex:</p> <p>The Assessment for Operational Deployment and other risk analysis products provide the knowledge required for the preparation of ABN and the planning of specific intelligence-led Operational Activities implemented by the Agency.</p> <p>Risk Analysis products aiming at detecting changes and developments during the implementation of JO/PP/Rapid allow adaptation of the operational response to the changing JO/PP environment.</p> <p>Risk Analysis inputs for final evaluation of JOs, PPs, and rapid interventions.</p> <p>Risk Analysis network (AB-RAN) to exchange information on the latest trends, risks and threats at air borders to increase awareness and the quality of analytical input for various Risk Analysis products, as well as for planning operational responses.</p> <p>Operational risk analysis input included in the development of the methodology and assessment relevant for the coastguard function.</p> <p>Operational risk analysis input to Emerging Threat Assessment processes.</p> <p>External and internal stakeholders receive updates on situations and trends in the areas covered by Frontex operations.</p>			Satisfaction Level; Flexibility; Timelines of AB-RAN activities in line with planning
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, with	3.5.1.G	RAU-4 RAU-5	Further development of the HUMINT network that covers all significant actors and layers. Human intelligence gathering activities in line with specific intelligence needs for risk analysis. Developing the concept of Intelligence Operations, to tackle	Further development of a HUMINT network that covers all significant actors and layers. Human intelligence gathering activities in line with specific intelligence needs for risk analysis. Implementation of Intelligence Operations, to tackle intelligence	Further development of a HUMINT network that covers all significant actors and layers. Human intelligence gathering activities in line with specific intelligence needs for risk analysis. Implementation of Intelligence Operations, to tackle intelligence	Satisfaction Level;

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
<p>full respect for the legal framework and human rights.</p> <p>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.</p>			<p>intelligence gaps on new phenomena and trends. Pilot implementation.</p> <p>Personal data and contextual analytical information transmitted to Europol, Eurojust and MS authorities where necessary for use in accordance with their respective mandates.</p> <p>Business case for the extension of personal data processing for risk analysis and to cover personal data processing for migration management.</p>	<p>gaps on new phenomena and trends.</p> <p>Personal data and contextual analytical information transmitted to Europol, Eurojust and Member State authorities where necessary for use in accordance with their respective mandates.</p> <p>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.</p>	<p>gaps on new phenomena and trends.</p> <p>Gradual rollout of personal data processing for migration management.</p>	
<p>Data analytics and statistics</p> <p>To deliver best-in-class data processing, statistics and business intelligence services for Risk Analysis and Vulnerability Assessment purposes. Its key objective is to ensure high quality data and statistical analysis are readily available to executive and senior management and the Risk Analysis and Vulnerability Assessment Units</p>	3.5.1.H	RAU-8 VAU-1	<p>Automated data processing, validation and reporting as well as manual processing for non-standard requests.</p> <p>Further development of traditional analytics focused on forecasting and high speed analytical capabilities, as well as automation of data management and Big Data processing and analysis.</p> <p>Coordination, in close cooperation with ICT and specific stakeholders, of data projects and activities such as the implementation of the Vulnerability Assessment platform. Requirements analysis, prototyping and development of initial Vulnerability Assessment reports and dashboards utilising Microsoft Business Intelligence technology.</p> <p>Review of existing and drafting of new data management documentation (guidelines, procedures and policies). All such documentation is to be reviewed and drafted taking into consideration input from operational and technical stakeholders.</p> <p>Review, update, training provision and user support to Data Analysis Tools (RAU and VAU dashboards and automated processes, Eurosur Analysis Tools and IRMA data visualization tools).</p>			Satisfaction Level
<p>GIS analysis</p> <p>To provide GIS analysis, Imagery Intelligence (IMINT) and Geospatial Intelligence (GeoINT) products and services in support of Risk Analysis and Vulnerability Assessment</p>	3.5.1.I	RAU-8 VAU -1	<p>Delivery of cartographic products (posters, maps, base maps, quality assurance) and Permeability Studies (reference, thematic and special-purpose maps) for risk analysis and vulnerability assessment purposes.</p> <p>Management of the IMINT and GeoINT activities, products and services delivered jointly with the EU SatCen.</p> <p>Definition of analytical requirements and upgrade of services in close cooperation with the risk analysis entities of the MS. Regular delivery of IMINT and GeoINT training to risk and vulnerability analysts.</p>			Satisfaction Level

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
			<p>Implementation of Maritime Analysis Tools to facilitate the provision of timely, useful and actionable analytical knowledge in support of maritime border management and multipurpose operational responses.</p> <p>Definition of requirements, development of methodology and implementation of GIS maritime analysis capabilities based on Maritime Analysis Tools.</p> <p>Review, update, training provision and user support to GIS Analysis Tools (RAU and VAU GIS operational analysis applications and Eurosur Analysis Tools (GIS module).</p>			
Support to EU Policies and Regulations To provide analytical and other expertise to support EU institutions.	3.5.1.J	RAU-6 RAU-8	<p>Analytical contributions to the EU Policy Cycle, including input to High Impact Operations, are delivered in line with agreed planning.</p> <p>Risk Analysis support for the implementation of EU level policies as required, including Schengen Evaluation Mechanism (participation in Schengen Evaluation missions, support for implementation of SBC Art8.2), visa liberalisation processes.</p> <p>Risk Analysis response to information needs from the Commission and the Council, including regular and ad hoc support and inputs for the IPCR, ISAA, EURTF, Western Balkan route video conference, and others.</p>			Timeliness Number of EU Cycle Priorities participated by Frontex Number of JADs to be coordinated and participated
Management of the Analysis Layer of the ESP/CPIP Regular population of the Analysis Layer of the ESP/CPIP with forward-looking and tailored analytical products and services. Management of the Analysis Layer Products and Services (ALPS) Catalogue 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-2 RAU-3 RAU-9	<p>Sharing of Frontex risk analysis products and services, including satellite imagery analysis services, within the analysis layer of the ESP/CPIP.</p> <p>Member States participate, are sufficiently informed and have the possibility to steer the developments of the analysis layer, thus ensuring that its evolution and features are in line with their needs.</p> <p>Analysis layer users have access to increased situational awareness through updated analytical products and the possibility of requesting satellite imagery analysis services.</p> <p>Regularly monitored and, if needed, updated impact levels attributed to Eurosur border sections reflect the situation at the external border sections.</p> <p>The continuous evolution of the Eurosur Analysis Tools grants users access to additional datasets and advanced statistical analysis. This is to take place in parallel with the implementation of regular Analysis Tools training and an increase of activity within the Analysis Layer User Group.</p>			Flexibility

6.5.2. Vulnerability Assessment

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
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.	3.5.2 A	VAU -1	Implementation of the CVAM with high quality deliverables, in regular consultations with Member States and in collaboration with other Frontex stakeholders (in particular Risk Analysis Unit and Liaison Officers)	Implementation of the CVAM with high quality deliverables, in regular consultations with Member States and in collaboration with Risk Analysis Unit and integrating FLOs contributions.	Implementation of the CVAM with high quality deliverables, in regular consultations with Member States and in collaboration with Risk Analysis Unit and integrating FLOs contributions.	Timeliness-implementation of development
Issuing and Monitoring of Recommendations In line with Art 13 (8) of the EBCG Regulation: following the completion of vulnerability assessments, issuing of recommended measures by Frontex ED, and monitoring their implementation by the Agency.	3.5.2 B	VAU-2	Recommending measures and monitoring their implementation. Regular reporting to Frontex Executive Management and to Frontex Management Board on progress by Member States.	Monitoring of the implementation of recommended measures. Continued work on further developing the CVAM, quantification of objective criteria and development of VA tools.	Revision of the CVAM upon need. Monitoring of the implementation of recommended measures. Continued work on further developing the CVAM, quantification of objective criteria and development of VA tools. Development of tailored VA knowledge products, and dissemination of the results of the vulnerability assessments as required in the Regulation. Full implementation of projects.	
Common Vulnerability Assessment Methodology (CVAM) and VA tools Validity of the CVAM maintained. Further development of the CVAM including quantification of objective criteria. Development of new VA tools e.g. for simulation exercises.	3.5.2 C	VAU-3	Continuing work on further developing the CVAM, including of Objective Criteria, development of standards and good practices, and launch of VA tools	Development of tailored VA knowledge products, and dissemination of the results of the vulnerability assessments as required in the Regulation. Full implementation of projects.		Timely delivery according to plan.
Knowledge Management Tailored products drawn up for external stakeholders, in line with the provision of art 13 (9) of the EBCG Regulation. Development of products for Frontex internal stakeholders, based on information gathered as part of VA and the results from the assessments.	3.5.2 D	VAU-4	New portfolio of Vulnerability Assessment products to meet the needs of Frontex external and internal stakeholders, while considering the sensitivity of VA information. Dissemination of vulnerability assessment results as required by Art 13 (9) of the EBCG Regulation.			Timely delivery according to plan.
Vulnerability Assessment Communities Dedicated Vulnerability Assessment Network (VAN) consisting of MS reference points for	3.5.2 E	VAU-5	The Vulnerability Assessment Network is maintained and supports the implementation and development of VA processes. Feedback and lessons learnt are provided regularly in the			

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
the development and implementation of the VA methodology and related processes. Frontex Liaison Officers (FLOs) to effectively support the implementation of VA processes.			meetings. Workshops and trainings are organised as needed. VAN members are supported and enabled by VAU to act as the national expert points of reference for VA issues. FLOs are kept informed of the VA state of play and regularly trained on VA processes. FLOs contribute to increased MS awareness of VA benefits. FLOs successfully contribute to VA by providing enhanced situational awareness, and supporting MS/SAC with the implementation of VA activities.			
Projects implemented to establish a platform for VA processes and to develop VA data management and GIS capabilities.	3.5.2 F	VAU-6	Full implementation of projects for handling VA data and information in a restricted environment according to the project plan. The VA platform facilitates joint work between Frontex and MS, enhancing the effectiveness and efficiency of VA implementation.			

6.6. A. CAPABILITY DEVELOPMENT AND OPERATIONAL RESOURCE MANAGEMENT

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
Develop relevant, resilient and robust European Border and Coast Guard (EBCG) capabilities. /A2/D1	3.6 A	CAP-1	<ul style="list-style-type: none"> Strategic direction for developing EBCG capabilities including investment planning through the establishment of a regularly revised Capability Development Plan (CDP), along with the necessary inherent process, identifying short- and long-term capability needs and capacity building actions. Innovation of EBCG capabilities. Systematic evaluation of EBCG capabilities. New and revised concepts and architectures to ensure effectiveness as well as seamless integration and interoperability of capabilities at strategic, operational and tactical level. Enhanced coordination of EU-funded activities related to EBCG capabilities. 			Satisfaction Level
Manage stakeholder interests and explore synergies with other policy areas in support	3.6 B	CAP-2	<ul style="list-style-type: none"> Further strengthened relations with MS/SAC, in the framework of e.g. the Pooled Resources Network (PRN), in support of effective capability development and operational resource 			Pool Utilisation Availability and

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
of capability development and operational resources management. /C1			management as well as paving the way for the subsequent informed decision-making by the Management Board. <ul style="list-style-type: none"> Expanded scope of collaborative activities, aimed at both exploiting synergies of mutual benefit as well as strengthened coordination with other EU institutions and international organisations in order to avoid unnecessary duplication. 			Adequacy of Pool(s)
Plan, coordinate and monitor the implementation of capability development and capacity building actions. /P1	3.6 C	CAP-3	<ul style="list-style-type: none"> Sound management of all capability development and capacity building activities, taking into account quality, finance, human resources and communication. Timely and accurate response to ad hoc requests and tasks related to capability development and capacity building. 			Compliance/ Implementation Index
Ensure safe and healthy working conditions for deployed personnel in operational activities /P2	3.6 D	CAP-4	<ul style="list-style-type: none"> Enhanced overall working conditions, taking into account all aspects of safety and health in operational activities. Enhanced reactivity and responsiveness to safety and health issues related to operational activities. Further strengthened portfolio of activities relating to Occupational Safety and Health (OSH), including mental health, aimed at actively managing risks. Safe utilisation of own acquired or leased technical equipment through the implementation of system safety management processes. 			Solidarity Index Healthy HR resources
Develop the configuration, composition and responsiveness of the operational resource pools in order to cater to the capability needs including the capacity for rapid reaction. /R2/R3/D1	3.6 E	CAP-5	<ul style="list-style-type: none"> Improved configuration of the operational resource pools in terms of e.g.: <ul style="list-style-type: none"> Types of human resource and technical equipment pools; Their respective purpose and availability. Improved composition of the respective pools in terms of e.g.: <ul style="list-style-type: none"> Types and numbers of technical equipment and human resource profiles; Their supply sources (e.g. MS/SAC, the Agency or other EU institutions). Registered human resources and technical equipment for the respective pools in Opera. Further strengthened processes, e.g. Annual Bilateral Negotiations (ABN) and recruitment of seconded Team Members (sTM), for securing coverage of operational needs. Strengthened rapid reaction capacity through e.g.: <ul style="list-style-type: none"> Improved composition of pools; Improved standard operating procedures; Implementation of dedicated exercises, e.g. Rapid Intervention Exercise (REX). 			Pool Utilisation Solidarity Index Availability and Adequacy of Pool(s) Pool Utilisation

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
Ensure the timely availability and deployment of appropriate operational resources in the pools in order to cater to the needs of operational activities. /R2/R3/R4	3.6 F	CAP-6	<ul style="list-style-type: none"> Coverage of the needs of the operational activities (including rapid reaction) through ensured availability of operational resources in the pools following: <ul style="list-style-type: none"> MS/SAC commitments subsequent to the conclusion of e.g. the ABN and sTM processes; Provision of Agency's own acquired or leased technical equipment and services; Provision of operational resources from other EU institutions. Participation of Third Countries in operational activities subsequent to the conclusion of the ABN with Third Countries process. Deployed operational resources in operational activities. 			Solidarity Index Availability and Adequacy of Pool(s) Pool Utilisation
Support the effective management of the operational resource pools. /R2	3.6 G	CAP-7	<ul style="list-style-type: none"> Ensured functionality of operational resource management tools (including both Opera 2.0 and Opera Evolution) through continual system maintenance and administration. Enhanced functionality through the continual development of operational resource management tools. Proper usage of the tools through the delivery of timely and appropriate training to MS/SAC representatives. 			Satisfaction Level

6.6. B. EQUIPMENT, SUPPORT AND LOGISTICS

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
Develop the Agency's ability to acquire, lease, manage and deploy its own technical equipment and services in line with the CDP. /R2	3.7 A	ESL – 1	<ul style="list-style-type: none"> Further strengthened processes for acquisition planning in line with the CDP. Further developed models for acquisition and leasing of own technical equipment and services. Further strengthened ability to manage acquisition projects, taking into account e.g.: <ul style="list-style-type: none"> Operational analysis; Market analysis; Through-life management analysis (including affordability); Requirements management and systems engineering; Project management; Procurement procedure management; Compliance management. Further strengthened ability for the through-life management of technical equipment and services taking into account e.g.: <ul style="list-style-type: none"> Product management for owned technical equipment (including in-service support, refurbishments and warranty management as well as surplus and disposal management); Contract management for leased technical equipment and contracted services (including management of payments and compliance); Logistics and supply chain management (including inventory management, equipment tracking and data capture, insurance, secure storage, transport and distribution, refuelling etc.). 			Satisfaction Level Green Procurement
Provide own technical equipment and services to the operational resource pools. /R2	3.7 B	ESL – 2	<ul style="list-style-type: none"> Timely execution of acquisition plans derived from the CDP. Effective management and successful delivery of acquisition projects. Fleet of own equipment and portfolio of contracts sufficient to cover the peak requirements of the operational needs in line with MB Decision 28/2017. 			Satisfaction Level Green Procurement
Ensure the availability of own technical equipment and services. /R2	3.7 C	ESL – 3	<ul style="list-style-type: none"> Effective through-life management of technical equipment and services in the operational resource pools. Manage surplus of equipment including disposal. 			Satisfaction Level Green Procurement
Provide own technical equipment and services from the operational pools to operational activities /R2	3.7 D	ESL – 4	<ul style="list-style-type: none"> Lean and robust logistics and supply chain management to ensure the operational availability and subsequent deployment of technical equipment and services to operational activities. 			

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
Provide support to EBCG stakeholders on acquisition and through-life management related activities. /C1/D1	3.7 E	ESL - 5	<ul style="list-style-type: none"> Support for the scoping, planning and implementation of EU-funded activities aimed at developing EBCG capabilities. Support for MS/SAC in further developing their own capabilities, particularly (but not limited to) with regard to acquisition and through-life management of technical equipment and services. 			Satisfaction Level Contribution Size

6.7. TRAINING

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
<p>Operational training: to establish and improve the capabilities of members of teams and pools and other relevant staff to join operations and rapid border interventions.</p> <p>Education and training activities aiming to link specific training to the effectiveness of members of EBCG teams. Training activities are organised 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.</p>	3.7.A	TRU-1 FRO ECRet-1	<p>Ensuring business continuity:</p> <p>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. Extended coast guard training activities and cooperation with maritime training stakeholders.</p> <p>Training on relevant Union and international law, including on fundamental rights, access to international protection, search and rescue, and child protection.</p>	<p>Full implementation of courses for operational officers and other staff members on the basis of implemented basic and specialisation training and functional exercises. Enabling interoperability and building competences of EBCGT members and Return pool members, via relevant training resources, quality assured training courses and exchange programmes.</p> <p>Training on relevant Union and international law, including on fundamental rights, access to international protection, search and rescue, and child protection.</p> <p>Implementation of specialised training activities in the area of fundamental rights, integrated border management, situation monitoring and situational</p>	<p>Successful delivery of new profile training courses. Enhancing skills, enabling interoperability and building competences of EBCGT members and Return pool members, via relevant training resources, quality assured training courses, exchange programme and exercises.</p> <p>Training on relevant Union and international law, including on fundamental rights, access to international protection, search and rescue, and child protection.</p> <p>Further development and implementation of specialised training activities in the area of fundamental rights, integrated border management, situation monitoring and situational awareness, cross-border crime including preliminary training</p>	Satisfaction Level

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
			Business change process 2019: Complete review and revision of all operational training development and delivery, targeting an enhanced scope of training services for officers prior to deployment. Development of Basic Training and Specialisation courses, and functional exercises.	awareness, cross-border crime including preliminary training activities serving the certification of instructors / trainers in various specialisations. Update specialised training packages for canine teams training;	activities serving to certification of instructors / trainers in various specialisations.	
Curricula and European Training Cooperation: To establish, maintain and develop educational standards from the basic level up to Master's degree level based on the Sectoral Qualifications Framework (SQF) for Border and Coast Guarding in the context of integrated border management. To foster co-operation between the border and coast guard training institutions in the Member States, as well as strengthening cooperation with JHA agencies in training, and to promote sharing of expertise in education through exchange programmes and granting schemes	3.7.B	TRU-2	Short cycle update of the CCC basic introduced, Mid-level Management courses delivered; 2nd iteration of the European Joint Master's successfully concluded; Launch of the 3rd iteration of the European Joint Master's Programme and Introduction of a new Consortium agreement; A pilot Strategic Border and Coast Guard Management Course delivered; Common activities and projects with European training stakeholders and JHA Agencies, training activities through exchange programmes and grants.	Implementation of the CCC basic and Mid-level; Short cycle update of the CCC implemented; Interoperability assessment programme (CCC-Mid-level); 3rd iteration of the European Joint Master's successful continuation; Strategic Border and Coast Guard Management Course delivered; Mid-level Management courses delivered; Support to MS for common training activities through grants. Common activities and projects with European training stakeholders and JHA Agencies, training activities through exchange programmes and grants.	Implementation of CCC basic and Mid-level, and launching CCC update. Mid-level Management course delivered and accredited. 3rd iteration of the European Joint Master's successfully completed; Launching of 4th iteration of Master's Programme; Pilot Strategic Border and Coast Guard Management Course delivered; Support to MS for common training activities through grants. Common activities and projects with European training stakeholders and JHA Agencies, training activities through exchange programmes and grants.	Satisfaction Level Usage level

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
<p>Quality Assurance and Innovative Training Solutions: 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.</p> <p>To carry out systematic training needs assessment.</p> <p>To maintain an ICT platform and innovative technological solutions to enhance learning and training support processes.</p>	3.7.C	TRU-3 FRO ECRet-1	<p>Ensuring business continuity. Training Quality Assurance System developed and implemented. Frontex courses accredited. Frontex training institutional review and institutional accreditation in place. BCG Training Delivery Methodology Course delivered as an accredited course, Trainer certification system in place; SQF Course in course design reviewed and delivered as an accredited course, SQF specialist pool enlarged.</p> <p>Training Needs Assessment performed.</p> <p>Perform instructional design and integrate digital learning in training activities.</p> <p>Interoperability assessment programme (CCC-Basic) launched;</p> <p>Business change process 2019: Preparations for Frontex Training Centre and interim solutions.</p>	<p>Courses accredited and delivered, internal QA system in place, trainers certified. Courses in BCG Training Delivery Methodology and SQF Courses in course design delivered. International recognition of Frontex courses. Harmonised and cost-effective, internationally validated border and coast guard training. Comparable and compatible competences of border and coast guards deployed in operational activities or working at the national level.</p> <p>Implement and optimise business processes and integrate workflows in TRU training systems.</p> <p>Training Needs Assessment performed.</p>	<p>Courses accredited and delivered, internal QA system in place, trainers certified. Courses in BCG Training Delivery Methodology and SQF Courses in course design delivered as accredited courses.</p> <p>International recognition of Frontex courses. Harmonised and cost-effective, internationally validated border and coast guard training. Comparable and compatible competences of border and coast guards deployed in operational activities or working at the national level.</p> <p>Management of majority of training life cycle processes through digital means to ensure efficiency and optimised training processes, scalability and flexibility to train large numbers of border and coast guards.</p> <p>Training Needs Assessment performed.</p>	Satisfaction Level
<p>Third Country Training Cooperation: To further develop and maintain supporting networks for training and to enhance capacity building in Third Countries to manage migration flows and counter serious cross-border crime.</p>	3.7.D	TRU-4	<p>To establish a plan for Third Country Training Cooperation.</p> <p>Inclusion of third countries' training institutions in PA network.</p> <p>Training support to third countries and to projects</p>	<p>To establish a plan for Third Country Training Cooperation.</p> <p>Involvement of third countries' training institutions' in PA network.</p> <p>Targeted training activities according to identified needs.</p>	<p>To establish a plan for Third Country Training Cooperation.</p> <p>Involvement of third countries' training institutions in PA network.</p> <p>Targeted training activities according to identified needs.</p>	Satisfaction level Usage Level (for online tool)

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
			financed from external resources	General training support to third countries and to projects financed from external resources. Extended cooperation with working arrangement countries in fields of common interest.	General training support to third countries and to projects financed from external resources. Extended cooperation with working arrangement countries in fields of common interest.	

6.8. RESEARCH AND INNOVATION

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
Monitor, identify and test technologies and technical solutions, tools and processes relevant to border management, through the implementation of pilot projects which aim at evaluating both existing technologies and pre-prototype innovative solutions. This may include full or partial management of projects, when implementing a Delegation Agreement established with the European Commission in relation to the EU Framework Programme in the area of Border Security.	3.8.C	RIU-1	Increased Frontex and MS awareness on available border security technologies and innovation, with special attention to border surveillance. Setting up in the framework of a long term project, and making available to Frontex and EU Member States, a platform for testing technical solutions and technologies, and enable simulation and replication of real border control and border surveillance environments, where pre-acquisition testing can be made and industry available solutions can be audited in a real to near-real context. Full implementation of Art. 37 of the Regulation on the aspect of Research and innovation related to the role of the Agency in implementing the actions referring to parts of the Framework Programme which relate to border security, pertaining to the work programme 2018-2020 of Horizon 2020;			Flexibility level Usage level Satisfaction level
Delivering capacity assessments in support of Member States and promoting targeted measures for development of capacities, via research on technical solutions	3.8.D	RIU-2	Support the Member States by making available tools and other technical options related to technical vulnerability assessments, including those made following the testing of installed ABC systems or biometric systems. Support the development of research-based training content in relation to the implementation of technical solutions, especially when following the operationalisation of EU policies on border control systems.			Flexibility level Usage level Satisfaction level
As a result of research on technologies and work on operational and technical standards, providing technical assistance to Member	3.8.A	RIU-3	Contribute to the development of the capacities of the Member States in applying state of the art technical solutions and EU policies, including those related to advance information, development of ETIAS, API systems, PNR and operational implementation of an Entry and Exit System;			Flexibility level Usage level

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
States and Third Countries , including through the implementation and promotion of EU policies and operational frameworks.			<p>Develop and make available research and simulation tools to support Member States in the operationalisation of EU systems, specifically for the implementation of an Entry and Exit system;</p> <p>Support the development and consolidation of technical capacities and capabilities of third countries, in line with the EU external relations framework and Frontex's operational priorities, such as technical assistance to Western Balkan countries in the development of identification and registration capabilities, and in the field of management of advance information.</p> <p>European best practices and technical standards for border control shared with EU neighbouring Third Countries for increased interoperability at EU level;</p> <p>Specific technical advice and expertise for the establishment of an operational and technical strategy for the EU concept of IBM delivered.</p>			Satisfaction level
Developing technical and operational standards for technical equipment and systems for Member States and in support of EU policy, including a contribution to the international standardisation community in the field of Border Management, and developing harmonised performance assessments and testing methodologies for technical equipment and operational procedures in use by Member States and Frontex.	3.8.B	RIU-4	<p>European best practices and standards in border management developed, maintained, promoted and delivered to EU Member States, and in support of EU policies related to Border Management;</p> <p>Minimum technical requirements for technical equipment developed and maintained, covering maritime, land and air domains of border management;</p> <p>Technical standards related to quality requirements, covering the fields of biometrics, document inspection systems, mobile devices and other areas pertinent to technology and operational standards applied for border control.</p> <p>Support in methodology and standards for the acquisition of technical equipment both by Frontex and/or by MS, including research and technical advice on joint procurement solutions.</p> <p>Design and maintain an EU framework for testing methodologies applicable to operational and simulated environments in support of high performing technical solutions at EU borders.</p>			<p>Flexibility level</p> <p>Usage level</p> <p>Satisfaction level</p>
Provide advice on the academic research context and methodology to the Agency and to Member States, especially in support of Frontex management and in the field of risk analysis, by setting up a dedicated Border Security Research capability .	3.8.E	RIU-5	<p>Facilitate and make available academic research, both from relevant institutions and from individual experts, on the context affecting border security and border management, by looking at global and long-term developments (climate change, long-term economic drivers, etc.) through the lens of EU Borders.</p> <p>Bring academia and think-tank institutes closer by promoting research on the border dimension of security, providing platforms for the development of research instrumental for the consumption of inter alia risk analysis.</p> <p>Develop awareness of existing border research capabilities relevant to Border Management, within the EU (with special attention to cooperation with DG JRC and other EU bodies, such as the EUISS) and outside the EU, with key international partners and third country institutions, especially in areas of high interest to Frontex operational activities.</p>			

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
			Develop and promote research on research tools, such as forecasting methodologies and predictive models, used and designed in the field of academic research and applicable to Frontex research and for risk analysis.			

6.9. SITUATION MONITORING

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
Information Exchange Provision of information for the purpose of maintaining a (close to) real time situational picture.	3.9.A	FSC -3 FSC-4 FSC - 5	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
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 the Agency's tasks.			Flexibility 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 a source of valuable operational open source information.			Satisfaction Level
24/7 Duty Service Provision of effective situation monitoring, operational information management and reporting through 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
Eurosur Fusion Services: further enhancement of services and products.	3.9.E	FSC- 1 FSC – 2 FSC – 4	Through development, delivery and enhancement of Eurosur Fusion Services (EFS) and service capabilities, Frontex aims to achieve wide usage of these services by Frontex stakeholders including the Command and Control Centre.			Satisfaction Level; Usage Level; Timeliness index

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
		FSC - 8	<p>All service improvement processes should be based on state-of-the-art technologies and in-situ data sources, in particular Real time-Multipurpose Monitoring Operations in order to deliver the most up-to-date technologies for service users.</p> <p>In providing all of these services Frontex aims to deliver an improved situational picture for Frontex stakeholders to improve their reaction capabilities.</p>			
Eurosur Fusion Services: platform and service integration	3.9.F	FSC – 1 FSC- 2 FSC-7	<p>Frontex plans to enhance 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</p> <p>Through integration of available information exchange platforms and services, Frontex aims to establish a holistic approach for monitoring of the EU external borders and pre-frontier areas.</p> <p>Through exercising all of the above Frontex aims to achieve injection and compilation of information and data into situational picture via a single platform.</p> <p>This approach should also show full respect for fundamental rights and the principle of non-refoulement</p>			Satisfaction Level
Support to the EU Policy Cycle To provide situation monitoring services to EU institutions, by supporting the implementation of related policies and regulations.	3.9.G	FSC- 1 FSC-2 FSC-5	<p>Situation Monitoring services aim to serve to implementation of EU policies, in line with stakeholder needs.</p> <p>Delivered EFS services and situation monitoring products will contribute to the EU Policy Cycle EMPACT Priorities in line with MASPs and annual Operational Action Plans and agreed planning.</p>			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 -3 FSC - 4	<p>By fusion of services and data received from various Agencies and commercial providers, Frontex aims to provide an integrated situational picture, which would not be complete without the use of real and close to real time data from the pre-frontier area obtained from Multipurpose Aerial Surveillance activities. The expected result is the establishment of a multi-dimensional/holistic situational picture of the situation at the European external borders and the pre-frontier area.</p>			Usage Level
Coordination of Eurosur information exchange processes and communication framework	3.9.I	FSC–1	<p>Support communication between the Agency, MS and other external stakeholders e.g. EUBAM Libya, EEAS, EMPACT) in line with Art. 53 of the new Frontex Regulation.</p>			

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
Coordinated European Monitoring Activities Direct Implementation of Monitoring Operations	3.9.J	FSC - 3	<p>Delivery of real-time monitoring services for Frontex and its stakeholders, by establishing a European Monitoring Hub in Frontex HQ.</p> <p>Establishment of a command and control centre for Frontex pre-frontier monitoring operations.</p> <p>Contribute to the creation of the European Situational Picture in order to:</p> <ul style="list-style-type: none"> • Support operational activities coordinated by the Agency in Third Countries; • Ensure centralised command and control/coordination of the 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, centralised, EU level command and control mechanism to facilitate inter-agency implementation of the CG functions. 			Usage Level Satisfaction Level
Third Country Monitoring Services and products	3.9.K	FSC-1 FSC-3 FSC - 4 FSC - 5	<p>Delivery of enhanced situation monitoring services and products to all relevant stakeholders for maintaining and establishing a common pre- frontier intelligence picture, incl. the organisation of Joint Monitoring Operations.</p> <p>Create a Frontex-centralised command and control mechanism to remotely support operational activities coordinated by the Agency in third countries in circumstances requiring increased technical and operational assistance to them and for providing input to the holistic situational picture in pre frontier areas.</p>			Usage Level Satisfaction Level
Support to the Hotspot Approach	3.9.L	FSC - 1	<p>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.</p> <p>Support to European Union Regional Task Forces in front-line Member States, with enhanced situation monitoring and operational information exchange services.</p>			Usage Level Satisfaction Level
Copernicus Delegation Agreement Management	3.9.M	FSC-4	<p>Coordination and supervision of daily activities and service provision for the implementation of the Copernicus Delegation Agreement (DA).</p>			Satisfaction Level
Alignment and harmonisation of Copernicus/EFS activities	3.9.N	FSC-1 FSC-4	<p>Ensure compatibility of Copernicus/EFS business processes and service delivery to avoid duplication of efforts.</p>			Satisfaction Level
Ensure proper and smooth Eurosur reporting	3.9.P	FSC-5	<p>Coordination of Eurosur reporting processes through collection and fusion of information and alignment of data received from the MS and other stakeholders.</p>			Satisfaction Level

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
Manage and provide the European Situational Picture (ESP) and the Common Pre-frontier Intelligence Picture (CPIP) of Eurosur	3.9.Q	FSC-1 FSC-2 FSC-3 FSC-5 FSC-7	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 various data sources.			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 ORD) 24/7 provision of near-real time information on position, time, status and type of assets involved 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. Enhanced processes supporting internal Frontex stakeholders' data management activities. Enhancement of geospatial imagery information provision and support, for the purpose of a situational picture.	3.9.T	FSC-5 FSC-7	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. Enhanced provision of geospatial imagery information from other EU agencies and commercial partners for the purposes of producing and providing final products to internal (Frontex) and external stakeholders .			Usage Level Satisfaction Level

6.10. 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 this Programming Document 2018-2020 (Annex XIII). It sets 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:

- 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 life.

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
			2019	2020	2021	
[International Cooperation Strategy – Objective 1] 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-2 TRU - 4 ORD 1-3-5 RAU	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
[International Cooperation Strategy – Objective 1] Strengthen cooperation with international organisations in the areas of Frontex's remit	3.10.B	IEC-1 TRU-2	Continue close operational cooperation with international organisations under existing working arrangements, particularly ICMPD, INTERPOL, IOM and UNHCR. Strengthened operational cooperation with other international organisations active in priority areas for the Agency's work, particularly WCO, OSCE, IMO, and 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.			Usage Level

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
<p>[International Cooperation Strategy – Objective 2]</p> <p>Acquire, manage and implement EU-funded technical assistance and capacity building projects in third countries and, based on identified needs, develop new projects.</p>	3.10.C	IEC-2 TRU-2 TRU - 4	Improved capacity of authorities in third countries and enhanced operational cooperation with EU MS and Frontex.			Satisfaction Level
<p>[International Cooperation Strategy – Objective 2]</p> <p>Promote EU border management standards, including values set by the Charter of Fundamental rights, international law and Regulation 2016/1624.</p>	3.10.D	IEC-1 to 4 FRO	<p>Ensured guarantee of fundamental rights protection in all the Agency's external activities.</p> <p>Strengthened functioning of protection mechanisms in third countries.</p> <p>Monitored and reported fundamental rights impact of external cooperation</p>			<p>Satisfaction level</p> <p>Usage level</p> <p>Compliance Index</p>
<p>[International Cooperation Strategy – Objective 1]</p> <p>Further develop and maintain the networks of Frontex Liaison Officers outside Frontex HQ and ensure their effective and timely contribution to the Agency's operational goals.</p>	3.10.E	IEC-5	<p>Enhanced engagement with third countries through Frontex Liaison Officers in priority countries.</p> <p>Enhanced coordination and two-way communication with other EU actors in third countries, such as EMLOs and CSDP missions, including through the deployment of Frontex experts to CSDP missions, building on the experience with EUBAM Libya.</p> <p>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.</p> <p>Facilitated two-way communication between MS and Frontex, and regular contacts with MS border management authorities, and/or other MS structures.</p> <p>Enhanced engagement with other cooperation partners through exchange of liaison officers.</p>			<p>Flexibility Index</p> <p>Usage Level</p>
<p>[International Cooperation Strategy – Objective 1]</p> <p>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 interaction between FLOs and Frontex HQ.</p>	3.10.F	IEC-5	<p>Ensured consistency and coherence of the FLOs' work and their interaction with HQ.</p> <p>Full use of the presence of the FLOs throughout Frontex operational activities.</p>			<p>Satisfaction level</p> <p>Usage Level</p>

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
<p>[International Cooperation Strategy – Objective 3]</p> <p>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.</p>	3.10.G	IEC-1 to 4	<p>Coherent approach to Frontex international cooperation activities, in line with the EU's foreign and security policy, as well as home affairs and migration policies.</p> <p>Synergies used with other EU actors present in third countries, including EU delegations, and support provided to CSDP missions and operations.</p> <p>Coordinated approach and policies vis-à-vis international partners.</p> <p>Synergies ensured with other EU-funded technical assistance projects in third countries.</p>			<p>Satisfaction level</p> <p>Flexibility Index</p> <p>Usage Level</p>
<p>[International Cooperation Strategy – Objective 3]</p> <p>Develop operational and technical analysis to inform policy and decision making at EU level.</p>	3.10.H	IEC-1 to 4 RAU-1-2 RAU-6	<p>Support regularly provided to EU institutions and Member States in the decision-making process in the areas of Frontex's remit, including through technical and operational reports, contributions to expert-level working groups, outcomes of technical assistance project activities, and, where appropriate, policy discussions.</p> <p>Contribution to relevant multilateral dialogues.</p>			<p>Usage Level</p> <p>Satisfaction Level</p>
<p>Enhanced cooperation with EU Institutions, bodies and agencies, including in the areas of coastguard and customs cooperation.</p>	3.10.I	IEC-3 ORD-3-4 TRU-2	<p>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.</p> <p>Enhanced information and data exchange with relevant EU agencies, particularly Europol, Eurojust and EASO.</p> <p>Enhanced inter-agency cooperation through the JHA agencies network.</p> <p>Enhanced inter-agency cooperation in the context of European Coast Guard cooperation.</p> <p>Enhanced cooperation with EU entities in the area of customs.</p> <p>Further development of inter-agency cooperation to support operational activities in the hotspots, including through the deployment of European Migration Management Support Teams.</p> <p>Enhanced multidisciplinary cooperation with EU agencies in the area of migration management and fundamental rights (FRA, EASO).</p>			<p>Usage Level</p> <p>Satisfaction level</p>
<p>[International Cooperation Strategy – Objective 1 – Priority area 4.1.4]</p> <p>Maintain regular dialogue and cooperation with the broader international border management community, including those countries where Frontex has working arrangements.</p>	3.10.J	IEC-1	<p>Regular participation of third countries in Frontex operational activities.</p> <p>Increased opportunities for dialogue among international border management authorities through Frontex events, such as the International Border Police Conference (IBPC) and other fora.</p>			<p>Usage Level</p> <p>Flexibility Index</p>

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
[International Cooperation Strategy – Objective 1 – Priority area 4.1.5] Engage in strategic partnerships with countries that share similar challenges and technical capacities.	3.10.K	IEC–1	Enhanced learning and exchange of good practices 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

6.11. MEDIA AND PUBLIC RELATIONS

6.11.1. Information

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
Engage with Frontex stakeholders in two-way, active communication supported by easy-to-understand, visually attractive information material.	3.11.1.A	MPR-1-5	Production of <ul style="list-style-type: none"> • videos, • infographics • written stories • publications presenting Frontex and its activities.			Satisfaction level. Increased number of videos, infographics and stories used in various communication channels.
Strengthen the online presence of Frontex, with a particular focus on social media.	3.11.1.B	MPR -4	Modernised official website (and other websites, including multilingual website) in line with best user-experience practices. Increased social-media presence (LinkedIn, Facebook) 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 Frontex	3.11.1.C	MPR -2	Timely provision of services to Frontex business units.			Satisfaction level

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
business needs (risk analysis products, training material etc.)						
Maintenance and development of Frontex multimedia assets management system.	3.11.1.D	MPR -2 and 4	Service available to users without interruptions, new assets (photos, graphics, and videos) regularly fed to the LENS system.			Satisfaction level Increase of assets in the system
Update visual and verbal identity of Frontex as European Border and Coast Guard Agency	3.11.1.E	MPR -1	Revised and simplified visual and verbal identity of Frontex.			
Make information about the role and activities of Frontex available in EU official languages.	3.11.1.F	MPR -3	Information about the role and activities of Frontex available in many EU languages (multilingual website, brochures and leaflets available in different languages).			Multilingual content present on-line; Number of visitors
Ensure that Frontex staff 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;	3.11.1.G	MPR -5	Internal communication platforms (i.e. modern intranet solution) deployed and populated with quality content.			Internal communication platforms deployed; Number of visitors; Satisfaction level
Provide communication support to Frontex staff and seconded national experts.	3.11.1.H	MPR -1-5	Frontex staff and seconded national experts with better understanding of communication tools and better communication skills. Media and presentation skills training sessions provided regularly for selected staff. Quality communication products thanks to communication support.			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.	3.11.1.I	MPR -5	Information on change provided on time to Frontex staff; person responsible for organisational change management receives adequate support from communication experts.			Satisfaction level

6.11.2. Press

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
Engage with Frontex stakeholders in two-way, active communication supported by easy-to-understand, visually attractive information material.	3.11.2.A	MPR -10	Outreach events organised for various groups of Frontex stakeholders in EU and third countries. Organisation of outreach events and hosting groups of Frontex stakeholders at HQ and in operational areas. Participation in conferences, debates and other events focused on border management and the role of the agency.			Reputation of Frontex. Number of outreach events participants; Satisfaction level
Strengthen the on-line presence of Frontex, with a particular focus on social media.	3.11.2.B	MPR -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	3.11.2.C	MPR -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	3.11.2.D	MPR -13	Writing news stories, features stories and hot topics updates. Production of infographics, short videos and animations.			Usage level
Crisis communication	3.11.2.E	MPR -14	Management and maintenance of Frontex Communication Crisis Manual and organisation of periodic Agency-wide crisis exercises.			Satisfaction level

6.11.3. PAD

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
Provide the functionalities of a "Transparency Office"	3.11.3.A	LPU -5	Timely and adequate response to the increasing number of Public Access to Documents applications.			Compliance Index Satisfaction Level

6.12. FUNDAMENTAL RIGHTS

6.12.1. FUNDAMENTAL RIGHTS

The guarantee of the protection of fundamental rights in all the 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
			2019	2020	2021	
Enhance strategic cooperation with the Consultative Forum on Fundamental Rights and regularly consider the inclusion of its recommendations into the activities of Frontex;	3.12.1.A	FRO – 1-3	Integrated fundamenta 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 Support the role of coordinating officers and Liaison Officers in MS on the fundamental rights aspects of the Agency's operational plans and activities			Compliance Index
Embed respect, fulfilment and promotion for Fundamental Rights in the culture and activities of Frontex	3.12.1.B	FRO – 5 FRO - 7	Support the drafting, implementation and follow up of a new/amended FR Strategy and AP, including children's rights, access to international protection, gender mainstreaming, and latest fundamental rights developments and standards Deliver selected sessions and briefings for members of the teams to be deployed in operational areas			
Support the implementation of a monitoring system for fundamental rights in all agency activities,	3.12.1.C	FRO FDU FSC ECRet IEC	Support establishment of an effective mechanism to monitor the respect for fundamental rights in all the activities of the Agency, including acting as SIR coordinator of those incidents related to fundamental rights (Chapter 4) Monitoring the respect for and compliance with fundamental rights in all the Agency's activities and visiting operational areas for that purpose as necessary Support and consult on the further establishment of a pool of forced return monitors Analyse and report regularly on the findings and conclusions of the return operations undertaken by the Agency Report regularly on fundamental rights in the Agency's activities to the MB and the ED as required			
Manage and maintain a functional Complaint Mechanism	3.12.1.D	FRO -4 PR COMM FDU	Ensured compliance with Regulation 2016/1624 in the setting up of the complaints mechanism. Management of the registration, admissibility, referral to national authorities and fundamental rights institutions (mapping) and Frontex ED as applicable, to ensure follow-up procedures and report back on the findings to FRO Report to the ED and the MB on the follow up and findings of complaints' outcomes and provide information as requested on the response			Compliance Index

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
			<p>Support the Agency's accountability and transparency initiatives within the framework of the complaints mechanism, to ensure access to the mechanism by preparing awareness material and proposals for dissemination of the mechanism</p> <p>Support the preparation of CM-related training material for the staff of the Agency and the members of the team involved in operational activities (Art 16.3. m)</p>			
To provide observations on proposals for operational plans and on evaluations of operations, and to report on respect of fundamental rights in all agency activities, focusing on operational and return matters	3.12.1.E	FRO	<p>Ensured proposal for preventive and corrective measures of fundamental rights compliance during operational activities, including returns</p> <p>Consulted operational plans for joint operations, joint interventions, return operations and return intervention, and provision of observations on them</p> <p>Provide analysis and observations for the evaluations of all operational activities of the Agency, as well as pilot projects, migration management support team deployments and operational cooperation with third countries (Art 26 EBCG)</p> <p>Provide observations for the bi-yearly report on return and operational activities undertaken by the Agency, ensuring the gathering and further analysis of all monitoring reports (Art 28.8)</p> <p>Provide observations on the implementation of other legislative initiatives under the Frontex mandate (Eurosur, Regulation 656/2014, ETIAS, etc.)</p> <p>Ensured follow-up on guaranteeing fundamental rights in future operations by evaluating the impact on fundamental rights of operations and return operations</p> <p>Ensured timely follow-up on potential violations of fundamental rights during operational activities, SIRs including consultations on their suspension or termination (Art 25.4)</p> <p>Support fundamental rights compliance in third country cooperation activities, focused on operational as well as technical assistance</p>			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.	3.12.1.F	FRO – 8 TRU	<p>Consultation with the CF and the FRO on the development of the CCC and provision of fundamental rights advice in this development.</p> <p>Support the development of training on fundamental rights matters, including 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 and return monitors as required.</p>			

6.12.2. DATA PROTECTION

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
Data Protection consultancy To raise awareness of DP requirements and best practices. To organise at least one training a year. To keep Data Controllers informed of their obligations.	3.12.2.A		Advice on matters regarding the application of data protection provisions and the interpretation of 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's tasks and duties, either on their own initiative or upon request. To report any data breach to the ED To draft a DPO Annual Activity Report.	3.12.2.B		A public register of operations related to processing of personal data is established and maintained; An 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 present risks. To respond to requests of the EDPS and to cooperate with other DPOs.	3.12.2.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'	3.12.2.D		<ul style="list-style-type: none"> To modify and update MB Decision no. 43/2015 re implementing measures of Reg. 45/2001 Awareness campaign throughout the organisation about the change of rules Development of new methodologies, training modules and templates.			Satisfaction Level

6.13. GOVERNANCE

Covering: Budget, Financial and Corporate Services
Human Resources and Security
Legal Affairs and Procurement
Information and Communication Technology

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
Provision of financial services	3.13.A	FCS-3	Compliance with the regulatory framework is ensured. All transactions are processed in ABAC in a timely fashion; revenue is collected on time; financial initiation is supported in complex areas; all commitments/ payments above a certain threshold are verified; checks and controls are adequately performed; an efficient financial support environment is enhanced; the regulatory framework is regularly reviewed and updated.			Satisfaction level
Provide miscellaneous corporate services	3.13.B	FCS-1 FCS-4	Administrative support for meetings and conferences, reception, 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. In close cooperation with ICT, implement further the DMS.			Satisfaction level
Support the Agency's budget management, in close cooperation with the Authorising Officer	3.13.C	FCS-2	Budget officer function is secured. Planning, monitoring, coordinating and reporting on provisional and approved budget is efficiently performed from the drafting stage through discharge			Satisfaction level
Attract and recruit diverse talents with the right competencies, to be deployed at the right time and right place.	3.13.F	HRS-1	<u>Appointment</u> of 120 new staff plus foreseen turnover of about 80 staff and 40 other external staff.	<u>Appointment</u> of 120 new staff plus foreseen turnover of about 90 staff and 40 other external staff.	<u>Appointment</u> of 250 new staff (subject to ETIAS programme) plus turnover of about 100 staff and 40 other external staff.	Vacancy Rate
			The right people selected for vacant posts. Recruitment processes optimised.			
Optimise the deployment and use of human resources.	3.13.G	HRS-2	Resources allocated according to organisational needs.			Satisfaction level

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
Engage (commit) and retain staff by developing their competencies through various types of learning and career opportunities; strengthen performance assessment (in view of commitment and contribution).	3.13.H	HRS-3	Staff members equipped with required knowledge, skills and competencies to perform assigned duties. Staff members' performance assessed in line with management expectations and standards.			Satisfaction level
Provide professional managerial advice and service-oriented solutions as well as development support.	3.13.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 support in the management of staff rights and entitlements, leave and working time and conditions.	3.13.J	HRS-5	All rights and entitlements executed in a timely fashion 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.	3.13.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.	3.13.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.	3.13.M	HRS-8	Legal framework set up and implemented in accordance with Staff Regulation and implementing rules.			Compliance/Implementation Index
Security shall be an integral part of Frontex activities, proactively taken into account at the planning stage.	3.13.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/Implementation Index Usage level
Frontex shall have secure premises adequate for performing the full range of tasks, as envisioned in the new regulation.	3.13.O	HRS-10	Physical security ensures that assets – personnel, information and equipment - are adequately protected.			

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
Frontex shall have a flexible and developed information system for processing sensitive non-classified information and EU classified information (EUCI).	3.13.P	HRS-11	Information processed in ICT systems is adequately protected and in line with the EU regulatory framework.			Compliance/Implementation Index
Frontex shall closely and actively cooperate with external stakeholders on security matters.	3.13.Q	HRS-12	Security cooperation with partners for security in HQ, EURLTs, Liaison Offices in Third Countries and Member States, hot spots established, taking into account each other's responsibilities. Liaison with EU security counterparts further enhanced in view of contributing to the overall achievement of the Agency's security objectives within the legal framework.			Usage level
Frontex staff shall be security-aware and trustworthy.	3.13.R	HRS-13	Staff established as a key element for ensuring adequate security level, in particular with regard to protection of information.			Compliance/Implementation Index
Security shall be delivered by professionals with the needed skills.	3.13.S	HRS-14	Professionalism of security staff ensures that security is delivered in a timely manner and with the required quality.			Compliance/Implementation Index
Security shall make use of technological developments in security equipment.	3.13.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 business continuity management.	3.13.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.	3.13.V	LPU-1	Representation of Frontex before EU and national courts, involvement at the pre-litigation stage. Recovery of financial amounts awarded by court judgements.			Satisfaction level
Provide legal support related to operational issues	3.13.W	LPU-2	Legal helpdesk service for internal stakeholders on operational matters.			Satisfaction level
Provide legal support related to non-operational issues	3.13.WW	LPU-3	Legal helpdesk service to internal stakeholders on non-operational matters			Satisfaction level
Strictly Legal Deliverables	3.13.X	LPU-4	E.g. quality control for internal decision-making process, legal 'VISA', interpretation of legal instruments, handling complaints lodged with the European Ombudsman.			Satisfaction level
Provision of regular procurement-related services	3.13.Y	LPU-8	Planning and supporting regular procurement procedures in the agency			Satisfaction level

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
Provision of creative 'major technical equipment' (T.E.) procurement related services	3.13.YY	LPU-9	Developing creative legal/procurement solutions in the context of acquisition/leasing of major technical equipment/assets (T.E.).			Satisfaction level
Management of the External Experts' database	3.13.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;	3.13.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 staff processes and productivity.			Satisfaction Level; Usage Level
Provide reliability and security for Frontex's ICT Systems;	3.13.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 a monthly roll-out of security fixes on all systems - improving detection of vulnerabilities and threats and improving system management systems			Flexibility Index
Maintain and improve the Eurosur Communication Network (ECN)	3.13.AA	ICT-1	Enabling information exchange within the framework of the Eurosur regulation Ensuring secure handling of classified information (EU RESTRICTED) and personal data Providing Email, Audio/video conferencing services on the platform			Satisfaction Level; Usage Level
Provide technical (ICT) support and enabling areas to maintain and improve the necessary infrastructure and develop new applications for operational and administrative purposes;	3.13.BB	ICT- ICT-2 ICT-3 ICT-5	Continuity of IT Operations, maintenance, support and evolution of the listed operational systems and applications in production 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 concerning the following systems: (Authentication, replication mechanisms, e-mail, storage solution, GIS and BI applications, Extranet, JORA, FAR, OPERA, MyFrontex, ADMOP, MIMA, LEAMA, SYSPER, Appraisal, Office tools).			Satisfaction Level
Develop IT Architecture, IT Governance as well as capabilities related to solution architecture;	3.14.CC	ICT - 4	Develop capabilities and Framework business processes to strengthen the practical implementation of IT Governance, IT Strategy and Project Management Support and systems alignment.			Satisfaction Level
Manage the Division to enhance reporting from working level to senior management;	3.13.DD	CG	Informed management at division and unit level			Usage Level

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
Maintain a document management system, an intranet and a content management system for Frontex;	3.13.EE	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;	3.13.FF	HRS-1-8	Ensure that all HR-related activities are carried out efficiently and in a timely fashion: selection and recruitment, entitlements and staff management, training, staff development (including appraisal and reclassification)			Satisfaction Level; Usage Level
Gradually embrace more operational topics	3.13.GG	LPU-2	Operational activities conformed to the highest level of legal standards. Attested by low level of complaints.			Satisfaction Level

6.14. INSPECTION AND CONTROL

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
Continue implementation of recommendations from internal evaluations	3.45.A	CTL-1	Administrative tasks are executed in compliance with the legal framework			Usage Level
Improve the performance and overall management (culture) of Frontex;	3.14.B	QM-3	Frontex reputation is safeguarded and improved			Implementation Level
Maintaining business continuity in Frontex, including ICT solutions.	3.14.C	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 housing the mirror site included.			Flexibility Index Usage Level
Evaluation of operational and enabling activities	3.14.D	CTL-1	Evaluations confirm the compliant and efficient execution of the activities of Frontex; deficiencies identified are remedied;			Usage Level

6.15. FRONTEX PROJECTS

6.15.1. ETIAS

<p>Setting up a pre-arrival screening capacity for security and migration risks of travellers benefiting from visa-free access to the Schengen area</p>	3.15.A	EITF-1	<p>This achievement will be the objective of Project “Set-up of the ECU and development of related functions” (a.k.a. “ETIAS Central Unit project”) as part of the ETIAS sub-programme within the Frontex programme for Information Systems for Borders and Security.</p> <p>This project aims at developing and rolling out the ETIAS Central Unit as an integral part of the ETIAS solution, also comprising the ETIAS System and the ETIAS National Units.</p> <p>The following high-level results are envisaged:</p> <ol style="list-style-type: none"> 1. Setting up of ETIAS Central Unit as 24/7 service. 2. Manual processing function of the ETIAS applications, in particular to validate the hits against the various information systems and risk indicators and, where needed, escalate to the competent ETIAS National Units or launch a consultation between them and/or Europol. 3. Risk assessment / screening rules related function for defining, testing, implementing and evaluating specific risk indicators and establishment of the screening board. 4. Independent functions supervised or implemented mainly by DPO and FRO stemming from the condition of Frontex as responsible for data processing in the central unit as well as being data controller. 5. Helpdesk function for supporting travellers in the process of ETIAS application. A very basic helpdesk function vis-à-vis carriers and border management services regarding information on the availability of the system is also foreseen. 6. Supporting the Commission in the implementation of an information campaign for travellers prior to the start of operations. 7. Reporting and statistical functions. <p>These expected results may be revisited depending on the final text of ETIAS regulation, implementing decisions/acts, and the specifics of the ETIAS system to be developed by eu-LISA.</p>	Implementation Level
<p>Extending access to and use of Information Systems for Borders and Security to EBCG Team Members in operational activities</p>	3.15.B	EITF-2	<p>This achievement will be the objective of Project “Access to EBCG Team Members to Information Systems” as part of the Interoperability sub-programme within the Frontex programme for Information Systems for Borders and Security.</p> <p>This project aims at equipping EBCG Team Members including MMST Members with the required IT tools, including training and procedures, to access and use the relevant Information Systems for Borders and Security (e.g. SIS II, Eurodac, Interpol, etc.) when deployed at the external borders, including migration hotspots.</p> <p>The overall objective is to enhance the Agency’s operational autonomy and capacity for field deployments. This new ICT infrastructure and mobile equipment will allow Team Members to perform searches and where relevant register data (e.g. Eurodac) in the above-mentioned information systems via the Agency’s own technical interface.</p>	Implementation Level

Enabling access to statistics / metadata from Borders Information Systems for analytical activities	3.15.C	EITF-3	<p>This achievement will be the objective of the Project “Access to statistics / metadata from the Information Systems” as part of the Interoperability sub-programme within the Frontex programme for Information Systems for Borders and Security.</p> <p>This project aims at providing Frontex analysts access to statistical / metadata generated by the use of these systems by national authorities for supporting the preparation of analytical products in the context of risk analysis or vulnerability assessment.</p> <p>Access to these statistical data is also needed to enrich the overall situational picture at the external borders presented in Eurosur, hence this system will also be included.</p>	Implementation Level
Enabling a reliable mechanism for detecting multiple identities and resolving identity conflicts	3.15.D	EITF-4	<p>This will be the objective of the Project “Multiple Identity Detection” as part of the Interoperability sub-programme within the Frontex programme for Information Systems for Borders and Security.</p> <p>The project aims at implementing the task proposed by the Commission for the ECU to assess and validate the links detected by using the shared biometric matching service or intelligent alphanumeric matching on existing data or records in the various information systems. This will support frontline users of all these systems in the identification of TCNs by means of persistent links between records in the various border information systems.</p>	Implementation Level

6.15.2. NEW PREMISES

Develop and implement the new premises project	3.14.E	FCS-4 ICT-6	Progress in line with the masterplan for the building project and ensure the proper communication with the budgetary authority	Satisfaction level
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7. Human and Financial Resources Outlook for years N+1 – N+3

Highlights and main aspects of the past and current situation

The MB approved in November 2017 the estimated revenue and expenditure as well as the proposed Establishment Plan for 2019. For the time being these (proposed) resources will be respected in this document.

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

With the increase in staff in during the period 2015 - 2018 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 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 salaries.

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's 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 MS 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 its own assets, while managing Serious Incident Reports and overall health and safety.

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

7.1. Overview of the past and current situation

7.1.1. Expenditures for N-1:

So far the trend in budget implementation is similar to the one observed during 2017.

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

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

7.2.1. 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

7.2.2. 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

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

b) Growth of existing tasks

Following the description in point A, the Agency will need to greatly 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 execute its tasks and achieve new goals. The revised organisational structure 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 prioritized areas such as: return activities, management of pooled resources and acquisition and management of 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 guard functions. Frontex has implemented a project management approach which aims to provide the Executive Director a complete overview about the changes in the activities, the required financial and human resources and impacts on the

organisational structure. On the basis of the input from various project managers, the Executive Director will be able to make sound decisions about the 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 not 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 priorities. Such areas have not been mentioned in the list of priorities.

Human resources	2018 COM(2015) 671	2019 COM(2015) 671	2020 COM(2015) 671	2021 ⁷ COM(2015) 671
COM(2013)519 baseline	145	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	221	221	221	221
requested additional posts	197	263	329	329
Establishment plan posts (in headcounts)	418	484	550	550
- Of which AD	311	377	443	443
- Of which AST	107	107	107	107
External personnel (FTE)	357	411	465	465
- Of which contract agents	189	217	245	245
- Of which Seconded National Experts (SNE)	168	194	220	220
Total staff	775	895	1.015	1.015

⁷ The EU 7 Multiannual Financial Framework (2021-2028) is still to be adopted, therefore the Staff resources for 2021 are provisionally based on the current adopted Legislative Financial Statement 671 COM(2015) 671

SECTION III

ANNUAL WORK PROGRAMME 2019

1. Executive Summary

The annual work programme 2019 was revised to reflect the European Border and Coast Guard Regulation. As reflected in the impact assessment presented by the Commission, the process towards full implementation of the new legal framework must be seen as iterative. Accordingly – and reflected in Section II – priorities for implementation have been set, without jeopardising the ongoing activities.

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

With this in mind the annual work programme 2019 foresees further increased activities in prioritised areas such as vulnerability assessment, risk analysis, situation monitoring, coast guard operations and search and rescue, integrated border management, return support and third-country-related activities. Consequently the resource allocations to these areas will be increased to cope with the extended scope and related work.

By far the biggest part of the expenditures, EUR 119m, 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 2018, with a focus on multipurpose elements and coast guard operations, as well as the contributions for implementation of the "hotspot approach".

As in 2018, an amount will be established to ensure Operational Flexibility; this amount will reach EUR 29.8m, and the assignment of this amount to specific operational activities, including those 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 decisions will be based on the progress made in implementing the 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 a 'financial operational reserve' of at least 4% of the allocation foreseen for operational activities (EUR 9.4m), as required by Article 75(13) of the Frontex Regulation.

For 2019 further enhanced and broadened activities provided by the Return Support Unit will be carried out, using an amount of EUR 63m. Situational Awareness and Monitoring, also including the expenditures labelled as Eurosur expenditures, will amount to EUR 16.4m.

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 26.9m in support to increasing operational challenges. Out of this, EUR 14.6m is foreseen for the acquisition of Frontex Technical Equipment and services.

Due to the increase of staff, the staff-related expenditures will increase to EUR 64.6m and the costs related to the renting of the places for venue and other logistics will increase to EUR 28.9m.

2. Strategic Action Areas in the Annual Work Programme 2019

On 6 October 2016 the European Border and Coast Guard Regulation (EU) 2016/1624 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 and 2018, this new Regulation foresees a significant overhaul of the existing legal framework and a significant extension of the Agency's mandate. This is accompanied by a significant increase in human and financial resources made available to carry out the mandated tasks.

The planning for 2019, in line with the planning for 2017 and 2018, includes enhancements of existing and new tasks that can realistically be implemented and staffed until the end of 2019. The following chapter will elaborate on the changes and their consequences from a financial and human resources perspective.

Revised Mandate and Tasking

The **key role** of the **European Border and Coast Guard Agency** is to establish and implement on the agency level a technical and operational strategy for European Integrated Border Management, 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 relevant aspects according to the concept of integrated border management. Support to decision-making and contribution to MS' reaction capability achieved through the delivery of a real time situational picture to MS and other Frontex stakeholders.
2. Roll-out and execute **vulnerability assessments** of 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 to national authorities' recognising upcoming challenges in the management of the external border by and taking preventive actions. This also includes assessment of Member States' capabilities to manage an 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, setting up a technical equipment pool, assisting the Commission in coordinating the activities of 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, 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 guard operations – altogether promoting the implementation of European Integrated Border Management.
5. **European cooperation on coast guard functions** with a focus on, 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 stakeholders.

6. To enhance the agency's role with regard to support to the EU Policy Cycle/Empact Priorities to counteract the most relevant crime areas in close co-operation with EU MS, EU agencies and bodies, customs bodies and authorities, international organisations and Third Countries.
7. To enhance the fight against cross border crime, including terrorism-related activities, through tightened inter-agency and international harmonisation of risk analysis, exchange of information and orchestrated operational actions.
8. **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.
9. **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.
10. **Deployment of Frontex's own technical equipment pool** by acquiring by itself or in co-ownership with a Member State and managing a pool of equipment provided by the Member States, based on the needs identified by the Agency.
11. **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.
12. **Management by and participation of the Agency in 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 developing pilot projects regarding matters covered by the new Regulation.
13. Liaison officers of the Agency to be deployed to Member States to ensure enhanced and effective support through their presence on the ground.
14. **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 returns, including as regards the acquisition of travel documents.
15. **Strengthen the mandate of the Agency to process personal data** by allowing for the processing of personal data in the organisation and coordination of joint operations, pilot projects, rapid border interventions, and return interventions in the framework of the migration management support teams.
16. **Reinforcing the promotion of fundamental rights** by setting up a 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 2019 an additional amount of EUR 13m will need to be added to the Agency's EU subsidy on the top of the amount foreseen for 2018. In particular, those additional financial resources shall enable the Agency:

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

- to reinforce the Agency's cooperation with third countries (including the posting of Liaison Officers) and the Agency's involvement of the in operational activities with neighbouring countries, technical assistance projects, cooperation on return matters, including on the acquisition of travel documents.
- to establish an operational reserve allowing financing of rapid border interventions. The reserve should amount to at least 4% of the allocation foreseen for operational activities.
- to develop and start implementing the new premises project.

Enhanced Human Resources

In the course of the last two years, the Agency's Establishment Plan was reinforced with an additional 360 posts to enable it to address the migratory situation in the most effective manner. However, in order to implement and further enhance the new tasks provided for in the Regulation, the Agency will need approximately 120 additional posts for 2019.

The resource allocation shown in the annual work programme 2019 has to be understood as tentative, and may be adapted due to changed needs or to experiences gained while implementing new and enhanced tasks during 2018. At this stage the additional staff will be needed to reinforce the following functions and related activities:

- **Return Support:** to manage the increased number of return-related activities implemented by the Agency;
- **Operational Deployment:** coordinating officers for joint operations, rapid interventions and hotspots at the external borders, including specialized staff for response to document fraud;
- **Coast Guard Function:** to coordinate multipurpose operations and provide information services and training;
- **Vulnerability Assessment:** reinforce the Agency's capacity to implement the Common Vulnerability Assessment Methodology (CVAM);
- **Risk analysis:** reinforce the Agency's capacity to perform vulnerability assessments;
- Deployment and establishment of **Liaison Officers** in third countries;
- **Fundamental Rights Officer:** reinforce capacities with a view to performing 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:** 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 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: enabled for 24/7 duty service, enhancing Eurosur-related services and including set up of real-time monitoring and command and control structure;

- **Research and innovation:** steering of activities relevant for the control of the EU external borders, including the use of advanced surveillance technology and the implementation of pilot projects; separately, for the foreseen role of the Agency in the implementation of parts of the Framework Programme for Research and Innovation which relate to border security, a sufficient number of dedicated human resources have to be made available under the delegation agreement to be concluded.
- **International Cooperation:** further reinforcing cooperation with the most relevant third countries, including the implementation of technical assistance projects;
- **Governance:** reinforce administrative capacity (e.g. financial management, **corporate services, human resources and security management, ICT, legal assistance and procurement**);

2.1. European Integrated Border Management⁸

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Technical and operational strategy for European integrated border management	EUIBM	Following the adoption of the technical and operational strategy, an Action Plan for implementation of the technical and operational strategy is drafted and finally adopted. Based on an interoperable and unified approach as well as the specific situation of MS, Frontex will contribute to the elaboration and formulation of national strategies, using as a reference the technical and operational strategy adopted by the MB of the Agency and the European IBM strategy embedded in the EC Communication to the EP and the Council.	Technical and operational strategy adopted by Management Board is implemented by establishment of an Action plan. National strategies on IBM are drafted and adopted with the guidance of the Agency	0.1		Usage Level
Training on IBM	TRU - 4	Providing training on IBM for senior officers	Trained officers capable 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	FSC – 1 FSC – 3 FSC - 5	Increase the reaction capability and situational awareness of EU Agencies (including EFCA, EMSA, and Europol etc.) and MS with the development and implementation of a joint monitoring concept	EFS, Copernicus services, as well as services, provided in line with the operational needs of EU Agencies (including EFCA, EMSA, Europol etc.) and MS.	Pending	Pending	Satisfaction level Usage level

⁸ Further activities related to the 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
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 information management between EU Agencies and MS.	Effective cooperation between EMSA, EFCA and Frontex.			
European cooperation on Coast Guard Functions Concept	ORD-2	The overall objective of the concept is to reinforce the maritime dimension ⁹ of the Agency by a coherent implementation of European cooperation on coast guard functions as assigned to the Agency by the regulation. This allows the addressing of maritime domain challenges by proving a 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 and implementing coast guard function-related activities in the maritime domain established. Multipurpose operations concept in order to support coherent and cost-effective action tested and applied; Exchange and use of data generated by surveillance systems implemented. Testing and use of various information exchange platforms in real operational scenarios. 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 at a high level.	4	Pending	Pending

⁹ The term 'maritime dimension' refers to Coast Guard Function activities carried out in joint operations coordinated by Frontex at sea and ad hoc maritime operational activities implemented by the Agency

2.3. Operational Response

The total estimated budget for operational activities (excluding 'operational flexibility') is EUR 179.6m. This will be used to reinforce the number of assets and extend the territorial scope of those operations, thus allowing an increase in the support delivered to Member States for search and rescue within the mandate of Frontex and provisions of international law.

A further breakdown of this amount is shown in the table below, where new types of operational activities are already indicated. For reference, the division of operational resources in the years 2017 and 2018 have been shown in a separate table. Significant reinforcement of operational activities in 2015–2017 could be observed, whereas in 2018 the situation shall stabilise. Further investments will be made in other areas of Frontex activities, e.g. in capacity building (acquiring equipment, trainings etc.).

Allocations according to previous structures (types of border):

Types of operational activities	Budget 2017 N2
Maritime operational activities	102 800 000
Land operational activities	16 845 000
Air operational activities	3 320 000
Return support activities	66 560 000
SUM	189 525 000

Miscellaneous Capacity Building and Operational Activities - Operational Flexibility	27 269 000
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Proposal for 2019:

Types of operational activities	Budget 2018	Draft Budget 2019
(ORD-1) Focal Points Concept	4 695 000	6 000 000
(ORD-2) Multipurpose Maritime Activities	98 500 000	98 673 000
(ORD-3) Flexible Operational Activities	12 600 000	11 000 000
(ORD-4) Coast guard function activities		1 172 000
(ORD-5) Law Enforcement activities		850 000
(ORD-6) Centre of Excellence for combating document fraud		1 900 000
Return support activities	53 792 000	63 042 000
Miscellaneous Capacity Building and Operational Activities - Operational Flexibility	28 723 000	9 279 000
SUM	198 310 000 ¹⁰	182 637 000

¹⁰ 'Operational Flexibility' also covers other 'operational activities' such as risk analysis, training and research- and innovation-related activities

Continuation of the Implementation of EU Agenda for Migration 2015

Frontex will further scale up 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 such operations, thus allowing an increase in search and rescue capabilities within the mandate of Frontex.

As important elements of the maritime JOs the enhanced deployment of experts supporting screening teams and fingerprinting activities aims at assisting in systematic registration and identification of migrants - including document and security checks in databases - as well as debriefing and other activities to tackle cross border crime; the implementation takes place mainly, but not only, at 'hotspots' established following the EC concept.

In order to intensively support Italy and Greece, having established the hotspots, additional activities are carried out there using the EURTF - embedded in the implementation of the operational response – and aiming at strengthening interagency cooperation on the EU level. Cooperation with Europol and Eurojust on combatting facilitated illegal immigration and cross-border crime is expected to be even more effective since Frontex started to process information containing personal data in 2016 and set up a dedicated Unit for operationalisation of the respective working arrangements in 2018. Cooperation with eu-LISA where appropriate on improved use of EURODAC, as well as with EASO on contributing to support for the asylum process and relocation developed in the context of research and innovation activities, complement the implementation of the "hotspot approach". Frontex aims at more efficiently allocating resources to run the EURTF coordination 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, building on synergies between Filed Deployment and Return Support Units; considerable financial resources will be allocated there 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 pre-return assistance and the operational coordination of EU-funded return-related programmes– EURINT, EURLO, and ERIN.

Furthermore, several actions carried out by Frontex as components of the operational response and in the course of implementation of the "hotspot approach" will further underline the important role of Frontex in combatting migrant smuggling and Trafficking in Human Beings in general, as well as the contribution of Frontex to the implementation of the EU Action Plan against smuggling; the Agency will continue with enhanced debriefing activities, and sharing the results with Europol by using all legal provisions and appropriate tools; finally the support of MS' 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 will also be linked to activities implemented under the Multiannual Strategic Plans within the EU Policy Cycle, using the EMPACT mechanism, and will complement the holistic approach to the 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 2019 shows the allocation of resources (human, technical and financial) to activities under the Strategic Action Area 'Operational Response' in line with operational concepts. Those concepts foresee mixed operational activities covering not just one but more types of borders. This approach – besides simplification – also provides additional flexibility, enabling better addressing of shifting operational needs due to the developments in the geographical areas of interest.

During 2019 an amount of EUR 6.7m (shown in the document under 'operational flexibility') will be further allocated.

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

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. 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", various Agencies (mainly Frontex together with EASO, and Europol) 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 is complementary to one another. An 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 and the information exchange among these teams, and coordinates efforts of 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's work in dismantling of smuggling networks, *inter alia* by fully utilising the possibilities to exchange personal data for this purpose;

Third Countries

Joint Operation Coordination Points at land, sea and air borders have 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, if 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 on the territory of a Third Country.

Centre of Excellence for combating Document Fraud

This newly established centre aims at maximising Member States' and third countries' operational capabilities in combating document fraud and related cross-border crimes in Frontex operations at external air, land and sea borders, using expertise available to provide permanent operational support and contribute to specific actions in field operations. Exchange of information with third countries without preliminary agreement with all MS is ruled out.

Emphasizing the Agency's expertise in identity and travel document frauds, the Centre pursues operational excellence for the benefit of border guards and law enforcement. It operates as the primary entity for supporting the operational response and coordination of field activities against document fraud, providing close to real time support to border guards and law enforcement, and developing existing/new products and services to satisfy their operational needs.

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Focal Points Concept	ORD 1	<p>The Focal Points concept is composed of the joint operations Focal Points and Coordination Points.</p> <p>Joint operations Focal Points will be implemented at the external EU air, land and sea Border Crossing Points aiming to implement multipurpose operational activities at EU external borders via its permanent platforms to provide a sustained operational presence and information exchange/gathering in the areas exposed to migratory pressure and cross-border crime.</p> <p>Joint operations Coordination Points will be implemented in the respective TCs at the airports, land and sea BCP aiming 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 TC.</p> <p>Besides the regular border control activities, a special focus will be placed on increasing effective measures in efforts to identify and refer vulnerable groups by incorporating provisions of the VEGA Handbooks in the framework of the JOs across the external air, land and sea borders as well as by deploying experts from EU Agencies and Member organisations of Frontex Consultative Forum at selected airports.</p> <p>In this context, Frontex will further develop cooperation with non-EU Countries and with EU Agencies and International Organisations (Europol, FRA, Interpol, UNHCR and IOM).</p> <p>Modalities of cooperation and procedures for deployment of EBCG Teams and technical equipment on the territory of Third Countries will be further developed in the light of the forthcoming conclusion of EU Status Agreements by key third countries.</p>	<p>JO Focal Points Air, Sea and Land;</p> <p>- JO Coordination Points Air, Sea and Land;</p>	25	<p>6 000 000</p> <p>Land borders 86-88%,</p> <p>Air borders - 8-10%</p> <p>Sea borders - 4%</p>	<p>Compliance Index;</p> <p>Contribution Size;</p> <p>Flexibility Index;</p> <p>Satisfaction Level.</p>
Multipurpose Maritime Activities Concept	ORD-2	<p>The MMA will be composed of following key elements:</p> <p>A platform for periodic meetings/conferences/workshops organised involving Member States, third countries and other EU agencies and international organisations.</p>	<p>JO Poseidon</p> <p>JO Themis</p> <p>JO Indalo</p> <p>JO Minerva</p>	52	<p>98 673 000</p> <p>Themis 32 %</p> <p>Poseidon 38 -%</p> <p>Indalo 25%</p>	<p>Satisfaction Level, Flexibility;</p> <p>Alignment Index;</p> <p>Contribution Size</p>

		Joint maritime operations implemented at the Eastern, Central and Western Mediterranean regions as well as the 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, tackle cross border crime and enhance European cooperation on coast guard functions.	JO Hera		Other maritime operations 5%	
Flexible Operational Activities Concept	ORD-3	Flexible Operational Activities at external borders will be implemented according to risk analysis recommendations and identified needs to support MS. The main focus of the operational activities at EU external land borders will remain in the South Eastern and Western Balkan region, while at the external air borders in response to threats and vulnerabilities/needs identified. Flexible Operational activities will also embrace the effective measures for identification and referral of vulnerable groups by incorporating provisions of the VEGA Handbooks in the framework of the JOs at the air and land borders.	JO Flexible Operational Activities Land on border surveillance; JO Alexis	33.5	11 000 000 Land borders 95%, Air borders - 5%	Satisfaction Level, Flexibility; Alignment Index; Contribution Size
Coast Guard Functions Activities	ORD-4	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 function-related products and services. In addition, MMA will be supporting other Coast Guard function cooperation networks: in the maritime domain in various sea basins, in particular various regional maritime/CG/BG forums (BSRBCC, ECGFF, MCGFF, NACGF, etc.).	Coast guard functions related products and services		1 172 000	

Operational Cooperation in the area of law enforcement	ORD-5	<p>Operational modules of law enforcement cooperation will be developed to be included into field operations in order to optimise workflows between border guards and law enforcement agencies, including:</p> <ul style="list-style-type: none"> – Multipurpose joint operations connected with activities under the Multiannual Strategic Plans under the EU Policy Cycle using the EMPACT mechanism, complementing the holistic approach to fighting against illegal activities, criminal networks and also preventing cross-border crime, including the fight against migrant smuggling, trafficking in human beings, stolen vehicles, firearms and stolen vehicles smuggling as well as and drug trafficking control operations. – Joint activities will also strengthen 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. <p>Particular focus shall be given to the organisation of and contribution to Joint Action Days (JAD) as well as joint customs-border police-police activities, including Police Customs Cooperation Centres (PCCCs).</p> <p>Development of operational collaboration with Europol, Interpol, as well as other relevant Agencies, professional bodies and organisations, also on the bilateral level.</p>	<p>Enhanced Involvement in the EU Policy Cycle by leading, co-leading and supporting Operational Actions and JADs</p> <p>Developed operational collaboration with Europol, EU MS, Interpol and other national and international entities as well as on the bilateral level</p> <p>Enhanced operational output of implemented actions.</p> <p>Improved co-operation between relevant actors.</p>	10	850 000	<p>Compliance Index;</p> <p>Contribution Size;</p> <p>Flexibility Index;</p> <p>Implementation Level;</p> <p>Satisfaction Level;</p> <p>Usage Level.</p>
Operational Cooperation in the area of fighting document fraud	ORD-6	<p>Frontex will supports MS' operational activities at air, land and sea borders for countering document fraud.</p> <p>A professional network of European Document Experts (EXP DOC group) will be further expanded to support horizontally EU Institutions, Frontex activities related to document fraud and partner organisations.</p> <p>Frontex will apply standard operational modules against document fraud in operational activities, including by deploying its own specialised staff on the field.</p> <p>It will coordinate and develop a roster of projects, products and services designed to support operational response in</p>	<p>Enhanced horizontal support in field operations countering document fraud.</p> <p>Coherence, synergies and cooperation in fighting document fraud.</p> <p>Standard operational modules to be applied during field operations.</p> <p>Deployments of the Frontex Task Force on</p>	17	1 900 000	<p>Contribution Size;</p> <p>Implementation Level;</p> <p>Satisfaction Level;</p> <p>Usage Level</p>

		<p>the identification, development and implementation of operational initiatives targeting document fraud.</p> <p>The Agency will establish permanent support to MS and Frontex field activities, taking advantage of information collected and stored within its remit. Frontex will also support the EC in future development of the FADO system</p> <p>All of these activities will include solid cooperation with Europol and INTERPOL coordinated by the Centre of Excellence for Combating Document Fraud (CED).</p>	<p>Document Fraud to support field activities.</p> <p>Further development of Frontex Reference Manual and Quick Check Cards for supporting document checks</p>			
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2.4. Return Activities

Operational support to Member States on returns (especially the MS facing specific and disproportionate challenges) in all aspects of pre-return assistance, return operations, return interventions, targeted specialised 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 regard 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 MS facing specific and disproportionate challenges.

For reinforced return operations as well as new return interventions, specific pools will be available. Return operations would be further enhanced by direct organisation, initiation of operations and direct chartering of aircraft/ferries by the Agency. A support system will also be in place for assisting the Member States in carrying out returns by scheduled flights with the coordination and co-financing of voluntary departures as well as forced returns from the Member States.

As regards pre-return assistance, Frontex will target its support for Member States at facilitating 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 a 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 a coherent system of return management at the 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 organisation of workshops on selected topics (such as monitoring, or how to handle challenges in third country cooperation) and 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.

ECRet-1 Return operations by charter flights

Frontex will enhance practical cooperation and support on return by increasing the number of return operations (voluntary departure and Frontex organised/initiated operations) to destinations based on requests from MS for assistance and coordination.

The strengthened effort to increase the number of collecting return operations will be maintained by the Agency.

Aircraft chartering within a dedicated Frontex Framework Contract for return operations will be more widely implemented: sharing resources among the Agency and MS will increase the effectiveness of returns on the EU level.

Upon requests of Member States, Frontex will deploy individual experts from the return pools or form European return intervention teams.

ECRet-2 Readmission operations from Greece to Turkey

Frontex will continue to support readmission operations by sea and air to Turkey for non-EU nationals, who are subject to individual readmission/return decisions issued by the Greek authorities. The operations will be implemented under the EU-Turkey Statement by coordinating the deployments of human resources and technical equipment.

The new Frontex Framework Contract for chartering aircraft will be utilised in the event of readmission operations by air.

Frontex will continue to deploy experts, especially forced-return escorts from the Frontex pool, to support the implementation of readmission operations.

ECRet-3 Return operations by scheduled flights

The pilot project on assistance to MS in returns by scheduled flights to numerous third countries will be transformed into business as usual, incl. the harmonisation of conditions and procedures and the easing of the entire return process by this means.

Frontex will enhance its assistance to MS by increasing the number of supported returns by scheduled flights. The agency will encourage Member States to make use of the pool of forced-return escorts for this type of return operation as well.

ECRet-4 Facilitation of pre-return cooperation between MS and TC

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. Dedicated workshops and working groups for MS with the possible participation of TC authorities and other partners will be organised to enhance the pooling and sharing of information and practices in the field of return.

Missions to/from third countries may be organised to hold operational, technical talks/negotiations with local authorities on behalf of / together with MS.

Sensitisation missions may be organised to raise awareness of TCs' diplomatic representations in MS on cooperation in the field of identification and return.

Familiarisation of TC representatives with Frontex activities will take place to promote safeguards and best EU standards on return, thus eliminating reluctance of Third Countries to cooperate in the field of returns.

The activities will also cover the organisation and implementation of third country identification missions for identification and verification purposes and facilitation of the acquisition of travel documents.

ECRet-5 Operational pre-return assistance to MS

Upon requests of MS, Frontex will deploy individual experts from the return pools or form European return intervention teams.

The deployments of return specialists will continue, with the focus on assistance in pre-return activities, such as identification and documentation of irregular third-country nationals, best practices, consular engagement, as well as return procedures, including support in the organisation of return operations via Frontex Application for Return.

Several workshops on selected topics (such as monitoring, or how to handle challenges in third country cooperation) will take place.

ECRet-6 Management and development of ICT systems

Throughout all of its return-related activities, Frontex will support the digitalisation of the return process at MS and EU level.

Frontex will continue supporting the MS to improve their Return Case Management Systems (RECAMAS) and hence to digitalise the return process, which will lead to greater efficiency. Frontex will provide assistance and financial support to MS which want to bring their actual RECAMAS more in line with the model-RECAMAS, a reference model developed by the Agency.

The IRMA handover from COM to the Agency will be completed and Frontex will be responsible for the further development/improvement of the structure and content of IRMA and the management of this application. The activities will also cover further development and maintenance of FAR.

Frontex will support MS capacity building on return with appropriate levels of targeted specialised workshops and training sessions on IRMA and FAR.

ECRet-7 Synergies with EU funded projects

Frontex will ensure the technical and operational coordination of return-related activities of MS to achieve an integrated system of return management among MS authorities, with the participation of authorities of third countries and other stakeholders. Frontex will aim at building synergies and connecting with Union-funded networks and programmes in close cooperation with COM and other stakeholders.

Frontex will proceed with the final stage of the phase-in/phase-out process with regard to the Eurint program. Remaining activities from Eurint's portfolio will be fully taken over. The Agency will continue to take an active part in the EURLO programme's activities and to closely cooperate with the programme's network. Feasibility of the take-over of EURLO's network of specialised national liaison officers operating on behalf of MS with the managerial and financial support of the Agency will be assessed through the evaluation of the pilot project, and findings will be submitted for a final Frontex decision. Additionally, Frontex will collaborate with the ERRIN programme through participation in the Management Board of ERRIN and exploration of possible synergies and opportunities for combined efforts in certain activities and projects.

ECRet-8 Information management and mapping in the field of return

The role of Frontex Direct Contact Points on return and the Pre-Return Activities Network will be further enhanced as part of the operational coordination of return management and for the exchange of operational experience and knowledge in return matters. Furthermore, the Agency will hold a High Level Round Table on enhancing returns, aimed at having an open strategic discussion on the key priorities identified.

Frontex will continue mapping Member States' capacities and needs in the field of return with the aim of providing tailored operational assistance and targeted recommendations on both organisational and procedural levels for improvements leading to more effective return procedures.

ECRet – 9 Schengen evaluation mechanism and implementation of Union legislation on return

Frontex will continue participation in and support of the COM-led Schengen evaluations of Member States on return. The contribution of nominated ECRet Schengen Evaluators with their expertise to the course of the Schengen evaluations, including assessment of the situation in MS, description of findings and recommendations of corrective measures and drafting a report.

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Return Support – Operational Concept	ECRet-1	Return operations by charter flights – Coordination of forced return (including CRO) and voluntary departure operations; direct organisation of return operations; – Deployment of experts, in particular forced-return monitors and forced-return escorts from the pool on request of MS; – Chartering aircraft to implement return operations by air, incl. making use of Frontex FWC.	300-400 forced return operations, including: 5-10 Voluntary departure operations, 5-10 Frontex organised/initiated joint return operation 40-50 CROs 10-15 Frontex chartered aircraft for ROs Increasing number of FRMs and FREs deployed to ROs	14	47 250 000	SL
						FI
						CS
						PU IL
	ECRet- 2	Readmission operations from Greece to Turkey – Organisation or readmission operations within the EU-Turkey statement; – Chartering aircraft to implement readmission operations by air, incl. making use of Frontex FWC; – Long/short-term deployment of experts (e.g. forced-return escorts, medical staff)	30-40 readmission operations 15-20 operations implemented with Frontex chartered aircraft Ca. 25 FREs/month to be deployed to support the implementation of operations	3	2 700 000	SI
						SL
						FI
						CS PU IL UL
	ECRet-3	Return operations by scheduled flights – Support of MS in organising and implementing return operations by scheduled flights as a fully-fledged Frontex activity; Promotion of the deployment of forced-return escorts from the pool on request of MS.	500-600 ROs by scheduled flights 1,000 TCNs to be returned Increased support to MS by providing forced-return escorts upon their request	11	6 300 000	SL
						FI
						CS
						PU IL UL
	ECRet-4	Facilitation of pre-return cooperation between MS and TC – Inward/outward missions – Activities for the acquisition of documents – Identification missions – Familiarisation visits – Sensitisation activities – Workshops focusing on TC cooperation – Capacity building activities in the field of return	Enhancement of MS capacities on identification and acquisition of travel documents, on networking among MS and/or other partners, including TC and on facilitating the exchange of information and practices. 5 inward/outward missions; 15 identification missions; 5 familiarisation visits; 5 sensitisation activities;	14	1 100 000	IL
						CS
						UL

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
			10 workshops; 3 capacity-building activities			
	ECRet-5	Operational pre-return assistance to MS <ul style="list-style-type: none"> Exchanges of return practitioners Deployments of experts, in particular from the pool of return specialists Workshops focusing on MS return procedures Capacity-building activities in the field of return 	6 exchanges of return practitioners; Yearlong deployments of return specialists to 2 MS and short-term deployments to 2 MS; 3 workshops on return-related activities with regard to development of Guides and Manuals	11	350 000	PU CS UL IL
	ECRet-6	Management and development of ICT systems <ul style="list-style-type: none"> Continued development and maintenance of IRMA as operational and tactical platform for returns Maintenance, development and licenses of FAR, RECAMAS and IRMA Business analyst for RECAMAS and IRMA Supporting MS in developing their capacities to address gaps in national RECAMAS IRMA and FAR training sessions 	2 FAR development meetings; 25 IRMA and FAR training sessions; Enhanced capacities of MS in addressing gaps in national RECAMAS; Support to MS to implement the conclusions of the gap-analyses (financial support and advice); Interconnection between FAR and the national RECAMAS for interested MS.	8	2 900 000	SL UL
	ECRet-7	Synergies with EU-funded projects <ul style="list-style-type: none"> Integration of Eurint activities and the functionalities of the programme management unit; Depending on outcome of the pilot/decision - integration of EURLO; Participation in the MB of ERRIN and exploration of collaboration in certain activities, projects	Integration of Eurint, incl. management and organisation of 20 regular and/or ad-hoc Working Groups of MS; Up-to-date materials for MS knowledge and information; EURLO related activities, incl. deployment of 1 EURLO to TC	5	1 850 000	CS FI
	ECRet-8	Information management and mapping in the field of return <ul style="list-style-type: none"> Mapping of MS return capacities and needs at EU level Alignment with existing and new internal and external information management Reporting PAD handling Communication management Seminars and workshops 	Providing high-quality contributions covering a very wide range of factors. 4 DCP and PRAN meetings 2 HLRT on return	10	500 000	UL

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
	ECRet-9	<p>Schengen evaluation mechanism and implementation of Union legislation on return</p> <ul style="list-style-type: none"> – Participation in Schengen evaluations of Member States on return – Contribution of nominated ECRet Schengen Evaluators 	Contribution of nominated Schengen Evaluators with their expertise to the course of 5 Schengen evaluations, including assessment of the situation in MS, description of findings and recommendations of corrective measures and drafting a report.	1	92 000	SL

2.5. Analysis

2.5.1. Risk Analysis

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Strategic risk analysis products and services, and maintenance of analytical tools for their delivery	RAU-1	<p>To provide platforms for information exchange and joint analytical work by Frontex and Member States, including establishment of a dedicated RAN for the purposes of maritime intelligence, in order to generate and share in-depth and up-to-date knowledge on the maritime environment, including through the constant development of methodology for risk analysis.</p> <p>To enable access to databases and tailored monitoring services as sources for analytical assessments.</p> <p>Continued work on updating and extending the FRAN and EDF-RAN indicators, including to cover prioritised fields of cross-border crime contributing to enhanced situational picture, (part of the work is carried out as a project and is linked to the VAU). Conduct preparatory work in view of the expansion of the EDF-RAN data collection scope.</p>	<p>4 FRAN meetings implemented;</p> <p>2 Induction trainings;</p> <p>Guest Analyst workshops</p> <p>4 FRAN Quarterly Reports issued, with public release versions</p> <p>Regular analyses on Intra Schengen movements</p> <p>Development of the return analysis portfolio in light of the take-over of IRMA. This includes establishing and maintaining a dedicated network on return, developing data collection and analysis.¹¹</p> <p>EDF-ARA</p> <p>3 EDF meetings</p> <p>Tailored EDF product packages for decision-makers and first-line officers alike (including continued delivery of EDF products as applications);</p> <p>Further Development of Maritime Intelligence RAN and related product portfolio¹²;</p> <p>1 Plenary meeting</p>	17	700 000	<p>Satisfaction Level;</p> <p>2016: 3.7/4¹⁴</p> <p>2018 Target 3.7/4</p> <p>Stakeholders participation ratio in activities</p> <p>No structured data collection for this indicator is in place yet.</p> <p>Target value 2018: 80%</p> <p>Implementation of activities in line with agreed planning (new indicator)</p>

¹¹ The implementation of these activities will most likely require additional budget.

¹² The implementation of these activities will most likely require additional budget.

¹⁴ Based on survey of one product and one meeting.

Description/Objectives	Expected results	HR	FR	Indicator
<p>AM as a result of selected EBCG Regulation, European border management strategy and es (CIRAM 2.1).</p> <p>used for the thorough update of 2021 (CIRAM 3.0)</p> <p>ancement of analytical product ned to support the planning and n of return activities.</p>	<p>2-4 workshops</p> <p>EU Maritime risk map</p> <p>Maritime Risk Alerts</p> <p>Maritime Risk Profiles</p> <p>Periodical/ad-hoc Maritime risk analysis</p> <p>Annual Risk Analysis package</p> <p>Stakeholders participation in the Annual Risk Analysis process</p> <p>Regular monthly products</p> <p>Updates of situation at the external borders</p> <p>THB Handbook package for first-line officers (including the THB risk profile application);</p> <p>Thematic workshops with THB experts</p> <p>Common Risk Indicators: elaborate and support the implementation of the CRIs</p> <p>Host and consolidate a group of CT experts</p> <p>Develop a CT portfolio focusing on the border dimension</p> <p>Delivery of CBC Intelligence product portfolio and integration of these findings in general risk analysis reports;¹³</p> <p>Indicators updated/extended as agreed with stakeholders</p> <p>Updated CIRAM</p>			

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Third-country analysis products and services, and maintenance of analytical tools for their delivery	RAU-2	<p>Third Country Risk Analysis Networks, third country analysis (TCA) 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 situational 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</p> <p>Continuous scanning of external threats for vulnerability assessment purposes, and to support the update of the impact levels for the external border sections.</p> <p>Continuous assessment and enhancement of information sources, including access to outsourced monitoring services.</p> <p>Use of TCA methodology to cover all fields of Frontex's work (cross-border crime, terrorism, returns and coast guard function).</p> <p>Extension of access possibilities to TCA monitoring products.</p> <p>Practical risk analysis exercise and trainings to enable joint analytical work in the Third Country risk analysis networks.</p> <p>Improving direct interactions with relevant EU partners dealing with third countries: EU INTCEN, ILOs, and EMLOs.</p> <p>The activities below are financed under external grants under Title IV:</p> <ul style="list-style-type: none"> – Implementation of the relevant parts for risk analysis of the second phase of IPA II (starting in 2019), (subject to confirmation). 	<p>EaP-RAN meetings and workshops</p> <p>EaP-ARA and EaP Quarterly and Monthly products</p> <p>AFIC meetings and workshops¹⁶</p> <p>AFIC annual report package</p> <p>AFIC Monthly packages</p> <p>AFIC capacity building activities and interaction with AFIC Risk Analysis Cells</p> <p>TU-RAN meetings and product portfolio, pending on the conclusion of the Cooperation Plan.</p> <p>WB-RAN meetings and workshops</p> <p>WB-RAN ARA</p> <p>WB-RAN Quarterly and Monthly</p> <p>WB-RAN Monitoring and Early Warning products</p> <p>Continuous production of relevant Third Country Analysis based on a dedicated methodology (part of the CIRAM), and meeting the needs of various EU stakeholders¹⁷.</p> <p>User-friendly access to TCA for all stakeholders.</p> <p>Participation in relevant EU cooperation platforms (incl. ILO, EMLO, EURLO network meetings).</p> <p>Delivery of risk analysis training facilitating joint analytical work.</p>	11 + 5 staff referred to under IEC-1 contracted for the implementation of the project on strengthening the Africa-Frontex Intelligence Community (AFIC)	600 000	<p>Satisfaction Level;</p> <p>Currently no data collection for this indicator exists</p> <p>Stakeholders participation ratio in activities</p> <p>No structured data collection for this indicator is in place yet.</p> <p>Target value 2019: 80%</p> <p>Implementation of activities in line with agreed planning (new indicator)</p>

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.

¹⁶ The implementation of these activities will most likely require additional budget.

¹⁷ The implementation of these activities will most likely require additional budget.

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
		– Implementation of the project on strengthening the Africa-Frontex Intelligence Community (AFIC). Duration of the project: 36 months, 2017-2020.				
Operational risk analysis services and products including tools for operational analysis	RAU-3	<p>Operational analysis products and services support the operational cycle of Frontex: Operational analysis products and services are delivered in order to provide knowledge and advice for the planning, implementation, monitoring and evaluation of joint operations, pilot projects, rapid interventions and EBCGT.</p> <p>The continuation of the Air Border Risk Analysis network to provide situational awareness and support to air operations.</p> <p>Carrying out systematic assessment of emerging threats at the external borders to contribute to the Emerging Threat Assessment questionnaires, monthly reports and final assessments, for the purposes of VA stakeholders.</p> <p>Responding to external and internal stakeholders' needs for information and updates on the situation and trends in areas/routes covered by Frontex operations.</p>	<p>Risk Analysis input for JO planning, incl. ABT planning and implementation (AOD)</p> <p>Risk Analysis inputs to JO implementation and evaluation</p> <p>Risk Analysis Input to EBCGT processes</p> <p>2 AB-RAN meetings</p> <p>Pulsar data collection implemented.</p> <p>Operational risk analysis input provided to the enhancement and consolidation of methodology and assessment for the purposes of the maritime domain. Coastguard function.</p> <p>Regular operational risk analysis input to VA ETA processes, using knowledge derived from JO, PP and rapid interventions.</p> <p>Updated analysis and trends in Frontex operational areas available to external and internal stakeholders.</p>	23	65 000	<p>Satisfaction Level, Flexibility;</p> <p>No structured data collection is in place for these indicators yet.</p> <p>Timelines of AB-RAN activities in line with planning</p>
Intelligence coordination, including processing of personal data for risk analysis purposes	RAU-4	<p>To manage the effective collection of actionable information, through the management of joint debriefing teams, Intelligence Officers, and related information flows, from emerging hotspots or border areas subject to high border management pressures.</p> <p>To develop the concept of Intelligence Operations to tackle intelligence gaps on new phenomena and trends.</p> <p>Maintenance and development of the HUMINT network.</p> <p>To collect and process, in a law-enforcement context, personal data relating to suspects of crime in order to support risk analyses and</p>	<p>Support and management of debriefing activities in operational areas</p> <p>Updated debriefing reference material by route</p> <p>Acquisition of personal data from operational areas</p> <p>Intelligence Officer workshops</p> <p>Frontex is able to quickly identify and assess new risks deriving from new trends and phenomena for adequate, fast operational response.</p> <p>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</p>	13	420 000	<p>Number of debriefing activities</p> <p>Last known value: 2,780 interviews (21% contained personal data).</p> <p>Target value 2019:</p> <p>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.</p> <p>At least 40% of the interviews will contain personal data.</p> <p>Ratio of Guest Officers briefed</p>

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
		<p>Frontex operations, as well as for transmission to Member States and EU law enforcement agencies such as Europol & Eurojust.</p> <p>Maintain close cooperation with Information Clearing House at Europol for the exchange of intelligence on illegal migration, cross border crime and terrorism and for joint analysis.¹⁸</p> <p>Enhanced information exchange through support to the exchange of information between CSDP military and civil missions and operations, as per Council decisions and within Frontex mandate.¹⁹</p>				<p>Last known value 2016 and Target Value 2018:</p> <p>100% Guest Officers Debriefing Team Members</p> <p>Ratio of entities transmitted to Europol</p> <p>Last known value and target value 2018: 100% of entities collected transferred to Europol</p> <p>Number of hits in</p> <p>Risk analyses produced based on debriefing reports and outcomes of personal data processing</p> <p>No structured data collection is in place for these indicators yet.</p> <p>Target values 2019: Minimum 12 contributions based on personal data to strategic and operational products.</p> <p>All periodic and ad hoc analytical reports on the joint operations implemented with debriefing component contain findings from debriefing reports.</p> <p>Increased exchange of information with CSDP missions (Number of reports shared)</p> <p>Satisfaction level (ICH cooperation).</p>

¹⁸ The implementation of these activities will most likely require additional budget.

¹⁹ The implementation of these activities will most likely require additional budget.

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Processing personal data for migration management	RAU-5	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.	Business case for the extension of personal data processing for risk analysis and to cover personal data processing for migration management.	3	40 000	This is a new activity hence no reporting exists and there are no expectations for a positive figure under this indicator in 2018. The milestone for 2019 is the documentation for prior authorisation of the EDPS.
Informing EU policies and regulations with risk analysis.	RAU-6	Regular and ad hoc analytical input, reports, information and data (in accordance with the FRAN Data Policy) are provided to DG Home and other EU institutions in the implementation of relevant regulations and policies.	<p>Risk Analyses for Schengen Evaluation Mechanism Observer participation in Schengen Evaluation missions²⁰</p> <p>Risk analysis support to implementation of art 8. 2 (b) of the SBC</p> <p>Risk Analysis supporting visa liberalisation processes</p> <p>Risk Analysis inputs to EU policies specifically contributing to the Assessment required in REGULATION (EU) 2017/371, Art 2b.</p> <p>Regular and ad hoc support and inputs for the IPCR, ISAA, EURTF, Western Balkan route video conference, and other requests for EU-level situational awareness.</p> <p>Contributions to the planning and implementation of Operational Actions and JADs within EU Policy Cycle/ EMPACT</p>	4	20 000	<p>Timeliness;</p> <p>2016: 2/2</p> <p>2018 target: 2/2²¹</p> <p>Number of EU Cycle Priorities participated by Frontex:</p> <p>Last known value 2017: 4 Priorities</p> <p>Target value: 2018 5 Priorities</p> <p>Number of JADs to be coordinated and participated:</p> <p>Last known value 2016: 5</p> <p>Target value 2018: 5</p>
Informing Frontex Management stakeholders and Frontex policies with risk analysis	RAU-7	Ad hoc analytical briefing to internal Frontex stakeholders as required	RAU contribution to required Briefing Notes, Mission Awareness Reports, situation analysis and updates, presentations and policy documents, press information.	3	0	<p>Timeliness</p> <p>No structured data collection is in place for this indicator yet.</p>

²⁰ The implementation of these activities will most likely require additional budget.

²¹ Concerns a sample of two reports.

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Centralised Data Management, GIS Analysis and Technical Support to Analysis	RAU-8	<p>Provision of Data and GIS services enabling and supporting risk analysis and vulnerability assessment.</p> <p>Data analytics and statistics deliver best-in-class data processing, statistics and business intelligence services for Risk Analysis and Vulnerability Assessment purposes. Their key objective is to ensure high-quality data and statistical analysis is readily available to executive and senior management and the Risk analysis and Vulnerability Assessment Units.</p> <p>GIS analysis aims at supporting the fulfilment of regular and new analytical tasks: vulnerability assessments and the processing of personal data. It also encompasses the management and delivery of Imagery Intelligence (IMINT) services.</p> <p>Analytics technical support is responsible, from the business side, for the implementation, maintenance and upgrade of critical analytical solutions:</p> <ul style="list-style-type: none"> - the Vulnerability Assessment Technological Platform ('VA-Platform'); - Eurosur Analysis Tools; - Maritime Analysis Tools 	<p>The implementation of Big Data analysis capabilities (such as Maritime Analysis Tools) in support of Risk Analysis and Vulnerability Assessment</p> <p>Implemented capabilities supporting existing analytical activities as well as new areas of work and new data sets (ETIAS, Large EU IT systems, etc.).</p> <p>GIS analytics will provide access to the available knowledge, mapping, and geographic (GIS) analysis capabilities. The analytical solutions will seamlessly integrate services into the Eurosur Analysis Layer and Vulnerability Assessment platform.</p> <p>Data and GIS functionalities will be integrated into the Vulnerability Assessment Platform. At this stage the VA platform will reach an advanced maturity level and will consist of: - A Data collection module;</p> <ul style="list-style-type: none"> - A unique Data Model; - Process monitoring capabilities; - VA analytical tools; - Output management capabilities. <p>The upgrade of the Eurosur Analysis Tools will grant users access to additional datasets and advanced statistical analysis.</p> <p>Implementation of Advanced Maritime Analysis Tools to facilitate the provision of timely, useful and actionable analytical knowledge in support of maritime border management and multipurpose operational responses.</p> <p>Requirements definition and implementation of GIS maritime analysis capabilities based on Maritime Analysis Tools.</p>	12	<p>915 000</p> <p>In addition a further EUR 1 500 000 will be needed for Maritime Analysis Tools²²</p>	<p>Customer satisfaction;</p> <p>2017: 90%</p> <p>2019 target: 92%</p> <p>Timeliness:</p> <p>No structured data collection is in place for this indicator yet.</p>

²² Depending on the outcome of the pilot implemented in 2018 and the outcome of the procurement procedure for the continuation of the service, the implementation of these activities will most likely require additional budget.

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Risk analysis Eurosur specific services and products	RAU-9	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. RAU Business User inputs provided for the development of Analysis Tools	3	0	Flexibility The definition of this indicator would need to be amended in order to be relevant for this activity.

2.5.2. Vulnerability Assessment

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Delivery of Vulnerability Assessments	VAU-1	– Delivery of timely and high quality VA reports according to the CVAM, in regular consultations with Member States and in collaboration with Risk Analysis Unit and integrating FLOs contributions.	Baseline Vulnerability assessment reports for all Member States. Simulation Exercises based on risk analysis leading to Assessment reports. Continuous scanning of risk analysis indicators leading to Emerging Threat Assessments. Assessment of MS contribution to the rapid intervention pool.	12	50 000	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.
Issue and monitor implementation of recommended measures	VAU-2	– Delivery of targeted recommended measures in consultation with Member States and taking into account the findings of the Schengen evaluations as well as risk analysis. – Continuous and careful monitoring of the implemented measures in collaboration with FLOs and Member States.	Carefully tailored recommended measures that are implemented smoothly and within the agreed time limits. Any potential issues related to their implementation are picked up and managed in a timely manner	4		Identified vulnerabilities remedied as agreed, progress with the implementation reported as agreed.
Maintain and develop CVAM and VA technical tools	VAU-3	– Develop the CVAM to cover the entire scope of the VA (including recommendations) and border control (objective criteria). Develop quantifications of objective criteria as well as new VA tools for simulations.	Validity and accuracy of the CVAM enhanced. Transparency of the CVAM improved. Implementation of the VA more user-friendly. New guidelines and common practices in the area of contingency planning	4	160 000	New guidelines and common practices in the area of contingency planning.

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Inform external and internal stakeholders of VA results	VAU-4	VA results are communicated as required to the EP, the Council and the COM. Modalities for cooperation with the COM on VA are defined and implemented (e.g. exchange of findings of SE and VA, inputs to ISF). Tailored knowledge products developed and drawn up for internal Frontex stakeholders.	VA results are shared as required by the Regulation. VA is better aligned with the SEM as a quality control mechanism while respecting the differences in scope and aim between these two instruments. Sharing of the findings with internal stakeholders to enable Frontex to better support Member States.	2		Vulnerability Assessment results transmitted to EU institutions, in line with Article 13(9) of the Frontex Regulation. Regular consultations with the COM. Regular consultations with Frontex internal stakeholders.
Develop and maintain networks in support of VA implementation	VAU-5	<ul style="list-style-type: none"> – Vulnerability Assessment Network meetings, workshops and training events organised according to the activity plan. – FLOs trained, engaged, used to support data collection for the VA, consultations with MS and monitoring of implementation of recommended measures. FLOs are kept apprised of the VA results as relevant. 	Smooth implementation of the VA, high quality and timely data inputs, legitimacy and transparency of the VA, validity of the CVAM, more user-friendly VA tools. Support to Member States on VA is provided in a targeted and timely manner.	4	390 000	VAN meetings, workshops and training events FLO training events, FLO regular inputs into the VA.
Development and Implementation of projects ²³ .	VAU-6	<ul style="list-style-type: none"> – A secure VA platform for data collection, VA reporting as well as monitoring of implementation of the recommended measures is made available by RAU and ICT according to the user requirements and the project plan. 	Effectiveness and efficiency of the VA is enhanced significantly.	1		

²³ The financial resources for the projects are included under RAU-08, as are 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. A. Capability Development and Operational Resource Management

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Develop relevant, resilient and robust European Border and Coast Guard (EBCG) capabilities	CAP-1	<ul style="list-style-type: none"> Develop and implement processes for capability development and investment planning in a multiannual context and establish the associated strategies and plans. Develop concepts and architectures in support of integration and interoperability of capabilities. Enable coordination and avoid unnecessary duplication of EU-funded activities. 	<ul style="list-style-type: none"> Further strengthened processes needed to identify short- and long-term EBCG capability needs and assess the shortfalls, based on input from e.g. trend forecasting, risk analysis, vulnerability assessment and research and innovation. Further developed strategies and plans for capability development and multiannual investments. New and revised concepts and architectures to ensure seamless integration and interoperability of capabilities at strategic, operational and tactical level. Enhanced coordination of EU-funded activities related to EBCG capabilities 	4	500 000	IL
Manage stakeholder interests and explore synergies with other policy areas in support of capability development and operational resource management	CAP-2	<ul style="list-style-type: none"> Strengthen relations with MS/SAC through regular PRN meetings. Liaise with other EU institutions in order to mutually benefit from synergies and avoid unnecessary duplication of efforts. 	<ul style="list-style-type: none"> Further strengthened relations with MS/SAC, within the framework of e.g. the Pooled Resources Network (PRN), in support of effective capability development and operational resource management as well as paving the way for informed decision-making by the Management Board. Expanded scope of collaborative activities aimed at both exploiting synergies of mutual benefit as well as strengthened coordination with other EU institutions and international organisations in order to avoid unnecessary duplication. 			CS AAP
Plan and monitor the implementation of activities associated with capability development and operational resource management	CAP-3	<ul style="list-style-type: none"> Manage activities in a sound, transparent and traceable manner. 	<ul style="list-style-type: none"> Sound management of all activities related to capability development and operational resource management, taking into account quality, finance, human resources and communication. Timely and accurate response to ad hoc requests and tasks related to capability development and capacity building. 			CII

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Ensure safe and healthy working conditions for deployed personnel in operational activities	CAP-4	<ul style="list-style-type: none"> – Improve OSH for deployed personnel. – Ensure the safe usage of Frontex technical equipment. 	<ul style="list-style-type: none"> – Enhanced overall working conditions, taking into account all aspects of safety and health in operational activities. – Enhanced reactivity and responsiveness to safety and health issues related to operational activities. – Further strengthened portfolio of activities relating to Occupational Safety and Health (OSH), including mental health, aimed at actively managing risks. – Safe utilisation of acquired or leased technical equipment through the implementation of system safety management processes. 	3	800 000	SL HHRS
Develop the configuration, composition and responsiveness of the operational resource pools in order to cater to capability needs including the capacity for rapid reaction	CAP-5	<ul style="list-style-type: none"> – Further develop the pools to meet operational needs. – Ensure the registration of operational resources in Opera. – Further develop the processes to make the operational resources in the pools available for operational activities. – Strengthen the rapid reaction capacity through e.g. REX. 	<ul style="list-style-type: none"> – Improved configuration of the operational resource pools. – Improved composition of the respective pools. – Registered human resources and technical equipment for the respective pools in Opera. – Further strengthened processes, e.g. Annual Bilateral Negotiations (ABN) and recruitment of seconded Team Members (sTM), for securing coverage of operational needs. – Strengthened rapid reaction capacity. 	5	600 000	CS SI AAP PU
Ensure the timely availability and deployment of appropriate operational resources in the pools to cater to the needs of operational activities	CAP-6	<ul style="list-style-type: none"> – Execute the ABN and sTM processes to secure coverage of operational needs by making the resources in the pools available. – Execute the ABN with third countries process to secure participation of third countries. – Deploy operational resources in operational activities. 	<ul style="list-style-type: none"> – Secured coverage of the needs of the operational activities (including rapid reaction) through the ensured availability of the operational resources in the pools. – Participation of third countries in operational activities subsequent to the conclusion of the ABN with third countries process. – Deployed operational resources in operational activities. 	10	500 000	CS SI AAP PU
Support the effective management of the operational resource pools	CAP-7	<ul style="list-style-type: none"> – Ensure the adequacy of the tools for the management of the operational resources. – Improve functionality of the tools. 	<ul style="list-style-type: none"> – Ensured functionality of operational resource management tools (including both Opera 2.0 and Opera Evolution) through continual system maintenance and administration. – Enhanced functionality through the continual development of the operational resource management tools. – Proper usage of the tools through the delivery of timely and appropriate training to MS/SAC representatives. 	6	1 000 000	AAP PU EPR

2.6. B. Equipment, Support and Logistics

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Develop the Agency's ability to acquire, lease, manage and deploy its own technical equipment and services	ESL-1	<ul style="list-style-type: none"> – Develop the ability to plan and execute acquisition plans. – Develop the ability to manage and deploy technical equipment. 	<ul style="list-style-type: none"> – Further strengthened processes for acquisition planning. – Further developed models for acquisition and leasing of technical equipment and services. – Further strengthened ability to manage acquisition projects. – Further strengthened ability for the through-life management of technical equipment and services (including logistics and supply chain management). 	23		SL GP
Provide technical equipment and services to the operational resource pools	ESL-2	<ul style="list-style-type: none"> – Execute acquisition plans through successful delivery of acquisition projects. 	<ul style="list-style-type: none"> – Timely execution of acquisition plans. – Effective management and successful delivery of acquisition projects. – Fleet of equipment and portfolio of contracts gradually being developed to cover peak operational needs in line with MB Decision 28/2017. 		8 250 000	SL GP
Ensure the availability of Frontex's own technical equipment and services	ESL-3	<ul style="list-style-type: none"> – Ensure the availability of technical equipment and services throughout the lifecycle. – Manage surplus equipment including disposal. 	<ul style="list-style-type: none"> – Effective through-life management of technical equipment and services in the operational resource pools. 		4 000 000	SL GP
Provide Frontex's own technical equipment and services from the operational pools to operational activities	ESL-4	<ul style="list-style-type: none"> – Deploy and sustain technical equipment and services in operational activities. 	<ul style="list-style-type: none"> – Lean and robust logistics and supply chain management to ensure the operational availability and subsequent deployment of technical equipment and services to operational activities. 			SL GP
Provide support to EBCG stakeholders on acquisition and through-life management related activities	ESL-5	<ul style="list-style-type: none"> – Upon request, support the scoping, planning and implementation of EU-funded activities. – Upon request, support MS/SAC in acquisition and through-life management of technical equipment and services. 	<ul style="list-style-type: none"> – Timely responses to ad hoc queries and requests related to capability development and operational resource management. – Support to the scoping, planning and implementation of EU-funded activities aimed at developing EBCG capabilities. – Support to MS/SAC in further developing their own capabilities, particularly (but not limited to) with regard to acquisition and through-life management of technical equipment and services. 			SL CS

2.7. Training

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Operational Training	TRU-1	The dedicated section that supports the diverse training requirements of the operations arm of the EBCGT prior to and during operations deployments to various hotspots. It will develop training products and delivery mechanisms in close collaboration with operational personnel, underpinned by TNAs, feedback and post-deployment reviews.	<p>Ensuring business continuity:</p> <p>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. Extended coast guard training activities and cooperation with maritime training stakeholders.</p> <p>Training on relevant Union and international law, including on fundamental rights, access to international protection, search and rescue, and child protection.</p> <p>Business change process 2019: Complete review and revision of all operational training development and delivery, targeting an enhanced scope of training services for officers prior to their deployment. Development of Basic Training and Specialisation courses, and functional exercises.</p>	37	7 000 000	Alignment Index; Satisfaction Level; Usage level, Graduation rate
Curricula and European Training Cooperation	TRU-2	Maintain, develop and deliver a variety of educational and training programmes that ensures a harmonised and common approach to EU border and coast guard training. This approach will continue to be underpinned by the development and implementation of the Common Core Curricula (CCC-basic, CCC-mid-level), European Joint Master's in Strategic Border Management (EJMSBM) and the Mid-Level Management Course (MLC). This area will also manage the training networks, i.e. the Partnership Academies Network, the Grants and Exchange Programme and the development of Third Countries engagement.	<p>Short cycle update of the CCC basic introduce;</p> <p>Mid-level Management courses delivered;</p> <p>Launch of the 3rd iteration of the European Joint Master's Programme and introduction of a new Consortium agreement;</p> <p>pilot Strategic Border and Coast Guard Management Course delivered;</p> <p>Common activities and projects with European training stakeholders and JHA Agencies, training activities through exchange programmes and grants.</p>	9	2 000 000	Alignment Index; Satisfaction Level; Usage level, Graduation rate
Quality Assurance and Innovative Training Solutions	TRU-3	Providing horizontal support to the other areas, leading the development and implementation of quality standards and best practices in learning design, delivery and quality assurance using advanced educational technology, as well as enhancing the learning support processes. This area will lead on ICT development from an educational perspective, researching innovation	<p>Ensuring business continuity. Training Quality Assurance System developed and implemented. Frontex courses accredited. Frontex training institutional review and institutional accreditation in place. BCG Training Delivery Methodology Course delivered as an accredited course, Trainers certification system in place, SQF Course in course</p>	17	2 500 000	Satisfaction Level; Usage Level, KPI

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
		and good practices that will enhance the agility of the TRU in deploying training products and courses. It will underpin all TRU activities from a Quality Assurance perspective and support Member States in delivering and aligning European Union policy, standards and good practices horizontally.	design reviewed and delivered as an accredited course, SQF specialist pool enlarged. Training Needs Assessment performed. Perform instructional design and integrate digital learning in training activities. Interoperability assessment programme (CCC-Basic) launched; Business change process 2019: Preparations for Frontex Training Centre and interim solutions.			
Third Country Training Cooperation	TRU-4	To further develop and maintain supporting networks for training and to enhance the capacity building in Third Countries to manage migration flows and counter serious cross border crime.	To establish a plan for Third Country Training Cooperation. Inclusion of third countries' training institutions in the PA network. Training support to third countries and to projects financed from external resources	5	500 000	Satisfaction Level; Usage Level;

2.8. Research and Innovation

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Technology and Innovation	RIU-1	Identify, test and evaluate existing technologies, technical solutions, tools and processes at the level of operational prototype or above with potential added value for the Border Guard community. Create ad-hoc communities with industry/academia and Member States to identify new or enhanced technologies, tools or processes, below the level of operational prototype, having potential added value for the Border Guard community.	Conduct a pilot activity to assess and evaluate the use of biometrics to identify passengers while in movement in cooperation with industry and a host Member State's border control authorities. Conduct a pilot activity to assess and evaluate technologies to detect and intercept low flying objects in cooperation with industry and a host Member State's border control authorities. Conduct a pilot activity to assess and evaluate tools used to exploit open sources to assess migration flows in cooperation with industry. Finalize and evaluate an on-going pilot activity assessing the use of MALE RPAS for maritime surveillance with the support of industry and the host Member State border control authorities. Conduct and evaluate a pilot activity assessing the use of Aerostats for maritime surveillance with the support of industry and the host Member State border control authorities.	11	1 200 000 <i>It is estimated that a specific budget would be transferred by the EC via Delegation Agreement for implementing these provisions of Frontex regulation.</i>	Flexibility level Usage level Satisfaction level

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
		<p>Upon agreement of a Delegation with the European Commission, management of relevant projects or part of those in relation to the EU Framework Programme in the area of Border Security.</p> <p>Initiate the building up of a platform/physical space for testing of technical solutions in a near-to-real physical environment.</p>	<p>Set up a community for periodic interaction with industry experts to identify new or enhanced technologies, tools or processes, below the level of operational prototype, of potential interest to the Border Guard community and Frontex operational units.</p> <p>Effective management of all parts of EU Framework Programmes delegated to Frontex, based on key themes of research previously identified in relation to border management.</p> <p>Business case and Project Initiation Document for the launch of a project to build up a testing platform for technical solutions.</p>			
Capacity assessment and development	RIU-2	<p>Develop thematic technical capacity building content - in coordination with TRU -pertinent to the application of new technology for border control which includes ABC systems, selected elements of the EES, and Advance Information.</p> <p>Develop specific national capacities on morphing detection methods relevant to border control.</p>	<p>Provide a technical Vulnerability assessment capability content for testing of ABC and of biometric systems for border control.</p> <p>Provide an advance information training content, focusing on two core processes of traveller analysis capacities: tactical risk profiling and traveller targeting.</p> <p>Bring together research institutions, academia, national authorities and industry, conducting an inventory and identifying different ongoing (research) activities in morphing detection methods; identify the scope of the problem and situation at the borders; support the strategic objectives of the EC and Frontex CED in tackling document fraud.</p>	3.5	350 000	<p>Flexibility level</p> <p>Usage level</p> <p>Satisfaction level</p>
Technical assistance to Member States and Third Countries	RIU-3	<p>Enhance capacity in Member States in developing and applying advance information for border control in a harmonised way and support to the development of ETIAS.</p> <p>Support the development and operational implementation of the EES and ETIAS in Member States; and eu-LISA and EC in timely implementation of the EES project.</p>	<p>Conduct an Advance Information Study in order to have an overview of the collection of advance information on travellers entering the EU through land and sea borders. The Study will focus on the collection of data by both EU MS/SACs/EEA and by land and sea carriers.</p> <p>Create an online database which EU Member States, institutions and agencies can consult in order to have information on the characteristics of the various API systems in the European Union.</p> <p>Provide the European Commission with expertise in the area of advance information and more particularly as regards API, interactive API, and single windows.</p>	5.5	300 000 ²⁴	<p>Flexibility level</p> <p>Usage level</p> <p>Satisfaction level</p>

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
		Provide technical assistance to Western Balkan countries under Intervention 2 of the IPA II project: 'Enhancing the capacity and tools in IPA II beneficiary countries to perform the registration of mixed migration flows in a harmonised manner, observing future interoperability with EU/Schengen MS systems and practices, and with full respect for fundamental rights.'	<p>Share Frontex's expertise and activity updates in the area of advance information with the PNR community.</p> <p>Provide technical support to the following groups:</p> <ul style="list-style-type: none"> – EES Advisory Group – EES WG on external land borders (Frontex's leading role in business flow development in support of eu-LISA, MS and EC) – Smart Border Committee meetings – WG on practical handbook for the EES (role of Frontex will be defined, but since one of the proposed blocks is on border control, Frontex might expect a leading role in this area) <p>Develop guidelines, practices, use cases and 'how to' in view of implementation, integration of EES at the borders.</p> <p>Adapt an operational research and simulation tool for the EES scenario; develop a handbook for MS on how to apply the operational research simulation tool for the EES implementation at the national level.</p> <p>Develop capacity on advance information systems for Western Balkan countries, assisting them in the implementation of their own systems in compliance with EU requirements and practices.</p>			
Development of technical and operational standards, and assessment methodologies	RIU-4	<p>Development of minimum technical requirements for technical equipment including airborne craft, document inspection systems, mobile devices and land border surveillance solutions.</p> <p>Development of harmonised performance assessment and testing methodologies for technical equipment and operational procedures.</p> <p>Develop a framework and recommendations for minimum technical and operational requirements for mobile solutions to be applied for border checks.</p>	<p>Minimum technical and operational requirements for helicopters developed</p> <p>Minimum technical requirements for document inspection systems developed;</p> <p>Minimum technical requirements for land border surveillance technology developed;</p> <p>Uptake of Performance Assessment Methodology for Document Inspection Systems (PAM 4 DIS) deliverables in guidelines for inspection systems.</p> <p>Development of performance assessment and testing methodology for mobile devices for border checks; develop a methodology and test it in the operational environment at various border crossing points and environments; propose a framework and recommendations for the development of technical and operational requirements for mobile solutions for border checks.</p> <p>Contribute to the EC Article 6 Committee, technical sub-group on document fraud, biometric enrolment guidelines, and requirements for document inspection systems.</p>	5	260 000	<p>Flexibility level</p> <p>Usage level</p> <p>Satisfaction level</p>

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
			Deliver a business concept, business model description and terms of reference for its activity.			
Establishment of a Border Security Research capability	RIU-5	Provide academic research, context and methodological advice to the Agency and to Member States, especially in support to Frontex management and in the field of risk analysis.	Launch pilot areas for academic research, such as forecasting models and/or mapping of contingency planning methodology and operational best practices.	1.5	150 000	

2.9. Situation Monitoring

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
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 contributes to the short term/immediate decision making process and situational awareness, including enhanced reaction capabilities.	10	8 150 000	Satisfaction level Usage level
		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.			Satisfaction level
		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			Satisfaction level
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, MS and Frontex internal)	6	2 200 000	Satisfaction level

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Coordinated European Real-Time Monitoring/Surveillance Services	FSC-3	<p>Delivery of situation monitoring and Information Exchange Services and related service management support</p> <p>Delivery of real-time monitoring services for Frontex and its stakeholders, by establishing a command and control centre for Frontex pre-frontier monitoring operations.</p> <p>Contribute to the creation of the European Situational Picture in order to:</p> <ul style="list-style-type: none"> – Support coordination of operational activities by the Agency in Third Countries Ensure centralised command and control/coordination of the Agency's monitoring activities in pre-frontier areas; – Establish and enhance collaboration with external stakeholders (e.g. MS, Union Agencies, Bodies, Offices); – Offer real-time situational awareness; – Remotely support Third Country operations with Frontex-Centralised Command and Control Structure <p>Promote a common, centralised, EU-level command and control mechanism to facilitate the inter-agency implementation of the CG functions</p> <p>Finalisation of the upgrade of Frontex situation monitoring infrastructure</p>	<p>Increased use of situation monitoring and information exchange services by Frontex stakeholders.</p> <p>Enhanced reaction capabilities for Frontex and its stakeholders, thanks to 24/7 duty service and infrastructure improvements</p>	11	1 000 000	Usage level
European Monitoring Hub/ Delivery of Frontex Situational Picture	FSC-4	<p>Delivery of situation monitoring and Information Exchange Services and related service management support.</p> <p>Delivery of enhanced operational media monitoring services, including training provision for MS and Frontex experts.</p> <p>Operation and further enhancement of a 24/7 Duty Officer Service.</p> <p>Finalisation of upgrade of Frontex situation monitoring infrastructure</p>	<p>Increased use of situation monitoring and information exchange services by Frontex stakeholders.</p> <p>Enhanced reaction capabilities for Frontex and its stakeholders, thanks to 24/7 duty service</p>	23	700 000	Satisfaction Level

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Crisis Management Support	FSC - 5	Fully developed crisis management framework and structure with swift response mechanisms in place.	Crisis management procedures and policies are in place to safeguard the fulfilment of the Agency's tasks.	2	500 000	Satisfaction level
Information and Data Management for situational picture	FSC – 6	Collection and processing of 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 other EU Agencies and commercial partners.	Unique Frontex situational picture via central hub	4	500 000	Satisfaction level

Copernicus

On 10 November 2015 Frontex signed a Delegation Agreement with DG GROW amounting to EUR 47.5m 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 8.04m has been earmarked.

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Copernicus Delegation Agreement Management	FSC - 7	Implementation of Copernicus programme, including horizontal coordination of Copernicus-related initiatives and related activities in the Earth Observation domain.		2	8 569 000 ²⁵	Usage level <i>Not available</i> Usage level 80%

²⁵ Resources provided by an external grant from the European Commission (DG GROW).

2.10. International and European Cooperation

2.10.1. International Cooperation

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Establishing and/or enhancing cooperation with priority third countries.	IEC – 1	<p>Based on the priorities identified in the Frontex International Cooperation Strategy 2018-2020, engagement with third countries will focus on the following priorities:</p> <p>Enhancing cooperation with Senegal, Morocco, Egypt, Tunisia, Niger and other countries, possibly leading to working arrangements with these countries, in coordination with EU delegations and after prior approval by the European Commission. [International Cooperation Strategy (ICS) - Priority area – 4.1.3]</p> <p>Development of closer cooperation with Libyan authorities, mainly through cooperation with EUBAM Libya, and in coordination with EUNAVFOR MED and other EEAS/EU structures. [ICS - Priority area – 4.1.3]</p> <p>Strengthening cooperation with the Western Balkan countries and Turkey on the basis of existing working arrangements and cooperation plans. Update on the current working arrangement is envisaged to bring these in line with the new Frontex legal framework. [ICS - Priority area – 4.1.1 and 4.1.2]</p> <p>Exploring new cooperation opportunities with strategic partners, such as the USA and Canada. [ICS - Priority area – 4.1.5]</p> <p>Facilitating cooperation between the Member States and third countries through the annual reporting mechanism, multilateral events and other fora.</p> <p>Follow-up on strategic cooperation with other countries, based on risk analysis and business needs of other Frontex entities.</p> <p>Organisation of the International Border Police Conference</p>	<p>Signing of new working arrangements.</p> <p>Providing expertise and support in the framework of CSDP missions.</p> <p>Deployment of Frontex staff to EUBAM Libya.</p> <p>Engagement of the relevant authorities across all strands of Frontex work.</p> <p>Enhanced coordination and information exchange.</p> <p>Annual reporting mechanism implemented through a tailored IT tool to facilitate the process, and published for the use of the MS.</p> <p>Enhanced dialogue with the international border security community.</p>	10	441 860	Satisfaction Level

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Coordination and implementation of technical assistance projects in third countries	IEC-2	<p>Programme management in all phases of the project cycle, acquisition of funds, preparation of new proposals, implementation, monitoring and evaluation.</p> <p>Frontex capacity building activities in support of Libyan authorities. [ICS - Priority area – 4.1.3]</p> <p>Frontex capacity building activities in the Eastern Partnership region. [ICS - Priority area – 4.1.4]</p> <p>Frontex capacity building activities in the Silk Road region. [ICS - Priority area – 4.1.2]</p>	<p>Efficient project management</p> <p>Enhanced capacity of beneficiary countries</p> <p>Outcomes as per log frames of projects</p>	8	400 000	Successful acquisition and implementation of technical assistance projects.
					0	<p>Turn Over – Ratio. Usage Level</p> <p>Reporting against indicators in the project log frame.</p>
	IEC-2	<p>The activities below are financed under external grants under Title IV:</p> <p>Implementation of the second phase of IPA II (starting on 1 July 2019), in cooperation with DG NEAR and partner organisations (subject to final confirmation). Phase I and II will be bridged by a no-cost extension from 1 January to 30 June 2019 utilizing the remaining funding of Phase I.</p>	Enhanced capacity of beneficiary countries	4 ²⁶	2 400 000	<p>Successful acquisition and implementation of technical assistance projects.</p> <p>Turn Over – Ratio. Usage Level. Reporting against indicators in the project log frame.</p>
		Implementation of the project on strengthening the Africa-Frontex Intelligence Community (AFIC). Duration of the project: 36 months, 2017-2020.	Enhanced capacity of beneficiary countries. Risk Analysis Cells (RACs) equipped in selected beneficiary countries. For more information on the activities implemented in the AFIC project please refer to RAU-2.	5 ²⁷	4 000 000	Turn Over – Ratio. Usage Level. Reporting against indicators in the project log frame.
		Implementation of the EU4Border Security project, in cooperation with DG NEAR. Duration of the project: 36 months, Dec 2018-Dec 2021.	Enhanced capacity of beneficiary countries.	5 ²⁸	4 000 000	Turn Over – Ratio. Usage Level. Reporting against indicators in the project log frame.

²⁶ To be confirmed, depending on the funding from an external grant.

²⁷ 5CAs to join RAU under the project budget.

²⁸ 5 CAs foreseen under an external grant

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
International and European Cooperation repository, reporting and other horizontal tasks	IEC – 3	<p>Periodic reporting to EU Institutions and bodies on the Agencies' cooperation with International and European partners.</p> <p>Ensuring cross-divisional coordination and implementation of the Frontex International Cooperation Strategy 2018-2020.</p> <p>Development of an information repository for engagement with International and European partners.</p> <p>Preparing briefings, policy papers, and official correspondence, and facilitating visits by partners.</p>	Internal coordination and effective advisory role to senior management	4	50 000	Satisfaction Level

2.10.2. Institutional partnership

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Cooperation with EU Institutions, offices, bodies and agencies	IEC – 4	<p>Developing cooperation with EU Institutions, agencies and other entities, including through working arrangements, annual cooperation plans, and regular staff-to-staff and strategic meetings.</p> <p>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.</p> <p>Contributing to EU policy and decision making processes with operational and technical expertise. Contributing to the work of the JHA agencies network, particularly in relation to inter-agency cooperation on migration issues.</p>	<p>Increased cooperation with EU partners incl. with customs and within the European Coast Guard Functions.</p> <p>Evidence based contributions to EU policy and decision making processes.</p> <p>New working arrangements, setting the framework for personal data exchange.</p> <p>Enhanced inter-agency cooperation in multilateral fora.</p>	7	20 000	Quality Level
Cooperation with international organisations	IEC – 5	<p>Strengthening relations with international organisations, including exploring new partnership opportunities. Special focus will be placed on the monitoring and evaluation of cooperation with partner organisations on the basis of the existing Working Arrangements.</p>	<p>New/updated working arrangements</p> <p>Enhanced operational cooperation.</p>	4	10 000	

2.10.3. Liaison Officers Networks

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
FLOs back office	IEC - 6	Continue setting 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.	Smoothly functioning FLO networks in support of Frontex operational activities.	10	60 000	Satisfaction Level
Frontex Liaison Officers (FLO) to EU Member States	IEC-7	Implementation and further development of the Frontex Liaison Officers Network in the EU Member States; Monitoring the implementation of the respective agreements with the hosting authorities in the EU Member States (MoUs).	Support collection of information and monitoring of the irregular migration situation. Enhanced situation monitoring and information exchange with all relevant actors.	11	250 000	Compliance and implementation index
Frontex Liaison Officers (FLO) to third countries	IEC-8	<ul style="list-style-type: none"> – Deployment of up to 2 additional FLOs to priority third countries. – Concluding respective Administrative Arrangements with the EEAS/EU Delegations 	<p>Enhanced cooperation with relevant third country authorities</p> <p>Enhanced coordination and two-way communication with other EU actors in third countries, such as EMLOs and CSDP missions</p> <p>Enhanced situational/risk analysis</p>	6	200 000	Satisfaction Level

2.11. Media and Public Relations

2.11.1. Information

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Update of Frontex visual identity guideline.	MPR-1	<p>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.</p> <p>Since the visual identity was launched in 2012 valuable insights have been gathered from the users, and some functional issues have been identified.</p> <p>In the light of a possible new mission statement and the change of the full name of Frontex such an update is required.</p>	<p>New Frontex visual identity guideline.</p> <p>Frontex visual identity policy.</p> <p>Graphic support to production of artefacts (i.e. flags, plates) according to the new guidelines.</p> <p>Awareness campaign on the updated visual identity for staff.</p>	0.5	30 000	<p>Visual identity guideline and visual identity policy in place.</p> <p>Awareness campaign on the updated visual identity executed.</p> <p>Updated artefacts produced and installed.</p>
Content production	MPR -2	<p>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.</p> <p>The Media and Public Relations Office will develop content for different communication channels and different audiences.</p>	Quality content (text, hyper-text, graphics, video) provided	5.5	420 000	<p>Engaging content for on-line communication purposes produced with the use of networks and contracts in place.</p> <p>Frontex staff and Frontex stakeholders use the multimedia management system LENS without interruption.</p> <p>Satisfaction level of Frontex staff who receive communication support.</p>
Multilingual on-line communication	MPR -3	<p>Frontex, as one of the EU agencies, is encouraged to make information about its role and activities available in all EU official languages.</p> <p>On the basis of statistics relevant to the site visitors' language distribution, additional languages might be introduced in the next years.</p> <p>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</p>	<p>Increased number of content pieces on language versions of Frontex mini-websites.</p> <p>All movies published on-line translated into 5 EU languages.</p>	0.5	350 000	<p>Five mini-websites available on-line</p> <p>Movies available on-line with 5 language versions (subtitles)</p>

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Online communication	MPR -4	<p>Sharing information with its audiences is crucial to fulfilling Frontex's commitment to accountability and transparency. Frontex communicates on a daily basis with its stakeholders, providing relevant and timely information about its activities and decisions that might affect them.</p> <p>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 Frontex stakeholders, too, are searching for real-time information on social media and are using podcast, blogs and RSS feeds.</p> <p>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 instant updates on topics they have decided are beneficial and relevant to them.</p> <p>Use of social media tools for engagement and information sharing purposes should be an integral part of all communication plans for key Agency projects.</p> <p>Digital communication strategy will be implemented.</p>	<p>Tendering documentation for a new content management system, hosting and monitoring services.</p> <p>Digital communication strategy, as part of the communication strategy.</p>	2.5		<p>Tender for a new content management system, hosting and monitoring services concluded.</p> <p>Digital communication strategy prepared and used for daily communication activities.</p>
Internal Communication	MPR -5	<p>Frontex has to ensure that its staff have access to the information they need, so that they are well informed and are aware of the Agency's decision-making process.</p> <p>The organisational change Frontex will be going through needs to be properly communicated to staff.</p> <p>Communication is essential to creating a successful, collaborative organisation, which in turn will encourage efficient use of resources, contribute to breaking down the silo culture and bolster the achievement of objectives.</p> <p>Organisational change must also be communicated, helping to gain acceptance and address resistance.</p>	<p>Intranet solution populated with quality content.</p> <p>Timely and clear communication on change management.</p> <p>Events helping to build a horizontal information-sharing culture.</p> <p>Communication training courses.</p>	2	180 000	<p>Intranet solution populated with quality content in place and in use by Frontex staff.</p> <p>Enhanced induction-training programme for newcomers in place; Satisfaction level.</p> <p><i>Events helping to build horizontal information-sharing culture organised; Satisfaction level.</i></p> <p>Communication training courses organised; Satisfaction level.</p>

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
		<p>Frontex needs to create modern internal communication platforms (i.e. a state of the art intranet solution) and populate them with quality content.</p> <p>With the increase in staff numbers, Frontex will also focus on induction training for newcomers and internal events that will create a strong horizontal information-sharing culture (i.e. team building, internal days, town hall meetings, brown bag luncheons)</p> <p>The 2018 changes will further require provision of communication training for various staff categories, including training on communicating on change, and English writing and presentation skills.</p>				

2.11.2. Press

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Media relations	MPR -6	Giving interviews and background briefings is the core of press office work.	Timely response to all media requests.	3		Number of interviews given. Number of articles quoting Frontex statements.
Organisation of press conferences	MPR -7	Organisation of press conferences for ED/DED in major European capitals and if needed in operational settings.	10 press briefings per 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	MPR -8	Monitoring of coverage of Frontex, countering negative voices, writing rebuttals. This includes mainstream and social media.	Weekly press coverage analysis	0.5		Timely reports produced.
Online communication: writing for the Frontex website and preparing other written materials including a new Frontex brochure.	MPR -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.	3.0		Updated information on the About Agency page. Timely publication of news items. Publication of the brochure.

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Management of Frontex Twitter account	MPR -10	Timely tweets about agency activities, links to stories published on the website, crisis management tool.	Daily tweets	0.25		Number of followers of Frontex Twitter account and number of re-tweets
Production of short animations and infographics	MPR - 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 short videos, infographics and animations. 6 videos	1	35 000	
Media training sessions	MPR – 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	MPR – 13	Creation, management and maintenance of Frontex Crisis Communication manual and organisation of Agency-wide crisis exercise.	Organisation of a crisis exercise	0.25	15 000	
Organisation of the annual Spokesperson meeting	MPR – 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. Fundamental Rights

2.12.1. 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	3	80 000	Internal Communication - Index
Individual complaints	FRO-2	Set up and run an effective complaints mechanism to ensure monitoring of fundamental rights in the operational areas.	Fundamental Rights monitoring system, structure/implementation of the new complaint mechanism		250 000	Operational Plan Implementation - Ratio (HR)

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
FR analysis and research	FRO-3	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	5	50 000	Objectives Achievement - Index
FR in Return matters	FRO-4	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)	1	10 000	Internal Communication - Index
FR awareness and training	FRO-5	To embed a respect for the principles of Fundamental Rights in the communication culture of Frontex.	Fundamental Rights embedded in Frontex communication	1	10 000	Internal Communication - Index
Revision and implementation of FR Strategy and AP	FRO-6	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-7	To provide administrative and technical support for the preparation, implementation and management of the Consultative Forum's work in their advisory capacity for the Executive Director and the Management Board	Sustainability of Consultative Forum work	1	75 000	Internal Communication Satisfaction level Compliance index

2.12.2. 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 implies a higher impact of 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	DPO-2	Data processing operations should be operating in full compliance with the legal framework.	Finish the mapping of all processing operations conducted in Corporate Governance. Complete notifications related to Corporate Governance. Complete prior notifications to the EDPS related to the Operations Division.	1		

Title	Activity ID	Description	Expected results	HR	FR	Indicator
Preparation for introduction of new DP Regulation	DPO-3	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 to the application of new Data Protection regulation.	1		
Data Protection supervision	DPO-4	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		

2.13. Governance

2.13.1. Budget, Financial and Corporate Services

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Provision of corporate services	FCS-1	Provide miscellaneous frontline service support: Administrative support for meetings and conferences, reception, library, office supplies, and administrative ad hoc support.	Functioning premises and relevant corporate services are supplied on time and with good quality	5	3 665 000	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 conducted	7	10 030 000	Satisfaction level
		Provision of expatriate services	Adequate support is provided to the expatriate staff.	4	0	Satisfaction level
		Provision of corporate travel services.	Support from the administrative and financial side of the travel arrangements in the agency	4	640 000 (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

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
		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 services	FCS-2	Financial 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 ²⁹	0	Budget prepared and submitted on time, 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-year procedure; Timely submission of replies to external auditors, proper preparation of the discharge procedure.
Provision of financial services	FCS-3	Data entry, financial initiation, financial verification, authorisation, financial controls	Smoothly support 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 within the remit of the unit	2 ³⁰	0	Compliance with the regulatory framework
		Provision of financial and ABAC related training	Keep staff members updated on the financial management system	1	0	Satisfaction level

²⁹ +1 AD post as Head of budget team

³⁰ +1 AD post as Head of financial services

2.13.2. 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 an appropriate time and applicants with proper knowledge, skills and competencies selected.	10	Title 1 for all HR activities = EUR 64.6m 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's 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 members allocated to functions according to organisational needs and competencies possessed. Mobility policy in force and used as a tool for allocation of resources according to needs.	2		Satisfaction Level
Learning efficiently provided to staff members Annual appraisals run according to the applicable rules and standards	HRS-3	Learning for staff members organised 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 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 various 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 leave (leave, working time, sick leave) 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 HQ 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 executed on time.	7		Satisfaction Level

Title	Activity ID	Description/Objectives	Output	HR	FR	Indicator
HR expertise, processes and systems optimised	HRS-6	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-7	General Implementing Rules and Model Decisions of the Commission adopted in a timely fashion. Number of Article 90 Staff Regulations requests and complaints decreased.	Legal compliance of HR-related processes.	2		Legal compliance

2.13.2. 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 protected in line with the applicable EU and Frontex regulatory frameworks	HRS-9	Maintain an up-to-date internal policy framework on the protection of information, in 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.	Sensitive and classified information is adequately protected and compliance with the applicable regulatory framework is ensured.	0.3	0	Compliance/ Implementation Index
	HRS-11			0.3		
	HRS-12			0.2		
Contribute to 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

2.13.3. Legal Affairs and Procurement

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Litigation and pre-litigation	LPU-1	LPU represents Frontex before EU and national courts. Furthermore, LPU plays an important role at 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 matters.	Adequate legal advice in support of operational units	3		E.g. number of operational plans verified; number of agreements processed Quality Level;
Legal Helpdesk on Non-Operational Issues	LPU-3	LPU provides a legal helpdesk service to internal stakeholders on non-operational matters.	Adequate legal advice in support of non-operational units.	2.5		Satisfaction level; Number of legal opinions issued.

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
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
Transparency Office	LPU-5	<ul style="list-style-type: none"> Public Access to Documents applications in line with MB Decision No 25/2016; Management of sensitive operational data; Assistance to business units with PAD-compliant drafting; Creation of a publicly accessible register of PAD documents released in the past. 	Correct and efficient handling of the significantly increasing number of PAD applications.	5		Number of applications handled.
Legal support on Frontex's new premises	LPU-6	LPU provides support on legal issues related to building Frontex's new premises.	Reducing the potential impact of legal issues connected to building the new premises.	1.5		Satisfaction level
Legal and procurement support to ETIAS	LPU-7	Providing legal and procurement support to the establishment of the ETIAS central unit.	Supporting the establishment of ETIAS central unit in Frontex.	1		Satisfaction level
Provision of regular Procurement-related services	LPU-8	Planning and supporting regular procurement procedures in the agency. Also, implementing change management due to the merger 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

2.13.4. ICT

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Eurosur Communication Network (ECN)	ICT-1	Support, maintenance and further development of the ECN and integration interoperability with other systems – replacement of obsolete equipment. Reimbursement to the MS of the network costs of the ECN to connect to the Eurosur Communication Network.	ECN up and running, maintained, adapted to the needs of users and interacting with other Frontex systems	7	2 700 000 250 000	System and Network availability; Replacement of obsolete equipment (Member states which were connected in 2014); Alignment Index
Maintain the performance, availability and security of ICT systems and services in the Frontex AO and Frontex Restricted Environment	ICT-2	Ensuring ICT services availability including maintenance and support, constant alignment with ICT and business Disaster Recovery Site (DRS), and maintenance, support and of the Disaster Recovery Site.	System available according to commitment mentioned in SLA and SLS	13	3 715 000	Report on compliance to Service Level Statement and Service Level agreements - 90% of incidents and service requests fulfilment required)
Licenses and subscriptions	ICT-3	Acquisition of Licenses and subscriptions, technical coordination of developments made in collaboration with other business units, coordination of procurement procedures and requests in order to ensure the timely acquisition of licenses, the execution of development tasks, for: – bespoke operational systems, FOSS, FMM, Equipment of the Operations room, GIS solution, business intelligence environment; – applications in the administrative area, including HR systems, MyFrontex (DMS/intranet); – continuation of development of the 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; – development of a long-term IT solution for support of vulnerability assessments; – the ICT DRS and Business Continuity site.	Contract management in place, including escalation of incident and issues, on time renewal of contracts, on time launch of new procedures, permanent contractual coverage of IT solutions, management of SLA Fast and easier input of data from the MS, logistical and operational management of own and MS assets and personnel involved in Frontex-coordinated operation. Fast and less manual labour intensive input of data by the MS, tools to analyse the data and develop vulnerability reports Disaster Recovery up to date, and ready to take over from the main site.	10 3 2 1	2 000 000 1 750 000 ICO2 465 000 1 000 000 500 000	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. OPERA ready for application for operational use Delivery of systems that will support the Vulnerability Assessment business process, including the management of classified information Availability of the link and the applications functioning in "active-active" mode available at 99.5% of the time

Business and solution architecture, Project Management support	ICT-4	Coordinate gathering and alignment of business requirements, adapt the overall IT architecture in function of new developments, develop architecture of new IT solutions, support the PM of IT projects. Support the IT governance process. Follow up of ETIAS development	Enterprise and technical architecture documentation Technical architecture for the operational platform	7	200 000	Capacity created per area
Implementation of Identity and Access Management	ICT-5	Implementation of a system allowing centralisation of the management of accounts and permissions of all ICT systems for internal and external users and to use a single sign on for these applications, and automation of the provisioning of accounts.	Integration of business applications in the Identity and Access management system according to the priorities set by Frontex	1.5	1 000 000	At least 3 additional applications integrated per year
Preparation of the ICT requirements for the new premises, following the headquarters agreements with Poland, finalised in 2017	ICT-6	Elicitation of IT-related business and technical requirements for the new premises in Frontex related to ICT systems, infrastructure and facility systems.	Preparation of technical documentation	1.5		Satisfaction level
Maintain a centralised document management system	CGD	Ensuring full functioning of centralised document management system		2		

2.14. Inspection and Control

Title	Activity ID	Description	Expected results	HR	FR	Indicator
Corporate planning and reporting	ICO-1	Facilitate the process for the preparation of corporate planning documents.	Improvement of planning document. Planning document presented to the MB in line with the planning timeframe.	2		
	ICO-2	Facilitate the process of preparation of the consolidated annual report	CAAR prepared on time			
Internal Control Framework (DoA)	ICO-3	Define and implement measures supporting the elements of the adopted Internal Control Framework	Controls established and executed at various levels	1		
	ICO-4	To facilitate preparation of the declaration of assurance	DoA prepared on time			

Title	Activity ID	Description	Expected results	HR	FR	Indicator
Liaison with Audit Services	ICO-5	Liaise with Audit Services (IAS, ECA). Coordinate the audits organised. Facilitate preparation of the action plans for the implementation of audit recommendations	Smooth internal audit process. Action plans prepared on time	0.5		
Continues improvement management	ICO-6	Coordinate the implementation of improvement projects, audit recommendations Maintain the improvement log and the IAS issue track Report to the ED on the implementation of the improvement action plans	Improvement log updated IAS issue track updated Reports to the management prepared	0.5		
Process Management	ICO-7	Improve processes enabling process/activity-oriented management. Establishing process measurement.	Business Process Management Manual updated.	1	0	Satisfaction Level
Strengthening Frontex anti-fraud controls	ICO-8	In line with OLAF's recommendations for all EU Agencies and Commission guidelines, controls over potential fraud will be strengthened.	Anti-Fraud Strategy is updated. Action plan for implementation of updated AFS prepared. Reports on the AFS implementation to the MB	1	0	Objectives Achievement - Index
Risk Management	ICO-9	Facilitate risk management process. Organise risk identification and assessment exercises. Facilitate the monitoring of corporate-level risks	Risk assessment exercise organised List of corporate risks identified Reports on risk monitoring prepared	1		
Inspections	ICO-10	Establish and implement policy and process for inspections and disciplinary procedures. Prepare the inspection plan.	Policy in place. Reports are prepared.	3		
Ex-Post Controls and Evaluations	ICO-11	Update the ex-post control methodology in line with financial regulations. Establish process for internal ex-post controls. Prepare ex-post control multiannual strategic plan in line with Frontex multiannual plan. Carry out ex-post control on own initiative or requests issued by management Conduct evaluations in line with agreed evaluation plan on own initiative or individual request.	Ex-post control and evaluation methodologies are updated. Processes for internal ex-post controls and evaluations are in place. Multiannual Strategic plan for ex-post controls and evaluations is prepared	3	100 000	

2.15. Frontex Projects

2.15.1. ETIAS / Interoperability Task Force

Title	Activity ID	Description	Expected results	HR	FR	Indicator
Setting up a pre-arrival screening capacity for security and migration risks of travellers benefiting from visa-free access to the Schengen area	EITF-1	Developing and rolling out the ETIAS Central Unit as an integral part of the ETIAS solution, also comprising the ETIAS System and the ETIAS National Units.	ETIAS Central Unit Project launched. Project Initiation Document approved. Core team recruited and set up. Execution according to project baseline.	11	750 000	Objectives Achievement - Index

2.15.2. New Premises Task Force

Title	Activity ID	Description	Expected results	HR	FR	Indicator
Revision of 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 current and future needs regarding premises and infrastructure; Ensure appropriate working conditions.	10	250 000	Satisfaction level Timeliness of implementation of milestones of the new HQ building project

SECTION IV – BUDGET 2019

Revenue

Title A-9 REVENUE

Chapter	Article	Description	Budget 2017 N3	Voted Budget 2018	Provisional Draft Estimate of Revenue 2019 ⁽¹⁾ COM(2015)671
	A-900	EU Contribution	261 267 000	298 286 000	310 289 000
	A-901	Contribution from Schengen Associated Countries	19 193 000	21 912 000	23 042 000
	A-902	Contribution from the United Kingdom and Ireland	0	0	0
A-90	Subsidies and contributions		280 460 000	320 198 000	333 331 000
A-91	Other Revenue		100 000	p.m.	p.m.
A-94	Earmarked Revenue		p.m.	p.m.	p.m.
A-9	TOTAL REVENUE		280 560 000	320 198 000	333 331 000

Expenditure

Voted Budget 2019

06-12-18

EXPENDITURE

Chapter	Description	Budget 2017 N3	Voted Budget 2018	Voted Budget 2019
Title A-1 STAFF				
A-11	Staff in active employment	31 424 000	52 714 000	60 720 000
A-12	Recruitment	251 000	286 000	680 000
A-13	Administrative missions	500 000	500 000	640 000
A-14	Sociomedical infrastructure	21 000	70 000	110 000
A-15	Other staff related expenditure	1 485 000	1 410 000	1 970 000
A-16	Social welfare	5 000	20 000	520 000
A-1	TOTAL STAFF RELATED EXPENDITURE	33 686 000	55 000 000	64 640 000
Title A-2 OTHER ADMINISTRATIVE EXPENDITURE				
A-20	Rental of building and associated expenditure	10 065 000	16 155 000	10 030 000
A-21	Data processing & telecommunications	7 243 513	10 140 000	13 670 000
A-22	Movable property and associated expenditure	599 000	905 000	835 000
A-23	Current Administrative expenditure	1 469 693	1 580 000	1 890 000
A-24	Postal expenditure	150 000	170 000	190 000
A-25	Non-operational meetings	764 000	1 025 000	1 235 000
A-26	Media and public relations*	930 000	825 000	1 105 000
A-2	TOTAL OTHER ADMINISTRATIVE EXPENDITURE	21 221 206	30 800 000	28 955 000
Title A-3 OPERATIONAL ACTIVITIES				
A-30	Operational Response*	129 365 000	115 795 000	119 595 000
A-31	Situational Awareness and Monitoring*	12 430 000	15 605 000	16 410 000
A-32	Training	8 978 285	9 450 000	12 000 000
A-33	Research and Innovation	8 575 000	1 100 000	2 300 000
A-34	Pooled Resources	8 900 000	9 000 000	14 550 000
A-35	Operational reserve*	3 701 109	28 723 000	9 279 000
A-36	Fundamental Rights Office*	60 000	448 000	505 000
A-37	Return Support	53 060 000	53 792 000	63 042 000
A-38	International and European cooperation	583 400	485 000	1 305 000
A-39	ETIAS	0	0	750 000
A-3	TOTAL OPERATIONAL ACTIVITIES	225 652 794	234 398 000	239 736 000
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		280 560 000	320 198 000	333 331 000

⁽¹⁾ Included in chapter A-35 is budget line A-3502 amounting to EUR 9 279 000, 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 appropriations correspond to the external assigned revenue made available

* In 2018 the titles of the chapters with * are changed, but correspond to the chapters in 2017 in the following way - Media and Public Relations was Communications, Operational Response was Joint Operations, Situational Awareness and Monitoring was Risk Analysis, Situation Center and EUROSUR, Research and Innovation was Research and Development, Operational Reserve was Miscellaneous Operational Activities and Fundamental Rights Office was Supporting Operational Activities

Expenditures - Activity Based (subject to revision after full implementation of the EBCG)

The ABB approach applied by the Agency can 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** (see table to the left) 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 a 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 2017 N2		Establishment plan 2018		Establishment plan 2019	
	TA	Perm.	TA	Perm.	TA	Perm.
AD16	0		0		0	
AD15	1		1		1	
AD14	1		1		1	
AD13	5		6		7	
AD12	15		17		18	
AD11	11		17		28	
AD10	10		12		12	
AD9	20		23		23	
AD8	85		110		142	
AD7	65		72		88	
AD6	34		37		42	
AD5	14		15		15	
Sub-total AD	261	0	311	0	377	0
AST11	0		0		0	
AST10	0		0		0	
AST9	0		0		0	
AST8	5		5		5	
AST7	11		11		11	
AST6	16		16		16	
AST5	27		27		27	
AST4	28		45		45	
AST3	4		3		3	
AST2	0		0		0	
AST1	0		0		0	
Sub-total AST	91	0	107	0	107	0
GRAND TOTAL	352	0	418	0	484	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 outcome of previous years reclassification

External personnel

Contract agents

	Posts in 2017 N1	Posts in 2018	Provisional request 2019
FGIV	53	73	93
FGIII	88	92	100
FGII	7	7	7
FGI	14	17	17
Total CA	162	189	217

Allocation of the additional 28 CA posts to grades was made indicatively.

Seconded National Experts

	Posts in 2017 N1	Posts in 2018	Provisional request 2019
SNE	141	168	194

Section V – Annexes

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

Table 1. Expenditures

Expenditure	2018		2019	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	55 000 000	55 000 000	64 640 000	64 640 000
Title 2 - Infrastructure and operating expenditure	30 800 000	30 800 000	28 955 000	28 955 000
Title 3 - Operational expenditure	234 398 000	234 398 000	239 736 000	239 736 000
Title 4 - Earmarked Expenditure	p m	p m	p m	p m
TOTAL EXPENDITURE	320 198 000	320 198 000	333 331 000	333 331 000

EXPENDITURE	Commitment appropriations				
	Executed Budget 2017	Budget 2018	Draft Budget 2019		VAR 2019/2018 (%)
			Agency request	Budget forecast	
Title 1 - Staff expenditure	31 565 675	55 000 000	64 640 000	64 640 000	17,53%
Salaries & allowances	29 482 408	52 714 000	60 720 000	60 720 000	15,19%
- Of which establishment plan posts	19 857 934	37 114 000	42 220 000	42 220 000	13,76%
- Of which external personnel	9 624 474	15 600 000	18 500 000	18 500 000	18,59%
Expenditure relating to Staff recruitment	225 850	286 000	680 000	680 000	137,76%
Employer's pension contributions					
Mission expenses	500 000	500 000	640 000	640 000	28,00%
Socio-medical infrastructure	16 500	70 000	110 000	110 000	57,14%
Training	440 434	460 000	500 000	500 000	8,70%
External Services	895 677	950 000	1 470 000	1 470 000	54,74%
Receptions, events and representation					
Social welfare	4 806	20 000	520 000	520 000	2500,00%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	20 634 111	30 800 000	28 955 000	28 955 000	-2,89%
Rental of buildings and associated costs	10 057 489	16 155 000	10 030 000	10 030 000	-37,91%
Information, communication technology and data processing	7 318 390	10 140 000	13 670 000	13 670 000	34,67%
Movable property and associated costs	376 892	905 000	835 000	835 000	-7,73%
Current administrative expenditure	1 327 328	1 580 000	1 890 000	1 890 000	19,62%
Postage / Telecommunications	147 600	170 000	190 000	190 000	11,76%
Meeting expenses	675 224	1 025 000	1 235 000	1 235 000	20,49%
Running costs in connection with operational activities					
Information and publishing	731 188	825 000	1 105 000	1 105 000	33,94%
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	221 713 411	234 398 000	239 736 000	239 736 000	1,87%
Joint Operations	129 263 966	115 795 000	119 595 000	119 595 000	3,28%
Risk Analysis, Situation Center & EUROSUR	12 597 233	15 605 000	16 410 000	16 410 000	5,16%
Training	8 730 132	9 450 000	12 000 000	12 000 000	26,98%
Research and Innovation	7 672 381	1 100 000	2 300 000	2 300 000	109,09%
Pooled resources	8 446 347	9 000 000	14 550 000	14 550 000	61,67%
Miscellaneous operational activities	1 326 595	28 723 000 (1)	9 279 000 (2)	9 279 000 (2)	-67,69%
Supporting operational activities	50 000	448 000	505 000	505 000	12,72%
Return Support	53 060 000	53 792 000	63 042 000	63 042 000	17,20%
International and European cooperation	566 757	485 000	1 305 000	1 305 000	169,07%
ETIAS			750 000	750 000	100,00%
Title 4 - Earmarked Expenditure	18 439 478	p.m.	p.m.	p.m.	
External Relations	4 753 322	p.m.	p.m.	p.m.	
Copernicus	13 686 156	p.m.	p.m.	p.m.	
TOTAL	292 352 675	320 198 000	333 331 000	333 331 000	-4,10%

(1) Included in chapter Miscellaneous operational reserve is an amount of 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. Additionally included in this chapter is an Operational reserve of EUR 19.2m that will allow the Agency to respond effectively to operational developments during 2018.

(2) Included in chapter Miscellaneous operational reserve is an amount of EUR 9 279 000, 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.

Table 2. Revenue

REVENUES	2018	2019
	Revenues estimated by the agency	Budget Forecast
EU contribution	298 286 000	310 289 000
Other Revenue	21 912 000	23 042 000
TOTAL REVENUES	320 198 000	333 331 000

REVENUES	General revenues				
	Executed Budget 2017	Budget 2018	Draft Budget 2019		VAR 2019/2018 (%)
			Agency request	Budget forecast	
1 REVENUE FROM FEES AND CHARGES					
2 EU CONTRIBUTION	261 267 000	298 286 000	310 289 000	310 289 000	4,02%
- Of which assigned revenues deriving from previous years' surpluses					
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	18 501 000	21 912 000	23 042 000	23 042 000	5,16%
- Of which EEA/EFTA (excl. Switzerland)	18 501 000	21 912 000	23 042 000	23 042 000	5,16%
- Of which candidate countries					
4 OTHER CONTRIBUTIONS	3 467 941				
5 ADMINISTRATIVE OPERATIONS					
- 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	283 235 941	320 198 000	333 331 000	333 331 000	4,10%

Table 3. Budget outturn and cancellation of appropriations

Budget outturn	2015	2016	2017
Reserve from the previous years' surplus (+)			
Revenue actually received (+)	146 616 616	251 686 835	294 074 103
Payments made (-)	-100 492 798	-162 122 962	-201 248 004
Carryover of appropriations (-)	-50 236 393	-89 261 028	-101 835 295
Cancellation of appropriations carried over (+)	4 252 899	6 492 085	11 125 175
Adjustment for carryover of assigned revenue appropriation from previous year (+)	4 409 474	6 665 161	15 147 478
Exchange rate differences (+/-)	64 379	-63 454	-159 736
Adjustment for negative balance from previous year (-)	-12 053 043	-7 438 865	
TOTAL	-7 438 866	5 957 772	17 103 721

Annex III

Table 1. Staff population and its evolution; Overview of all categories of staff

Staff population		Authorised under EU budget for year 2016	Actually filled as of 31.12.2016	Authorised under EU budget for year 2017	Actually filled as of 31.12.2017	Authorised under EU budget for year 2018	Draft budget for year 2019	Envisaged in 2020	Envisaged in 2021
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	157	128	261	190	311	377	443	443
	AST	68	69	91	72	107	107	107	107
	AST/SC	0	0	0	0	0	0	0	0
Total		225	197	352	262	418	484	550	550
CA GFIV		26	23	53	40	73	93		
CA GF III		57	50	88	82	92	100		
CA GF II		10	7	7	4	7	7		
CA GFI		13	13	14	13	17	17		
Total CA		106	93	162	139	189	217	245	245
SNE		86	75	141	113	168	194	220	220
Structural service providers		17	19	21	20	28	28	28	28
TOTAL		417	365	655	514	775	895	1015	1015
External staff for occasional replacement									

Table 2. Multi-annual staff policy plan Year 2019 – 2021

Category and grade	Filled as of 31/12/2017 (* incl. reclassification)		Establishment plan in Budget 2017		Establishment plan in EU Budget 2018		Draft Establishment plan 2019		Establishment plan 2020		Establishment plan 2021	
	officials	TA	officials	TA	officials	TA	officials	TA	officials	TA	officials	TA
AD 16		0		0		0		0		0		0
AD 15		0		1		1		1		↓		↓
AD 14		3		1		1		1		↓		↓
AD 13		4		5		6		7		↓		↓
AD 12		14		15		17		20		↓		↓
AD 11		7		11		17		29		↓		↓
AD 10		14		10		12		22		↓		↓
AD 9		15		20		23		26		↓		↓
AD 8		44		85		110		135		↓		↓
AD 7		51		65		72		78		↓		↓
AD 6		26		34		37		43		↓		↓
AD 5		12		14		15		15		↓		↓
Total AD		190		261		311		377		443³¹		44325
AST 11		0		0		0		0		0		0
AST 10		0		0		0		0		0		0
AST 9		1		0		0		0		0		0
AST 8		10		5		5		5		5		5
AST 7		14		11		11		11		11		11
AST 6		16		16		16		16		16		16
AST 5		16		27		27		27		27		27
AST 4		11		28		45		45		45		45
AST 3		4		4		3		3		3		3
AST 2		0		0		0		0		0		0
AST 1		0		0		0		0		0		0
Total AST		72		91		107		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
TOTAL		262		352		418		484		484 + 66 = 550		484 + 66 = 550

³¹ Allocation of the additional 66 posts to grades has not been made so far.

Annex IV:

A. Recruitment policy

In 2018 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)1313³²). These decisions will be replaced by the new ones developed by the Standing Working Party together with the European Commission. So far Frontex has not applied the new implementing rules on the engagement of temporary staff 2(f), awaiting clarification of many 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 a semi-automated e-recruitment system allowing better management of recruitment processes and better use of HR resources allocated to this area. This system has been refined and enhanced during 2018.

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 optimised to ensure the overall quality and efficiency of recruitment and management of existing reserve lists. Transparency and open competition in recruitment policy always guides 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 recent years that some posts have been published with lower grades than foreseen in the establishment plan and thus are under-filled.

In March 2017 the 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)1313³³).

Officials

Frontex does not employ EU permanent officials.

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.

³² 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, 7.4.2004, C(2004) 1313

³³ 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, 7.4.2004, C(2004) 1313

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 is expected that this ED Decision will be replaced in 2018 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 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 the procedure described in the ED Decision 25/2017 of 28 March 2017.

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

Contract agents

In 2014, all contract agent posts were classified into long-term or short-term posts. The ED based this 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 at 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 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 the procedure described in the ED Decision 25/2017 of 28 March 2017.

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 and working conditions for SNEs in the Agency. Additionally, 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's activities. They play a very important role in achieving the goals of the Agency, including contributing to an increase in the 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 when 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 up-to-date input of knowledge and experience in the area of border management.

Structural service providers

In 2018 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 employee months worked. In 2019 the current contract for the interim services will expire and a new open tender procedure will be launched.

Frontex also outsources 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 1.01.2016		How many staff members were promoted / reclassified in Year 2017		Average number of years in grade of reclassified/promoted staff members
	officials	TA	officials	TA	
AD 16					
AD 15					
AD 14					
AD 13		5		1	4
AD 12		11		2	5
AD 11		5		3	7
AD 10		10		3	2
AD 9		18		4	4.5
AD 8		28		4	3
AD 7		13		5	3.4
AD 6		4			
AD 5		1			
Total AD		95		22	
AST 11					
AST 10					
AST 9		1			
AST 8		7		2	2.5
AST 7		11		2	2
AST 6		16		4	3
AST 5		12			
AST 4		4			
AST 3		2			
AST 2					
AST 1					
Total AST		53		8	
AST/SC1					
AST/SC2					
AST/SC3					
AST/SC4					
AST/SC5					
AST/SC6					
Total AST/SC					
Total		148		30	

Table 2. Reclassification of contract staff

Function Group	Grade	How many staff members were reclassified in 2017	Average number of years in grade of reclassified staff members
CA IV	18		
	17		
	16		
	15		
	14	2	3.5
	13		
CA III	12		
	11		
	10		
	9	2	4.5
	8	1	3
CA II	7		
	6		
	5		
	4		
CA I	3		
	2		
	1		
Total			

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

In 2017, performance appraisal in Frontex was conducted according to the rules on appraisal following the 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 was conducted according to the rules 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).

Annex IV:

C. Mobility Policy

Frontex intends to foster, where possible, existing opportunities for cooperation with other EU institutions and Agencies in order to facilitate staff rotation, develop staff skills over the long term and prepare Frontex employees to seize future potential job opportunities. Securing the ability to reasonably and regularly renew 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.

On 20 September 2017 Frontex adopted, in the 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.

Staff members may express the desire 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 mobility within the Agency, mainly by allowing the internal publication of 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.

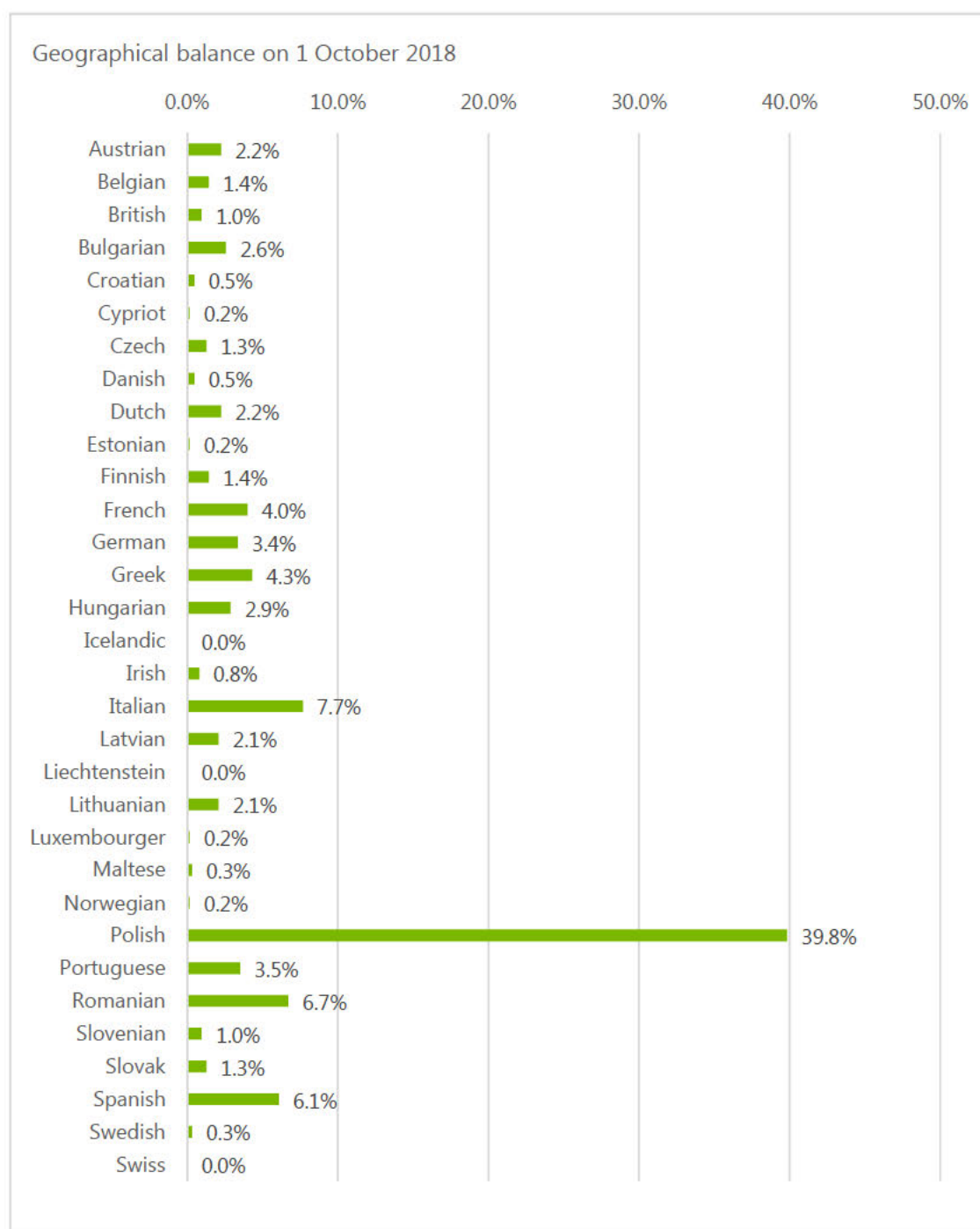
3. Mobility between the agencies and the institutions

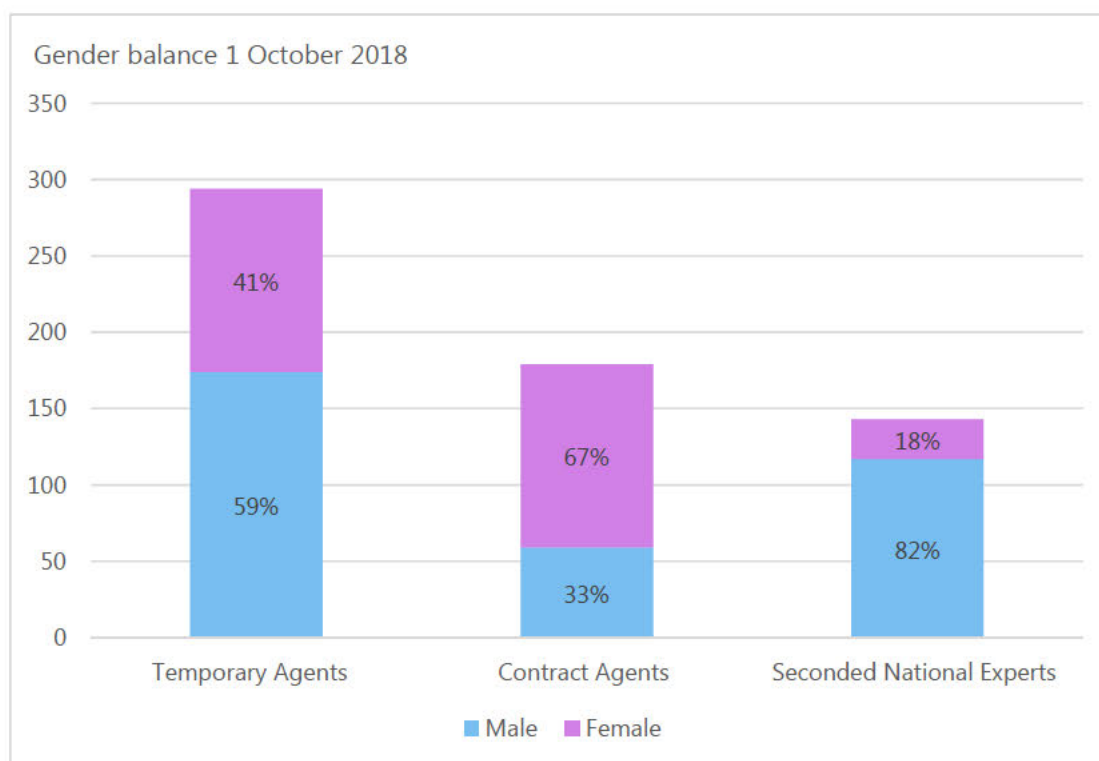
Frontex, by not employing permanent officials, has thus far not been in a position to implement the policy on mobility between the institutions and the Agency. However, this question deserves further consideration.

Annex IV:

D. Gender and geographical balance

– 1 October 2018





Annex IV:

E. Schooling and social measures (adopted in line with Article 1e of the Staff Regulations)

1. The Headquarters Agreement that entered into force on 1 November 2017 foresees that the Polish government should ensure 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, irrespective of their nationality. For that purpose the Ministry of Education has initiated the accreditation process of a European School. As a first step all potentially interested schools in Warsaw were requested to express their interest in becoming an accredited European School. The Ministry of Education is currently assessing the declarations received, taking into account the views expressed by the Agency.
2. Until the finalisation of the accreditation process, the Polish government will continue to reimburse costs related to the schooling of children of Frontex's expatriate staff members.
 - In cases where the child was enrolled before the entry into force of the Headquarters Agreement, the cost will be reimbursed in full ('continuation of educational path').
 - If the child was enrolled after the entry into force of the Headquarters Agreement the reimbursed amount is limited to an agreed 'ceiling' indicated in the Agreement.
3. With regard to the restrictions derived from the financial ceiling for reimbursement of education costs introduced by the Headquarters Agreement and the current absence of a European School or an accredited European school in Warsaw, Frontex prepared for adoption by the Management Board of a set of social measures. The social measure will, among other elements, enable as a temporary solution (until such a European School or accredited European school is established) expatriate staff to cover the school expenses in international schools which significantly exceed the reimbursement ceiling introduced by the Headquarters Agreement. Similar measures are also proposed to ensure equivalent multilingual European oriented schooling for children of Frontex expatriate staff deployed to a duty station in a Member State where there is no European School or an accredited European school (e.g. Liaison Officers). The measures will also reflect the need to support mother-tongue learning for dependent children of Frontex expatriate staff, to cover certain fees necessary to complete or to continue education, which are not reimbursable under the Frontex Headquarters Agreement and to offer support to parents of children with special educational needs.

Annex IV:

F. Other elements of social measures for Frontex staff:

1. Establishment of an instrument to compensate the staff concerned for the application of weighting to the allowances (applicable to Frontex temporary and contract staff in all duty stations where the applicable correction coefficient is lower than 100).
2. Measures aimed at improving work-life balance, better reconciling working life with family life and partially mitigating the negative effects of the sustained high workload of Frontex staff in active service, and designed in proportion to the time worked by the staff.

The social measures as mentioned under sections E and F are designed to increase the attractiveness of Frontex as an employer. As such, they must be regarded as a strategic decision to ensure the future growth of Frontex, ultimately securing the efficient performance of its mandate.

These measures have been developed (and will be implemented) in close cooperation with the Staff Committee, in line with Article 1e(3) of the Staff Regulations, applicable by analogy to temporary and contract agents pursuant to Articles 10 and 80 of the CEOS.

Implementation of the above social measures will be based on multi-annual proposed actions (each measure being one action), subject to budget availability (as of the time of submission of this document to the Management Board, the expected costs of social measures are included in the proposal for budget in title 1 for 2019 and 2020; after the adoption of proposed social measures by the Management Board an internal transfer from salaries to the specific budget line will be made).

Annex V: Buildings

(figures to be updated before transmission to COM for opinion)

	Name, location and type of building	Other Comment
Information to be provided per building:	Warsaw Spire, Warsaw, office space	
Surface area (in square metres)	22,939.33 sqm (gross)	
Of which office space	22,144.43 sqm (gross)	
Of which non-office space	785.90 sqm	
Annual rent (in EUR)	EUR 5,619,003.53 (parking exclusive) EUR 6,218,805.90 (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)	134 sqm (gross)	
Of which office space	54 sqm	
Of which non-office space	80 sqm	
Annual rent (in EUR)	2017: EUR 28,000	
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)	735 sqm (gross)	
Of which office space	460 sqm	
Of which non-office space	275 sqm	
Annual rent (in EUR)	EUR 0	
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	

New Headquarters 2024

The Headquarters Agreement foresees that the Polish government will transfer ownership of a dedicated plot of land in Warsaw to the Agency, where the Agency will establish its headquarters.

In 2018 the Agency launched a building project aiming at the establishment of the new headquarters. In preparation for this project the Agency undertook a benchmarking exercise involving institutions (the Commission and European Parliament) and other Agencies that had undergone such a building project.

The project is estimated to last at least for 5 years, finalised with the handover of the new premises.

A procedure to budget for the project involving the budgetary authorities has been 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 permanent residents are excluded from expatriate privileges and from 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 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: Evaluations

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.

Evaluation shall draw on data and information generated from monitoring systems and activities and uses these jointly with other sources ('triangulation'), to come to well-grounded conclusions and judgements.

Evaluations in general and more specifically retrospective evaluation are to be differentiated from controls or ex-post controls. **Controls** support the authorising officer to assess the effectiveness of the internal control systems in place.

Evaluations are conducted in consecutive steps, and the following principles should be applied to them:

Steps in the evaluation process ³⁴	Principles
1. Strategic Planning of Evaluations	Evaluation activities should <ul style="list-style-type: none"> – fit within the annual and multi-annual programming cycle; – apply to all activities in the Agency; – differentiate between retrospective and ex-ante evaluations;
2. Commissioning evaluations	Independence and transparency can be insured by either: <ul style="list-style-type: none"> – specific internal governance arrangements or – commissioning evaluations to an external contractor
3. Designing evaluations	Establishment of an evaluation mandate that sets out the: <ul style="list-style-type: none"> – purpose – scope – objectives and – methodology of the evaluation
4. Governance and management of evaluations	Can be adjusted to the specific circumstances of each evaluation
5. Conducting evaluations	Requires observing a series of principles (as referred to here) Refer to the objectives of the activity and the indicators for achievement
6. Reporting on evaluation findings	Includes: <ul style="list-style-type: none"> – evidence, – conclusions and – recommendations
7. Disseminating evaluation findings	In the case of retrospective evaluations it is obligatory to publish the final reports on the website of the Agency
8. Acting on evaluation findings	Using action plans

³⁴ As described in the Evaluation handbook for Agencies developed by the Performance Development Network

As stipulated by Art 29 Financial Regulation, evaluation results shall be sent to the Management Board, and the Executive Director shall prepare an action plan to follow up on the conclusions of the evaluation and report on progress twice a year to the Commission and regularly to the Management Board, which shall scrutinise the implementation of the action plan.

As outlined in the table above the independence and transparency of evaluation can be assured either by specific internal governance arrangements (e.g. specific, temporary reporting line) or commissioning of evaluations to an external contractor.

The following topic is proposed to be evaluated during 2019:

1. Evaluation of the functioning and impact of long term operational activity (joint operation)		
Subject of the evaluation	<p>Frontex and its activities fall under the budgetary principle of 'annuality' which might conflict with mid- to long-term operational intentions.</p> <p>Joint operations are evaluated at the end of such operations, at the latest by the end of each calendar year.</p> <p>A number of high value operational activities have been carried out and coordinated by the Agency for more than 5 consecutive years, taking into account new or decreased operational needs.</p> <p>Different from the annual evaluation, this evaluation is to assess the impact of the selected joint operation (programme) applying a long-term approach, hence allowing the integration into the evaluation of changes to the external/operational environment and to the tasking of the Agency.</p>	
Type of evaluation (ex-ante, ex-post or if needed interim)	Ex post (interim) Evaluation	
Budget and HR resources	Internal	External
	1.6 FTE	EUR 80,000 0.5 FTE
Scope and objectives	<p>A) Design</p> <p>The processes, tools, tactics applied in the joint operation and their possible modification were adequate to deliver to the agreed needs of internal and external stakeholders.</p> <p>B) Effectiveness</p> <p>The processes, tools, tactics applied in the joint operation in question delivered the anticipated results, and were adapted during the 'lifetime' of the operation based on the annual assessment and evaluations carried out.</p>	
Calendar	March – September 2018	
Expected use	Application and redesign of long-term operational activities.	
Relevant actors	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 stakeholders.	

Annex VIII:

Risks 2019 (Limited)

Annex IX:

Procurement Plan 2019

No	Intended 2019 quarter of launching the procurement	Subject	SPD 2019-2021 Activity ID	Estimated value in EUR	Type of contract
1	Q1	Purchase of Mobile Surveillance Systems (MS)	PRU-4	28 000 000	new FWC
2	Q1	Returns by scheduled flights	ECRET-1	10 000 000	new FWC
3	Q1	Prolongation of existing contract with E-travel dedicated for Pilot Project return operations by scheduled flights	ECRET-1	4 000 000	prolongation of a contract
4	Q1	Framework contract for development and maintenance of Frontex Positioning System (FPS)	RIU-3	1 500 000	new FWC
5	Q1	Passenger transport services by sea between Greece (Lesvos) and Turkey	PRU-4	1 000 000	new FWC
6	Q1	Joint Frontex-EASO tender for procurement of tailored monitoring services for selected countries of origin and transit	RAU-02	1 000 000	new FWC
7	Q1	Interpretation services	FCS-1	600 000	new FWC
8	Q1	Provision of Maintenance Services for Data Centre Infrastructure	ICT-2	600 000	new FWC
9	Q1	Social media analysis services concerning irregular migration trends and forecasts (as part of pre-warning mechanism)	RAU-02	500 000	new FWC
10	Q1	Reconstruction of office floors in Frontex premises in Warsaw Spire	FCS-1	400 000	direct service contract
11	Q1	Provision of products and services for Media / Digital Assets Management System (LENS)	ICT-2	400 000	new FWC
12	Q1	Consulting services in area of Identity and Access Management. The purpose of these services is to provide Frontex ICT Unit with continuous support in the execution of tasks for the envisioning, analysis, design and implementation of an Identity and Access Management (IAM) solution in Frontex. The contract is also to be used for business analysis and to design services for other ICT projects related to Identity and Access Management.	ICT-8	360 000	direct service contract
13	Q1	Extra Business analyst for RECAMAS - Return Case Management System project	ECRET-1	350 000	direct service contract

No	Intended 2019 quarter of launching the procurement	Subject	SPD 2019-2021 Activity ID	Estimated value in EUR	Type of contract
14	Q1	Commercial Satellite Imagery services	FSC-1	300 000	direct service contract
15	Q1	CVI Development	MPR-1	250 000	direct service contract
16	Q1	Contract for the acquisition of live scans for fingerprinting activities	PRU-3	200 000	direct supply contract
17	Q1	Provision of Industry support for a pilot addressing Biometrics on the move	RIU-3/TIN	200 000	direct service contract
18	Q1	Service and maintenance of AV equipment and systems in Frontex headquarters	FCS-1	200 000	new FWC
19	Q1	Provision of Virtual Reality software for identification	TRU-3	144 000	direct service contract
20	Q1	Profiling simulator maintenance and further development	TRU-1	140 000	new FWC
21	Q1	Identity fraud training aids (session pack)	TRU-1	140 000	new FWC
22	Q1	Interactive online e-library and pilot e-manual for dog handlers (3D course)	TRU-1	140 000	new FWC
23	Q1	Consultancy services for technical requirement definition for Coastal Patrol Vessel	PRU-4	120 000	direct service contract
24	Q1	Purchase of Consultancy Services - Contingency Planning	VAU -1	120 000	direct service contract
25	Q1	Remotely Piloted Aircraft System (RPAS) mission execution consultation	FSC-1	120 000	direct service contract
26	Q1	Provision of services for the Advance Information Study on the collection of advance information for land and sea borders	RIU -SCD	100 000	direct service contract
27	Q1	Internal air quality assessment	FCS-1	100 000	direct service contract
28	Q1	Big data/events/Google trends analysis and forecast in relation to irregular migration	RAU-02	100 000	direct service contract
29	Q1	Consular engagement training - return activities	TRU-1	100 000	new FWC
30	Q1	MyFX: trainings for MyFX/DMS/eSign	ICT-6	67 500	direct service contract
31	Q1	Legal assistance to Expatriate Services	FCS-1	55 000	direct service contract
32	Q1	Purchase of small assets for medical staff in return operations (portable AED, Automated External Defibrillator)	ECRET-1	50 000	new FWC

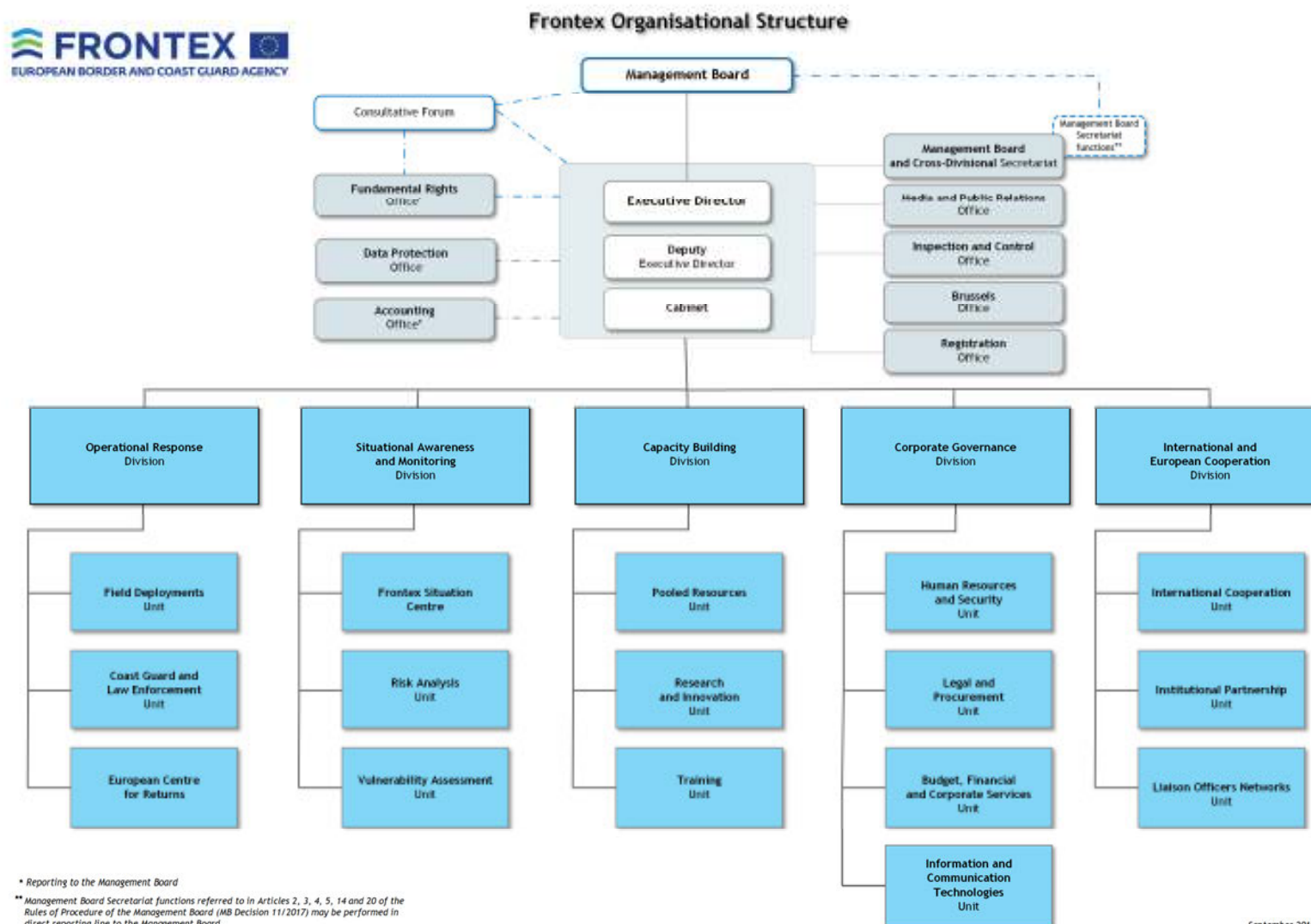
No	Intended 2019 quarter of launching the procurement	Subject	SPD 2019-2021 Activity ID	Estimated value in EUR	Type of contract
33	Q1	Provision of secure parking in operational locations (for Frontex vehicles)	PRU-4	50 000	new FWC
34	Q1	Purchase of technical equipment supporting surveillance	ORD-5	50 000	direct supply contract
35	Q1	Purchase of light IT and communication equipment	ORD-5	50 000	direct supply contract
36	Q1	Purchase of technical equipment supporting prevention, detection and pre-investigation activities	ORD-5	50 000	direct supply contract
37	Q1	FOSS (Frontex One Stop Shop application) maintenance	ICT-5	50 000	direct service contract
38	Q1	Subscription to risk briefings (global coverage) and country risk scenarios (20 selected countries of interest) for third-country analysis purposes	RAU-02	40 000	direct service contract
39	Q1	1 MacBook Pro + accessories	ICT-5	25 000	direct service contract
40	Q1	Provision of services: logistical costs (transport of surveillance solution to the area of the Aerostats pilot)	RIU-3/TIN	20 000	direct service contract
41	Q1	Translation services EN-FR	RAU-02	20 000	direct supply contract
42	Q1	DC UPS Battery replacement	ICT-2	20 000	direct service contract
43	Q1	Multilingual version of the website	MPR-3	20 000	direct service contract
44	Q1	Maintenance of kitchen and catering equipment	FCS-1	18 000	new FWC
45	Q1	Diplomatic pouch services	FCS-1	15 000	direct service contract
46	Q1	Purchase of servers' lift for Data Centre	ICT-2	15 000	direct service contract
47	Q1	Mobile application development - hardware and software	ICT-6	15 000	direct service contract
48	Q1	Multimedia production/ cutting / editing	MPR-2	15 000	direct service contract
49	Q1	Presentation Training	MPR-9	15 000	direct service contract
50	Q1	Video equipment for missions	MPR-2	15 000	direct supply contract
51	Q2	Chartering of Coastal Patrol Vessel for border surveillance and border control	PRU-4	10 000 000	new FWC

No	Intended 2019 quarter of launching the procurement	Subject	SPD 2019-2021 Activity ID	Estimated value in EUR	Type of contract
52	Q2	Provision of services and equipment related to ICT networks and audio/video systems	ICT-2	4 500 000	new FWC
53	Q2	OPS room upgrade	FSC-5	2 000 000	direct service contract
54	Q2	Purchase of X-ray gates (for Hungary)	PRU-4	1 000 000	new FWC
55	Q2	Provision of products and services - Software Defined Everything (SDX/Security)	ICT-2	1 000 000	new FWC
56	Q2	FSC - new video walls infrastructure	ICT-5	1 000 000	new FWC
57	Q2	Extranet: licences, infrastructure, implementation services, maintenance service	ICT-5	700 000	direct service contract
58	Q2	Provision of Requirements Management consultancy services	PRU-4	600 000	new FWC
59	Q2	Consultancy Services – Capability Development	CAP 1	500 000	direct service contract
60	Q2	Facility Management Consulting Services & Software Package	FCS-1	400 000	direct service contract
61	Q2	Provision of Industry support in a prize demonstration addressing low flying objects	RIU-3/TIN	200 000	direct service contract
62	Q2	Cisco Advanced Services	ICT-2	120 000	direct service contract
63	Q2	Access to sources on the global security environment (open source intelligence)	RAU-02	100 000	direct service contract
64	Q2	Medical services for FRONTEX staff	HRS-5	100 000	new FWC
65	Q2	Publication and advertisement of Vacancies Notices	HRS-2	70 000	direct supply contract
66	Q2	FMM maintenance	ICT-5	70 000	direct service contract
67	Q2	Subscription to Lloyds List Intelligence	FSC-1	67 000	direct service contract
68	Q2	vmWARE professional services (NSX-T)	ICT-2	60 000	direct service contract
69	Q2	Purchase of defence equipment and communication tools for guards	HRS-10	50 000	direct supply contract
70	Q2	Purchase of X-ray cargo -2	HRS-10	50 000	direct supply contract
71	Q2	Consultancy services on collection of information on cross-border crime along external borders	RAU-01	50 000	direct service contract

No	Intended 2019 quarter of launching the procurement	Subject	SPD 2019-2021 Activity ID	Estimated value in EUR	Type of contract
72	Q2	Supply and maintenance service for 2 UFEDs (Universal Forensic Extraction Devices)	RAU-04	50 000	direct supply contract
73	Q2	Border and coast guard virtual reality training kit	TRU-3	50 000	direct service contract
74	Q2	Purchase of small assets for Frontex operational staff in return operations for real-time flight tracking and software for it	ECRET-1	20 000	new FWC
75	Q2	Purchase of multi-touch screen for document image group analysis	3.3.A (JOU- 1-2-3-4-5)	20 000.00	direct supply contract
76	Q2	Electronic Equipment Insurance	FCS-1	20 000	direct service contract
77	Q2	HP EVA Maintenance	ICT-2	20 000	direct service contract
78	Q2	Subscriptions to open source intelligence on counterterrorism related issues	RAU-01	16 000	direct service contract
79	Q2	Consultancy service on Occupational Safety and Health (e.g. vaccinations)	PRU-5	15 000	direct service contract
80	Q2	Purchase of cars for Frontex Liaison Offices	FCS-1	15 000	direct service contract
81	Q2	Local VIP transport services	FCS-1	15 000	direct service contract
82	Q2	Open source Intelligence software for supporting the activities of personal data processing for risk analysis	RAU-04	15 000	direct service contract
83	Q3	Provision of GIS product licenses, maintenance and related services (ELA ESRI)	ICT-5	2 600 000	new FWC
84	Q3	Interim Staffing services in Frontex offices in Warsaw		600 000	new FWC
85	Q3	Forward Proxy	ICT-2	300 000	direct service contract
86	Q3	Provision of Open-Source Intelligence (OSINT) exploitation pilot service	RIU-3/TIN	150 000	direct service contract
87	Q3	Purchase of Consultancy Services - Quantification of Objective Criteria	VAU-3	120 000	direct service contract
88	Q3	Purchase of Monitoring and tracking system and data capture for vehicles	PRU-4	100 000	new FWC
89	Q3	Provision of Frontex Corporate Visual Identity materials	PRU-4	100 000	new FWC

No	Intended 2019 quarter of launching the procurement	Subject	SPD 2019-2021 Activity ID	Estimated value in EUR	Type of contract
90	Q3	On-mission training. Knowledge management tool	TRU-1	75 000	new FWC
91	Q3	Consultancy services of external examiners for third iteration	TRU-2	57 000	new FWC
92	Q3	Consultancy service on risk analysis methodologies	RAU-01	50 000	direct service contract
93	Q3	Consultancy services on methods and intelligence analysis supporting counter-terrorism efforts at national level of EU Member States and Schengen Associated Countries, within the border dimension	RAU-01	30 000	direct service contract
94	Q3	Stakeholders Analysis	MPR-8	30 000	direct service contract
95	Q3	Materials/Cables	ICT-2	20 000	direct service contract
96	Q4	Language Services (translation and language analysis, extended number of MS languages)	PRU-4	25 000 000	new FWC
97	Q4	Identity and Access Management software licenses and related services	ICT-8	1 400 000	direct service contract
98	Q4	Renting of mobile office capacity (in various countries)	PRU-4	650 000	new FWC
99	Q4	Provision of fruit	FCS-1	210 000	new FWC
100	Q4	New website development	MPR-3	200 000	direct service contract
101	Q4	Layout services for EU Restricted documents	RAU-01; RAU-04; RAU-06	120 000	new FWC
102	Q4	Acquisition (lease) of vehicles for dog handlers	PRU-4	100 000	new FWC
103	Q4	Database on Passenger Flow at Air Borders	VAU -1	50 000	direct service contract
104	Q4	Purchase of DCIM Change module and integration with Service Desk system	ICT-2	40 000	direct service contract
105	Q4	Happy Hour 2020	MPR-5	30 000	direct service contract

Annex X: Organisation Chart 2019



September 2018

Annex XI:

Training Plan 2019

This document presents the core elements of the activities planned to be carried out by the Frontex Training Unit in 2019. 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 European Union and to promote a common 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.

The training activities contribute to the achievement of the Agency's mission and strategic objectives set for our common vision, "The European Area of Freedom, Security and Justice". 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 provide border and coast guards with quality learning to ensure harmonised operational competencies for integrated border management. 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.³⁵

Education and training programmes aim at equipping 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.

Planning, development, and further revision of training activities are linked to prior needs assessment, carried out together with the operational units of Frontex, the Member States and/or third countries.³⁶ During or at the end of these activities, an evaluation will be carried out whose conclusions will be included in a periodic report that will be circulated and discussed with all relevant stakeholders. Indicators and methodologies for enhanced needs assessment and evaluation are currently under development.

Frontex is developing and delivering a wide range of courses. Some training activities target multipliers, who carry out national training activities in their respective home countries, enabling the most efficient method 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. By translating the training products and by qualifying 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 of pool members, experts from the Member States and trainers, with the aim of filling identified gaps at the European level.

New demands for training

Managing the external borders will remain one of the key priorities for the EU in the years to come. The European Commission has expressed the intention to develop Frontex into a fully operational European Border and Coast Guard

³⁵ A "Partner Country" is a third country with which Frontex has agreed on a Working Arrangement.

³⁶ The term refers especially to those countries with whom working arrangement agreements are established.

force operating a standing corps of border and coast guards. The first draft of an amended regulation on the European Border and Coast Guard was published in September 2018.

The challenges for the Frontex Training Unit (TRU) are manifold but can be encapsulated as follows:

- Recalibrate TRU to effectively harness all skill sets to meet emerging challenges;
- Ensure the shaping of the TRU structure to meet sudden and significant, large-scale demand for services in the border and coast guard environment;
- Ensure the TRU is adequately equipped with resources, expertise and technology to effectively support major increases in frontline Frontex activities;
- Ensure that TRU training programmes are scaled appropriately to prepare border and coast guards to effectively meet the challenges of large-scale migratory movements;
- Maintain the current high standards in training and education underpinned by the Sectoral Qualifications Framework (SQF) and Quality Assurance systems.

The requirement to provide an accelerated and expanded training function must guard against the risks associated with the scale and scope of the new requirements to ensure the quality of Frontex training and to avoid any “thinning out” of either design or delivery.

The TRU must become agile and flexible, capable of stretching itself to accommodate multiple demands. To be able to carry out training within the given scope and, at the same time, to reach a high number of officers with cost-effective training solutions, a hybrid model of training and learning services is proposed, which offers delivery of training on a large scale as well as tailored to specific operational and individual needs before and during deployment.

The EBCG Teams, including members of the return-related pools, are at the core of the operational response activities of the Agency. For the EBCG Teams to deliver on the wide range of mission requirements, a stronger link between the identified operational needs and trends and the acquisition of capability means will be needed. Increased attention must be paid to human factors (such as training and operational procedures) to ensure that members of the pools have the technical and operational readiness for being easily deployable and operate in a unitary manner in any particular operational area generating added value.

The activities of the Frontex TRU are therefore carried out in a new setup within the following three areas:

- Operational Training;
- Training Capacities;
- Training Support.

The Operational Training area of the TRU will be a dedicated section that supports the diverse training requirements of the operations arm of the EBCGT prior to and during operations deployments to various hotspots. It will develop training products and delivery mechanisms in close collaboration with operational personnel, underpinned by TNAs, feedback and post-deployment reviews.

The Training Harmonisation and Cooperation area of the TRU will maintain, develop and deliver a variety of educational and training programmes that ensures a harmonised and common approach to EU border and coast guard training. This approach will continue to be underpinned by the development and implementation of the Common Core Curricula (CCC-basic, CCC-mid-level), European Joint Master’s in Strategic Border Management (EJMSBM) and the Mid-Level Management Course (MLC). This area will also manage the training networks, i.e. the Partnership Academies Network, the Grants and Exchange Programme and the development of third countries’ engagement.

The Training Capacities area is a vital element of TRU and is responsible for providing horizontal support to the other areas, leading the development and implementation of quality standards and best practices in learning design, delivery and quality assurance using advanced educational technology, as well as enhancing the learning support processes. This area will lead on ICT development from an education perspective, researching innovation and good practices that

will enhance the agility of the TRU in deploying training products and courses. It will underpin all TRU activities from a Quality Assurance perspective and support Member States in delivering and aligning European Union policy, standards and good practices horizontally. This will guarantee the quality of the Agency's training products and engender trust and confidence among all EBCGT, wherever deployed.

Objectives, Approach and Priorities

The planning of the training activities presented in this document is based on the Regulation on the European Border and Coast Guard (2016/1624), Frontex's Training Strategy, revised Multi-Annual Programming, the results of the Training Needs Assessment, the Vulnerabilities Assessment findings³⁷ and expected training needs deriving from new legal initiatives.

As contributions to Frontex Multi-Annual objectives, the following strategic objectives will be pursued:

ID	RESPONSE	STRATEGIC OBJECTIVES (SO)
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.	SO 1 - Implement a common approach to coordinate learning activities across Frontex SO 2 - Develop and implement quality flexible training products for staff deployed in FX joint operations and return-related activities SO 3 - Design and deliver quality, flexible training products that enable effective and efficient professional development for all levels of border and coast guards and their trainers SO 9: Maximise efficient use of TRU resources.
R3	Migration management support teams consist of, where necessary, staff with expertise in specific areas (e.g.: child protection, trafficking in human beings, protection against gender-based persecution and/or fundamental rights)	SO 2 - Develop and implement quality, flexible training products for staff deployed in FX joint operations and return-related activities SO 3 - Design and deliver quality, flexible training products that enable effective and efficient professional development for all levels of border and coast guards and their trainers.
R4	Members of the teams fully respect and comply with fundamental rights and the principle of non-refoulement and non-discrimination, in the performance of their tasks and in the exercise of their powers in all operational activities.	SO 2 - Develop and implement quality, flexible training products for staff deployed in FX joint operations and return-related activities
ID	DEVELOPMENT	STRATEGIC OBJECTIVES (SO)
D1	Working practices, competences and technical capacities are improved and harmonised at the 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 hotspot concepts.	SO 8 - Align Frontex curricula and courses with the SQF and EU training and education principles and support member states in the alignment of their national curricula with the CCC and SQF SO 3 - Design and deliver quality, flexible training products that enable effective and efficient professional development for all levels of border and coast guards and their trainers
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 MS and other stakeholders, especially in situations which have an impact on EU border security.	SO 3 - Design and deliver quality, flexible training products that enable effective and efficient professional development for all levels of border and coast guards and their trainers

³⁷ Vulnerability Assessment Annual Report 2017 to the European Commission, the Council of the EU and the European Parliament (Limited)

ID	COOPERATION	STRATEGIC OBJECTIVES (SO)
C1	The implementation of the Agency's operational objectives is supported by a strong network of partners in the EU as well as in third countries and among international organisations.	SO 5 - Expand and support training cooperation networks to increase opportunities for coordination
C2	The Agency contributes to strengthened capacities in priority third countries to ensure their border security through integrated border management.	SO 4 - Systematically implement the training requirements of the Frontex International Cooperation Strategy for third countries
C3	The Agency acts as the European Centre of expertise for border management, in order to inform and support effective and coherent border management policies and programmes in the EU	SO 6 - Implement a quality assurance system including certification and accreditation SO 7 - Integrate educational technology to enhance learning and knowledge management SO 1 - Implement a common approach to coordinate learning activities across Frontex SO 9 - Maximise efficient use of TRU resources

To establish and implement a new training approach as outlined in the previous chapter, substantive changes are to be accommodated while still ensuring business continuity in 2019. This can only be achieved with significant efforts in the re-alignment of processes for training development and delivery, so that Frontex can ensure a full set of training services to the border and coast guards according to the new demands.

The establishment of a new centralised approach for providing operational training will enable the Agency to be the driver for creating a genuine European border guard and coast guard culture as a solid foundation for the implementation of European Integrated Border Management, contributing to the long-term improvement of the management of the external borders and ultimately to increasing security. The essential component of such a centralised approach is a place where the members of the pools are trained and prepared to take up positions at all levels of deployment required by the complex challenges the Agency has to respond to, right before their deployment to the operations. thus avoiding that the Agency trains persons who in the end are not deployed.

The creation of a centralised approach to operational training implies that the scope of the training services delivered will be aligned with the operational needs of the EU and Frontex, with the Frontex International and European Cooperation Strategy and the technical and operational IBM strategy, once adopted. Training activities will be clustered based on the operational implementation cycle, as follows:

- **Basic training programme:** A basic training programme that will prepare members of the EBCG pools for deployment in Frontex operations on the basis of Frontex core training subject areas such as Fundamental Rights, EU law and legislation, Border Management and Control, English language, operational safety and health.
- **Specialist training:** Specialist operational training will complement the basic training and will be offered to ensure the availability of the required competences and skills for Frontex-led operational activities and to ensure the highest level of inter-operability in operational performance at strategic level.
- **Functional Exercises:** Functional exercises to test the practical application of doctrine/theory, plans and procedures and to acquire and maintain tactical, operational and strategic capabilities will be organised, engaging members of the different EBCG pools at different levels of operational complexity.

Cooperation in the field of training is carried out with the Justice and Home Affairs (JHA) Agencies and other European and international bodies, taking into account the coordinating role of the European Union Agency for Law Enforcement Training, 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.

According to the results of the Training Needs Assessment carried out amongst Member States in 2018, operational training is in high demand for all the profiles for which TRU currently delivers training. The most favourable profiles for which a large number of participants need to be trained are Border Surveillance Officer – Land Operations, debriefing and screening experts. Intermediate interest is declared for Air crew preparation training, EBCGT exercises, Frontex Support Officer, Advanced Level Document Officer, Return Specialist, Escort Leader, Registration and Fingerprinting Officer, Dog handler and Migration management support teams. New profiles suggested to be introduced in operational training are Stolen Vehicle Detection Officer, Rapid Reaction team member and Maritime Operations Planning Officer.

When correlated with the current priorities in Member States, Schengen Associated Countries and Partner Countries' national training, thematic areas such as risk analysis, border checks and falsified documents hold the top positions. The Roadshows on False Documents, the European course for Frontex anti-trafficking trainers and the European course for specialists on identity and security documents attract the highest interest.

The Vulnerabilities Assessment Annual Report 2017 identified a variety of vulnerabilities in the context of border checks and border control, including the management of large-scale migration flows and the detection of document fraud. Training is considered an important instrument to overcome the identified shortcomings and Frontex aims at supporting the Member States in their endeavours.

The implementation of the regulations on the Entry/Exit System (EES) and the European Travel Information and Authorisation System (ETIAS) will necessitate training for both first and second line officers. To fulfil these requirements new training programmes need to be developed in cooperation with eu-LISA and CEPOL.

Based on these identified needs, the training priorities for 2019 have been set as:

- Enhance training for operational deployment, SAR investigation, return and readmission through extended and flexible training courses;
- Enhance training delivery by ensuring inclusion of effective technological solutions in all courses,
- Enhance learning actions in the areas of child protection and false documents;
- Ensure that all Frontex training courses are aligned to the Sectoral Qualifications Framework and EU standards for vocational education; fully integrate fundamental rights; and one-third are subject to the accreditation process;
- Enhance training quality and efficiency through implementation of Quality Assurance policies and processes and technological support;
- Enhance interoperability and cooperation with MS at higher levels through the implementation of the CCC mid-level, and a new consortium for the European Joint Master's in Strategic Border Management;
- Enhance cooperation with third countries, including their training institutions, in accordance with the Frontex International Cooperation Strategy;
- Extend the scope of Partnership Academies' cooperation and facilitate cooperation among cooperating training institutions.

Revised Multi-Annual Plan

Frontex strategic actions and priorities 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					
<p>Operational training: to establish and improve the capabilities of members of teams and pools and other relevant staff to join operations and rapid border interventions.</p> <p>Education and training activities aim to link the specific training to effectiveness of the members of EBCG teams. Training activities are organised 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.</p>	3.7.A	TRU-1	<p>Ensuring business continuity:</p> <p>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. Extended coast guard training activities and cooperation with maritime training stakeholders.</p> <p>Training on relevant Union and international law, including on fundamental rights, access to international protection, search and rescue, and child protection.</p> <p>Business change process 2019: Complete review and revision of all operational training development and delivery, targeting an enhanced scope of training services for officers prior to their deployment. Development of Basic Training and Specialisation courses, and functional exercises.</p>	<p>Full implementation of courses for operational officers and other staff members on the basis of implemented basic and specialisation training and functional exercises. Enabling interoperability and building competences of EBCGT members and Return pool members, via relevant training resources, quality assured training courses and exchange programmes.</p> <p>Training on relevant Union and international law, including on fundamental rights, access to international protection, search and rescue, and child protection.</p> <p>Implementation of specialised Training activities in the area of fundamental rights, integrated border management, situation monitoring and situational awareness, cross border crime including preliminary training activities serving to certification of instructors / trainers in various specialisations.</p> <p>Update specialised training packages for canine team training.</p>	<p>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.</p> <p>Training on relevant Union and international law, including on fundamental rights, access to international protection, search and rescue, and child protection.</p> <p>Further development and implementation of specialised Training activities in the area of fundamental rights, integrated border management, situation monitoring and situational awareness, cross border crime including preliminary training activities serving certification of instructors / trainers in various specialisations.</p>

Description/Objectives	SAA ID	Link to Activity ID	Expected results		
			2019	2020	2021
<p>Curricula and European Training Cooperation: To establish, maintain and develop educational standards from the basic level up to the Master's degree based on the Sectoral Qualifications Framework (SQF) for Border and Coast Guarding in the context of integrated border management.</p> <p>To foster cooperation among border and coast guard training institutions in the Member States as well as strengthen cooperation with JHA agencies in training, and to promote sharing of expertise in education through exchange programmes and granting schemes.</p>	3.7.B	TRU-2	<p>Short cycle update of the CCC basic introduce,</p> <p>Mid-level Management courses delivered;</p> <p>Launch of the 3rd iteration of the European Joint Master's Programme and Introduction of a new Consortium agreement;</p> <p>A pilot Strategic Border and Coast Guard Management Course delivered;</p> <p>Common activities and projects with European training stakeholders and JHA Agencies, training activities through exchange programmes and grants.</p>	<p>Implementation of the CCC basic and Mid-level;</p> <p>Short cycle update of the CCC implemented;</p> <p>Interoperability assessment programme (CCC-Mid-level);</p> <p>3rd iteration of the European Joint Master's successfully concluded;</p> <p>Strategic Border and Coast Guard Management Course delivered;</p> <p>Mid-level Management courses delivered;</p> <p>Support to MS for common training activities through grants.</p> <p>Common activities and projects with European training stakeholders and JHA Agencies, training activities through exchange programmes and grants.</p>	<p>Implementation of CCC basic and Mid-level, and launching CCC update.</p> <p>Mid-level Management course delivered and accredited.</p> <p>Launching of 4th iteration of Master Programme.</p> <p>Pilot Strategic Border and Coast Guard Management Course delivered;</p> <p>Support to MS for common training activities through grants.</p> <p>Common activities and projects with European training stakeholders and JHA Agencies, training activities through exchange programmes and grants.</p>

Description/Objectives	SAA ID	Link to Activity ID	Expected results		
			2019	2020	2021
<p>Quality Assurance and Innovative Training Solutions: 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.</p> <p>To carry out systematic training needs assessment.</p> <p>To maintain an ICT platform and innovative technological solutions to enhance learning and training support processes.</p>	3.7 C	TRU-3	<p>Ensuring business continuity. Training Quality Assurance System developed and implemented. Frontex courses accredited. Frontex training institutional review and institutional accreditation in place. BCG Training Delivery Methodology Course delivered as an accredited course, Trainer certification system in place; SQF Course in course design reviewed and delivered as an accredited course, SQF specialist pool enlarged.</p> <p>Training Needs Assessment performed.</p> <p>Perform instructional design and integrate digital learning in training activities.</p> <p>Interoperability assessment programme (CCC-Basic) launched;</p> <p>Business change process 2019: Preparations for Frontex Training Centre and interim solutions.</p>	<p>Courses accredited and delivered, internal QA system in place, trainers certified. Courses in BCG Training Delivery Methodology and SQF Courses in course design delivered. International recognition of Frontex courses. Harmonised and cost-effective, internationally validated border and coast guard training. Courses accredited and delivered, internal QA system in place, trainers certified. Courses in BCG Training Delivery Methodology and SQF Courses in course design delivered. International recognition of Frontex courses. Harmonised and cost-effective, internationally validated border and coast guard training. Comparable and compatible competences of border and coast guards deployed in operational activities or working at the national level.</p> <p>Implement and optimise business processes and integrate workflows in TRU training systems.</p> <p>Training Needs Assessment performed.</p>	<p>Courses accredited and delivered, internal QA system in place, trainers certified. Courses in BCG Training Delivery Methodology and SQF Courses in course design delivered as accredited courses.</p> <p>International recognition of Frontex courses. Harmonised and cost-effective, internationally validated border and coast guard training. Comparable and compatible competences of border and coast guards deployed in operational activities or working at the national level.</p> <p>Management of majority of training life cycle processes through digital means to ensure efficiency and optimised training processes, scalability and flexibility to train large numbers of border and coast guards.</p> <p>Training Needs Assessment performed.</p>
<p>Third Country Cooperation: To further develop and maintain supporting networks for training and to enhance capacity building in third countries to manage migration flows and counter serious cross-border crime.</p>	3.7.D	TRU-4	<p>To establish a plan for Third Country Training Cooperation.</p> <p>Inclusion of third countries' training institutions in PA network.</p> <p>Training support to third countries and to projects financed from external resources</p>	<p>To establish a plan for Third Country Training Cooperation.</p> <p>Involvement of third countries' training institutions in PA network.</p> <p>Targeted training activities according to identified needs.</p> <p>General training support to third countries and to projects financed from external resources.</p> <p>Extended cooperation with working arrangement countries in fields of common interest.</p>	<p>To establish a plan for Third Country Training Cooperation.</p> <p>Involvement of third countries' training institutions in PA network.</p> <p>Targeted training activities according to identified needs.</p> <p>General training support to third countries and to projects financed from external resources.</p> <p>Extended cooperation with working arrangement countries in fields of common interest.</p>

The training requirements for 2019 must be viewed conservatively and subjectively, as new demands can only be estimated at this stage and may change in scale and scope in due course. Thus the need to maintain current business continuity and simultaneously monitor pan-EU developments will remain a constant factor for the first half of 2019 at least.

The Training Portfolio is articulated to mirror the new structure of the TRU and will be elucidated as such.

The Annex attached therefore only presents a list of all the courses offered to Frontex stakeholders, but doesn't reflect the investments in the change process that may follow in order to achieve training for operational officers and other Frontex staff as of 2020. The overall costs estimated for the implementation of the courses in 2019 include such activities as training, development and e-learning.

Annex 1: Courses planned for 2019

Operational Training

Course	Course description	Estimated budget
PRE-DEPLOYMENT		
Basic pre-deployment online course	The online 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 harmonised way, available for all EBCGT members and officers who are planned to be deployed. 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. E-learning can be used as a separate training course or as an Independent Learning Phase (ILP) for General (induction) training.	65 000
PROFILE		
Debriefing Expert (Profile 2)	A course in which participants learn how to debrief third country nationals by systematic extraction of information from persons willing to cooperate. Training course is designed to build practical skills and competences necessary for performing quality debriefing interviews. Participants learn how to prepare for a debriefing interview, how to select an interviewee and gain his/her trust. Collecting information for intelligence purposes and compilation of a comprehensive debriefing report is covered during simulated interviews. Understanding and proper application of cognitive interviewing techniques and psychological aspects is an essential part of preparation for the most challenging interviews.	150 000
Screening Expert (Profile 3)	The course aims at increasing the capacity of screening experts to carry out the task of nationality assumption. The course focuses on preparation for assumption of nationality of undocumented migrants and persons whose nationality is doubted. The topics covered during the course include efficient questioning methods, reliable sources of country of origin information, the LETOD method used in nationality assumption, work with an interpreter, different sources of information needed for screening experts. Screening experts also learn how to recognize persons in need of international protection and receive guidelines on how to identify vulnerable persons during a screening interview.	100 000
Interview Expert (Profile 4)	The online training course focuses on interviewing as the main fact finding method, applied to interviews of persons after second line checks at a border crossing point. The 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	120 000

Course	Course description	Estimated budget
	comprehensive interview, using effective questioning and probing techniques.	
Second-Line Airport Officer (Profile 6)	This course enables participants to fulfil the role of second-line airport officers, to interact appropriately with passengers. The course provides an opportunity for officers to gain, update and demonstrate skills and knowledge, and become competent and motivated to perform complex tasks while deployed in Frontex operations and also in their daily duties.	80 000
First line border checks at EU external borders (profile 7) (available in stages from 2020)	This course aims to promote a high and equal standard for Border and Coast Guards to acquire integrated skills and competences to perform first line border checks at the external borders of the European Union, through self-directed learning.	180 000
Advanced Level Document Officer (Profile 8)	This training course gives a qualification to work as an 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). Adaptation of the ALDO course to correspond to third country training needs.	640 000
Border Surveillance Officer – Land Operations (Profile 9)	The central aim of this course is to build up operational experience in working on 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 threats during mission are fully compliant with international and European conventions and fundamental rights.	350 000
Border Surveillance Officer – Maritime Operations (Profile 9)	The course is tailored to 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.	155 160
Air Crew Preparation for Joint Operations (Profile 9)	The course has been designed to provide participants with theoretical knowledge and practical skills for 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 for 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.	157 640
Frontex Support Officer (Profile 11)	The course is aimed at preparation of Frontex Support Officers (FSO) for their role as key players 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 reflects all demands and requirements they could face during deployment.	250 000
Cross-Border Crime Detection Officer (EBCGT profile 12)	This course will offer insight into the tasks related to the detection of cross-border crime. Course participants will gain knowledge on identification of persons suspected of being involved in cross-border crime, including human smuggling and identification of stolen vehicles. The final part of the course will be spent on specialising in searching and documenting the crime location and recognition and preservation of evidence.	145 000
Pre-Deployment Dog handlers workshops	The thematic dog handler courses will be offered for EBCGT members operating as part of border surveillance teams supported by a service dog. Dog handlers with previous experience in dog handling will be brought into	300 000

Course	Course description	Estimated budget
	line with the most recent set of knowledge, skills and competence stipulated by the EBCGT profile no. 15 and JO operational requirement. Selection of participants and training activities will be planned according their Operational plan.	
European Coast Guard Functions Officers (Profile 16)	The new course will provide members of EBCGT with theoretical knowledge and practical skills required to participate in 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.	241 990
RETURN		
Training for Forced-Return Escorts	Basic training for Escort Officers or Readmission officers is based mostly on practical scenarios in an airplane mock up and ferry boat, and the use of role plays, practical exercises and working group sessions and simulations of emergency situations.	380 000
Training for Pool of Forced Return Monitors	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.	25 000
Training for Pool of Return Specialists	The return specialists assigned to the pool are trained in a course and attend the annual "lessons learnt" meetings which include a 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 an introduction to the users of the Frontex Application for Return (FAR) and is focused on planning of return Operations.	120 000
Ad Hoc Training for Forced-Return Escorts / Escort Leaders	The ad hoc course for escort leaders in return operations by air is based on the Escort leaders module 4 and adapted to the special requirements of third countries. The ad hoc training for 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.	255 000
EXERCISES		
EBCGT Exercises	Regular exercises (table-top and live) with members of the European Border and Coast Guard Teams will be carried out. While table-top exercises will involve officers to discuss simulated scenarios in an informal setting, the live exercises will be used for rehearsing specific activities.	
FURTHER SPECIALISATION		
Situational awareness and situation monitoring training		
European course on Frontex border profiling specialists	The training focuses on providing the competence required to perform enhanced preventive profiling during first and second line checks.	857 520
Frontex course on preventive profiling for border officers	The training provides the skills and competences required to counter cross-border crime, via profiling, during first and second line checks;	
Frontex course on CIRAM for border agencies	The training provides information on CIRAM as a common model for risk analysis in border management. It is usually delivered jointly to authorities working at the borders (e.g. Customs, Border Guard, Police)	

Course	Course description	Estimated budget
Frontex course on risk analysis for mid-level officers	The training provides information on CIRAM as a common model for risk analysis in border management.	
Integrated Border Management training		
European course for Integrated Border Management Strategy advisers	Frontex supports the unified implementation of the European IBM concept based on the European Border and Coast Guard Regulation at the 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.	816 310
Frontex course on European IBM strategy (strategic or mid-level)	The aim of the course is to provide Member States/SACs, EU institutions and agencies as well as third country staff (border and coast guards, customs, police, return and migration officers etc.) with the knowledge needed to implement or support implementation of the European IBM strategy in line with EU standards.	
Frontex course on Schengen evaluations (incl. Thematic Schengen Evaluation)	The aim of training is to promote how to carry out an objective evaluation mission in the fields of air, sea and land borders as well as return. The main focus is 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.	
Frontex course on Advance Information	Frontex aims to develop and deliver an advance information training focusing on tactical risk profiling and traveller targeting for Member States' experts.	
Frontex course on vulnerabilities of ABC systems	Frontex promotes a high and equal standard of border checks at the external borders of the European Union, especially through providing MS/SAC experts with the knowledge, skills and competences necessary to assess ABC systems' vulnerabilities and take appropriate mitigations to reduce risk and impact on internal security.	
European Course for Border Guard and Customs Cooperation Advisers	The idea of the joint course for Border Guard and Customs officers appeared after the adoption of the European Border and Coast Guard Regulation, in September 2016. As Border Guard and Customs cooperation is of a capital importance in the context of the EU integrated border management strategy, following also the recommendation of the EC and the CCWP, the first European Course for Customs and Border Guard cooperation advisers will be launched.	
Frontex course on Customs and Border Guard cooperation (land borders)	Among both awareness-raising and operational issues at external land borders covered by the course are: the legal basis for enhanced cooperation, the impact of border guard-customs cooperation and relevant mutual benefits, SOPs for common border checks, solutions to be applied locally for enhanced border guard-customs cooperation.	
Frontex course on Customs and Border Guard cooperation (air borders)	Among both awareness-raising and operational issues at external air borders covered by the course are: the legal basis for enhanced cooperation, the impact of border guard-customs cooperation and relevant mutual benefits, SOPs for common border checks, solutions to be applied locally for enhanced border guard-customs cooperation.	
Frontex course on Customs and Border Guard cooperation (sea borders)	Among both awareness-raising and operational issues at external sea borders covered by the course are: the legal basis for enhanced cooperation, the impact of border guard-customs cooperation and relevant mutual benefits, SOPs for common border checks, solutions to be applied locally for enhanced border guard-customs cooperation.	
Cross-border crime training		

Course	Course description	Estimated budget
European course for Frontex anti-trafficking specialists	Frontex course on anti-trafficking for border officers provides the knowledge and skills necessary to identify and counter various types of trafficking in human beings as a serious cross-border crime during the performance of their 1st or 2nd line duties	955 610
Frontex course on anti-trafficking for border officers	Frontex course on anti-trafficking for border officers provides the knowledge and skills necessary to identify and counter various types of trafficking in human beings as a serious cross-border crime during the performance of their 1st or 2nd line duties	
Frontex course on protection of children against cross border crime	Frontex course on protection of children against cross-border crime provides the knowledge and skills necessary to identify and counter various types of trafficking in human beings (with children as subjects).	
European course for canine team instructors (general use)	This modular programme aims at harmonising the competences of border guard canine team instructors at the 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 the field of general use) will be carried out through 6 modules, combining online sessions with contact/assessment weeks.	
Roadshow-Basic course on false documents detection	The format of the Road-show allows for repeat visits rather than a single lengthy attendance, thus allowing officers to meet operational front-line needs that might gained through most of the organised road shows that a single lengthy attendance is preferred by the hosting countries, as this is much better for the planning of duties within the different shifts of the border guards. A single attendance should last at least 2 or 3 hours.	
Consular staff training	Training is delivered in third countries in cooperation with EU Delegation. Learner-centred activities including theoretical and practical sessions are included in the training, which also is adapted to the geographical needs.	
European Course for Specialists on Identity and Security Documents	The course content is based on the Framework for the harmonised programme for the training of document examiners at three levels (Council Doc. No. 9551/07 and 16261/14). It is entirely based on the latest developments in the authentication process related to the identity chain.	
Fundamental rights training		
Frontex course on fundamental rights for 1st line border officers	This Frontex course raises awareness and provides harmonised guidelines on respecting fundamental rights of victims of cross-border crimes while performing 1st line border guard tasks.	570 480
Frontex course on fundamental rights for screening officers	This Frontex course raises awareness and provides harmonised guidelines on respecting fundamental rights during screening procedures.	
Frontex course on fundamental rights for registration officers	The Frontex course on protection of victims raises awareness and provides harmonised guidelines for border guard officers on respecting fundamental rights during registration procedures.	
Frontex course on fundamental rights for debriefing officers	This Frontex course on fundamental rights raises awareness and provides harmonised guidelines on respecting fundamental rights while performing debriefing tasks.	
Frontex course on fundamental rights for return officers	The Frontex course on fundamental rights raises awareness and provides harmonised guidelines on respecting fundamental rights of victims while performing return tasks.	

Course	Course description	Estimated budget
Frontex course on protection of children at the borders	This training course on border-related child protection streamlines child protection and best interests' considerations in line with international and EU law and good practices in the operational work of frontline officers at all stages of border control. It is based on the best practices and highest standards of protecting the rights of children during migration and during any stage of border control: prioritisation in all border-related procedures, providing adequate support from specialised staff as well as applying the principles of the best interests of the child, non-discrimination, "do-no-harm" and a rights-based approach.	
Frontex course on protection of victims at borders	This Frontex course on protection of victims raises awareness and provides harmonised guidelines on ensuring protection of victims of human smuggling, human trafficking and other forms of cross-border crime.	
Others		
Operational safety and Health online course	Online self-paced learning course focused on officers who will be deployed in places with high migratory pressure and need extra competences related to the operational safety and health of deployed officers, and people who are in the migration process, covering Communicable and Non-infectious diseases, Outbreaks, Substance abuse, Mental health, Gender-based violence, Occupational safety and health, Intercultural communication and intercultural mediation;	65 000
On-mission training.	Online tool for on-mission procedures based learning, with access to legislation, risk analysis products, procedures and cumulative knowledge based support for deployed officers.	75 000
English for Border and Coast Guards – Basic course	This course aims to enable border and coast guard officers to become familiar with specific English terminology and practise their English language skills in order to break down language barriers that impede communication with travellers.	10 000
English for Border and Coast Guards – Advanced course	This course aims to enable law enforcement officers involved in border and coast guard activities to learn specific English terminology at an advanced level and practise their English language skills in order to break down language barriers that impede communication with various groups of persons.	100 000

Training Capacities

Course	Course Description	Estimated budget
Mid-Level Management Course (MLC)	This course aims to facilitate the sharing of experience and expertise of border and coast guard mid-level management in order to contribute to more effective cooperation at the EU borders. The course will enhance and develop leadership, management and advanced communication skills, which will enable mid-level managers to participate in a broad range of common activities.	300 000
European Joint Master's in Strategic Border Management	The Joint Master's Programme is intended for mid- to high-level officers of agencies and organisations responsible for border security in the European Union. The programme reflects and supports Frontex's strategic approach to border guard education and training. It promotes a common EU approach to integrated border management that meets the organisational needs of border guards whilst facilitating interoperability, harmonisation and mobility in border management and cooperation across the EU.	900 000
Strategic Border and Coast Guard Management Training Activities	This course aims to address diverse professional development needs of senior border and coast guard officers, offering a set of modules based on the EJMSBM and focused on strategic management of EU border security and European cooperation for Integrated Border Management (IBM). It will extend	250 000

Course	Course Description	Estimated budget
	the accessibility of the valuable master's-level learning to a wider target of border and coast guard senior officers who cannot undertake master's studies, but can selectively study the modules. It will also facilitate cooperation, information exchange and sharing of good practices.	

Training Support

Course	Course Description	Estimated budget
Course design using the Sectoral Qualifications framework for Border Guarding	This course contributes towards Frontex's strategic aim to ensure the operational relevance, standards and quality of training courses in border and coast guard operations. The course aim is to develop specific skills in design and review of courses that are fully aligned with the Frontex Sectoral Qualifications Framework (SQF) and European lifelong learning policies.	290 000
Introduction to Educational Technology	This course aims to equip teaching staff with the competences necessary to integrate digital technologies for enhancing training and learning in their border and coast guard communities.	15 000
BCG Training Delivery Methodology	This course aims to ensure Frontex standards for training delivery, so that all Frontex trainers are enabled to deliver Frontex training courses to the highest standards, in line with the European good practice in training design and delivery, and lifelong learning policies. This course is part of the quality assurance mechanism for Frontex training activities that provides an opportunity for trainer certification and continuing professional development.	200 000

Annex XII:

Plan of Operational Response 2019

– Core Elements

Background information

According to the Frontex Multiannual Plan (2017–2019) and Programming Document 2019, operational activities in 2019 are grouped as follows:

- Joint operations at the external EU borders:
 - Focal Points and Coordination Points at air, land and sea borders
 - Flexible Operational Activities at air and land borders
 - Multipurpose Maritime Activities
- Coast guard function-related activities
- Law enforcement-related activities
- Activities related to combating document fraud
- Other products and services to be integrated under relevant concepts
- Return-related activities

In accordance with Programming Document 2019, the total estimated budget for operational responses³⁸ and return-related activities in 2019 is EUR 182 637 000:

- EUR 6 000 000 for Focal Points and Coordination Points
- EUR 98 673 000 for Multipurpose Maritime Activities
- EUR 11 000 000 for Flexible Operational activities
- EUR 3 922 000 Additional budget needs outside of concepts (Coast Guard and Law Enforcement related activities and activities in field of combating document fraud)
- EUR 63 042 000 for return operational activities

Operational activities in third countries (TCs) will be further developed by expanding the network of Coordination Points. Status Agreements reached with the respective TC will open up the possibility for fully-fledged operational activities in those TCs, if needed.

Joint operations will serve as platforms (frameworks) for the implementation of services and products, thus seeking to contribute to operational capacity-building and sharing of best practices within the border and coast guard domains. Staff exchange will be implemented as a cross-cutting activity within the framework of the concepts (Focal Points, MMA, etc.) to enhance networking of officers from the MS and TCs to acquire knowledge, experiences and best practices abroad by getting to know / working with the respective personnel of the host MS and TC and the deployed officers.

Enhanced law enforcement elements will be also incorporated within the operational concepts of the joint operations (EMPACT, cooperation with Customs, etc.).

³⁸ Including projects, services and products.

Joint operations, supported by the Frontex Document Fraud Task Force, will maximise Member States³⁹ and TCs' operational capabilities in combating document fraud and related cross-border crimes at external air, land and sea borders.

The respective activities related to the Coast Guard functions will be embedded in the framework of the Multipurpose Maritime Activities concept.

Besides regular border control activities, a special focus will be put on vulnerable groups by incorporating provisions of the Vega concept in the framework of the JOs, thus making efforts to identify and refer children at risk on the move across the external air, land and sea borders as well as to implement 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 other EU Agencies and International Organisations along with the support of the Frontex Fundamental Rights Officer and Frontex Consultative Forum.

Operational activities at the external EU borders and in third countries

1. Focal Points and Coordination Points

The **Focal Points concept** is composed of the Focal Points and Coordination Points joint operations.

Focal Points will be implemented at the external EU air, land and sea Border Crossing Points (BCP) aiming to implement multipurpose operational activities at EU external borders via its permanent platforms, to provide a sustained operational presence and information exchange/gathering in the areas exposed to migratory pressure and cross-border crime.

Coordination Points will be implemented in the respective TCs at airports, land and sea BCP, aiming to maintain and further develop the platforms for exchange of information and experience related to the early detection of recent, current and future illegal immigration trends towards the EU through the territory of the TC.

In the framework of the JO Focal Points and JO Coordination Points the following Team Member profiles will be deployed: First Line Officers, Second Line Officers, Advanced Level Document Experts, Stolen Vehicle Detection Officers, Cross-Border Crime Detection Officers and Dog Handlers.

2. Multipurpose Maritime Activities

Multipurpose Maritime Activities (MMA) are composed of the joint maritime operations implemented in the Eastern, Central and Western Mediterranean regions as well as the Atlantic Ocean according to risk analysis in order to provide increased technical and operational assistance to the host MS national authorities at the external sea borders to control illegal immigration flows, tackle cross border crime and enhance European cooperation on coast guard functions.

CG functions and law enforcement related activities will be incorporated in Frontex joint operations in the field leading to operationalisation of the European cooperation on coast guard functions and the fight against cross-border crime, in particular maritime safety, security, search and rescue, fisheries control, customs control, general law enforcement and environmental protection, in accordance with the Eurosur objectives, European IBM and European Maritime Security Strategy.

³⁹ For the purposes of this document, the term "Member State" includes the States participating in the relevant development of the Schengen acquis within 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.

In addition, the MMA concept will facilitate a flexible cooperation framework, enabling MS to increase their situational awareness, supporting operational response and developments to tackle identified threats and risks affecting the EU's external maritime borders. They might also support the operational activities under EU Policy Cycle/EMPACT for various crime priorities in which Frontex participates, including the Joint Action Days in the maritime domain to be either coordinated or supported by Frontex.

Frontex will model its operational activities based on the 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 the 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's activities to be implemented in the area of a common interest/presence.

Considerable emphasis will be placed on the Agency's obligation to provide operational and technical assistance to SAR in line with the specific operational needs and European IBM Strategy by seeking to work more closely with the respective international organisations and national authorities to exchange knowledge and best practices and brainstorm on possible solutions to tackle common challenges in the field of SAR.

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

Within the framework of the JOs under the MMA concept various activities will be implemented, which will require deployments of various types of TE (maritime, aerial, terrestrial assets) as well as a wide range of HR profiles (Screening, Debriefing Experts, Registration and Fingerprinting Officers, Border Surveillance Officers, Frontex Support Officers, Advanced Level Document Officers, First Line Officers, Dog Handlers, European Coast Guard Functions Officers, Cross-Border Crime Detection Officers, Stolen Vehicles Detection Officers, Field Press Coordinators, Interpreters.

Frontex Positioning System (FPS) will be applied under the MMA concept within operational activities, aiming to implement a reliable on-line tracking system displaying positions and other data of deployed assets in real time in line with the Eurosur Regulation and to support assets' financial management by applying automatically updated cost calculations.

3. Flexible Operational Activities

Flexible Operational Activities will be implemented at the external air and land borders within the respective operational areas based on the tailored risk assessment.

JO Flexible Operational Activities Land will comprise border surveillance, screening and debriefing activities to ensure an operational response at the most affected areas of the external land borders.

In the framework of JO Flexible Operational Activities Land, the following Team Member profiles will be deployed: Border Surveillance Officers, Dog Handlers, Debriefers, Screeners, Frontex Support Officers as well as Interpreters.

JO Alexis 2018 will focus on vulnerabilities identified at the external air borders, thus aiming to enhance the document expertise of EU airport border guards, specifically augmenting their operational capabilities to detect document fraud in a limited time frame and thus contributing to combatting People Smuggling and Trafficking in Human Beings.

In the framework of JO Alexis, the following Team Member profiles will be deployed: First-Line Officers, Advanced-Level Document Officers, as well as Second-Line Officers.

Coast guard function-related activities

CGS will be responsible to lead and implement **the following activities related to CG functions:**

The Round Table on CG functions – as based on the ED Decision on Composition and Role of the Round Table on Coast Guard Functions, which was internally debated and approved by the ED on 26 April 2018.

The creation of such a Round Table derives from the need to harmonise and coordinate internal efforts on the subject of Coast Guard Functions, in order to avoid redundancy or incoherence among various actors within the Agency's divisions, which after EU Regulation 2016/1624 entered into force have increased their involvement asymmetrically in the field of CGF.

CGS will implement activities in order to improve common knowledge and practice, to broaden the Agency's effectiveness in accomplishing its tasks related to CGF for the management of external borders and act as the main platform in the Agency for CGF matters.

Contact Group (DGs level) and Point of Contact (PoC) for EMSA/EFCA – CGS is single point of contact from Frontex towards other Agencies allowing the streamlining of internal coordination and avoiding duplication of efforts. PoCs will be in regular contact via VC in order to update each other on activities implemented by the Agency as well as to align the common approach on critical topics e.g. RPAS in the field of CG functions.

Steering Committee interagency cooperation EMSA-EFCA-Frontex– CGS is responsible for leading implementation of the Annual Strategic Activity Plan as well as related preparations such as the Steering Committee meeting in Sopot, Poland on 22 May 2018.

Chair of Technical Subcommittee (EMSA-EFCA-FX) will be dealing with specific areas of cooperation to pave the way for a concrete tripartite cooperation, which will bring further impetus and an integrated approach in the development of European cooperation on Coast Guard Functions. The Head of CGS will Chair Technical Subcommittee No. 3 on Capacity Sharing and Legal Issues.

CGS will continue with the implementation of the deployment of the sTMs with European Coast Guard Officer profile within Frontex Joint maritime operations.

EU Policy Cycle Environmental crime priority

Emphasis will be placed on a multidisciplinary approach on prevention, detection and consequently contributing to the dismantling of organised crime groups active in the area of Environmental Crime (e.g. maritime pollution, dumping of waste and other harmful substances, illicit waste trafficking).

Involvement in the Environmental Crime EMPACT Priority will allow the combining of coast guard and law enforcement functions.

BSRBCC multipurpose maritime operational activity in the Baltic Sea Region

Based on the experience gained in 2018, CGS will continue to support BSRBCC Chair with the implementation and development of a Multitask (multipurpose) Joint Operation in the Baltic Sea region having as its operational aim to contribute to the implementation of Coast Guard Functions focused on Border Control, Fishery Activity and environmental protection. The objectives are to facilitate exchange of information, capabilities gaps, complementarities and synergies between members of BSRBCC and European Agencies (EMSA, EFCA and Frontex) in a risk and threat environment for achieving a common maritime situational awareness in the Baltic Sea.

European Multipurpose Maritime Activity (EMMA) in the Black Sea

The aim of the EMMA in the Black Sea is to contribute to the development of a multipurpose operational concept (Frontex, EFCA and EMSA), by providing relevant coast guard function-related services to ROU/BGR as well as through the identification of information and capability gaps, complementarities and synergies between European and national agencies in a multiple risk and threat environment in the Black Sea.

SAR Seminars including exercises

SAR seminars will be organised in the **framework of Maritime Joint Operations implemented by Frontex in the Med Sea (Poseidon, Themis and Indalo) and will consist of 2 parts: theoretical and practical.**

Best practices on boarding in Frontex Joint Maritime Operations

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

Law Enforcement related activities

VEGA Children

The VEGA Children project focuses on children who are trafficked or smuggled through the EU external borders. Its purpose is to provide border guards with practical indications on how to detect and subsequently protect children who are at risk of being trafficked or smuggled.

After testing within operational activities at sea and land borders in 2018, publication procedures will be initiated in order to be able to distribute the handbooks in early 2019.

THB

Briefings/ awareness sessions on THB and Frontex's role in counteracting this phenomenon within JO Themis, JO Poseidon, JO Minerva and JO Indalo will be provided for team members. Frontex will continue its engagement in the EU Policy/EMPACT THB Priority and will lead, co-lead and participate in the Operational Actions to be drafted under OAP 2019, including support for Joint Action Days. Emphasis should be placed on the process of collection during the selected Joint Operations that can feed both the EMPACT-related activities and collaboration with Europol. Further operationalisation of the THB-related components will be under preparations for JOs in land, air and sea.

Investigation support activities related to cross-border crime (ISA-CBC)

Frontex will develop the concept of investigation support activities aligned with the undertakings under the EU Policy Cycle domain and complementing the multi-purpose JO concepts. The investigation support activities will serve the purpose of enhanced operational cooperation of border and coast guard and criminal police/investigative units, as well as customs authorities when needed. It will be co-organised in close cooperation with selected EU MS based on their bilateral pre-consent.

Frontex aims to support MS on cross border crime pre-investigation work and investigations under the umbrella of Regulation (EU) 1624/2016, according to the cross-border crime definition and requirements (serious crime, cross-border dimension and external borders). This specific support might be granted outside the EMPACT/EU Policy Cycle Operational Actions platform, but could also be organised under the umbrella of certain OAs and especially JADs.

EU Policy Cycle EMPACT 2019

Frontex will continue as co-driver of the Facilitated Illegal Immigration Operational Action Plan (OAP) for 2019 and will also play a major role in other Crime Priority Area OAPs and cross-cutting ones, namely Trafficking in Human Beings, Organised Property Crime, Excise Fraud, Firearms, Environmental Crime and Document Fraud. The Operational Actions will involve activities in all domains, including taking advantage of multi-purpose JOs, Joint Action Days and EMPACT Action Days involvement, capacity-building activities, pilot projects, JPCOs, intelligence collection and transmission (both operational, strategic and tactical), provision of products such as handbooks and guidelines. Frontex will coordinate **Joint Action Days (JAD)** during 2019 and support other JADs to be organised by EU MS or Europol, especially the Global Airline Action Day and Large-Scale JAD.

In addition, Frontex is preparing to introduce the Drugs EMPACT Priority in the CCH Operational Action Plan 2019 ("Cannabis, Cocaine and Heroin" Operational Action Plan), which will significantly increase the need to act in the cross-border crime dimension.

Customs cooperation

Operational cooperation with customs will be further developed, focusing on the following elements:

- Making use of the Cross-Border Crime Detection Officer profile,
- PCCCs concept sustainability and expansion in relation to the exchange of information,
- Common operational briefings (border guards and customs officers) supporting specific JOs,
- Engagement in Joint Police Customs Operations/Joint Customs Operations as well as Joint Investigation Actions and activities under the 9th Action Plan of the Customs Cooperation Working Party (CCWP),
- Operational activities with CELBET in relation to the land border (control activities combined with investigation support),
- Inclusion of customs into JADs coordinated by Frontex and Operational Actions led/co-led by the Agency,
- Promotion of Eurosur Fusion Services application to counteract cross-border crime,
- Planning of joint undertakings with customs together with Europol and possibly OLAF,
- Expansion of operational cooperation with the World Customs Organisation,
- Organisation of joint customs-border guard meetings of practitioners to further elaborate on operational cooperation methods and tools.

Activities related to combating document fraud

European Document Expert Group (EXP DOC)

Frontex will consolidate and manage the Expert Group on Document Control (EXP-DOC), composed of 93 Advance Level Document Officers (OPS-DOC) and Forensic Experts (TECH-DOC) from 29 Member States. EXP DOC Group advises and supports horizontally all the Agency's strategic, technical and operational activities connected with the fight against document fraud, encompassing risk analysis, training, research and innovation and operations. This professional network also provides document expertise in the fight against document fraud and trans-border criminal activities connected with border and law enforcement activities related to the EMPACT policy cycle.

The EXP DOC Group will participate in three plenary sessions and contribute to several additional activities organised by various Frontex Units dealing with subjects connected to document fraud.

Reference Manual (including Quick Check Cards)

The aim of "Reference Manual" is to enhance the efficiency of border control by providing a tailored decision aid for the verification of travel documents and by fostering information exchange and expert knowledge on forgeries, forgery trends and patterns. The project team will maintain and update the document forgery and travel document reference

kit. New updates will be delivered periodically by encrypted USB drives (offline) and by inserting Quick Check Cards in INTERPOL's Dial-Doc platform (online) concerning the most common and recent forgeries as well as the related *modi operandi*. A Frontex on-line platform for accessing Reference Manual and Quick Check Cards, also available on mobile devices, will be used to collect user experiences that will drive the future development of the FADO system.

In the framework of Reference Manual activities, six workshops will be dedicated to the insertion (OPS-DOC sub-group) and validation (TECH-DOC subgroup) of document images stored in the reference Manual.

Project FIELDS (Frontex Interpol Electronic Document Authentication System)

This project will enhance the existing Dial-Doc platform, making Frontex Quick Check Cards directly available via INTERPOL's I-24/7, the secure global police communications system, in the national police and/or border control applications of Member Countries (the integration of the system will be the responsibility of MS and is beyond the scope of this project).

The design of the system will make it suitable to be available to any law enforcement officer in any INTERPOL member country (access granted upon a decision of the individual country after the project has been finalised). Moreover, in line with national information sharing policies, a thorough restriction system will allow each country and/or international organisation using it to decide with whom to share any piece of uploaded information. Accordingly, Frontex will also restrict the distribution of its Quick Check Card in line with policies and procedures agreed upon with Member States.

After finishing phase 1 and signing the necessary technical working arrangements in 2017, the interagency project team will finalize phase 2 by February 2019 (business analysis phase), developing later, into phase 3. A pilot project intended to make Quick Check Cards available on-line for authenticity verification of travel documents, enhancing first line border checks. The project will build upon the technical achievements of Frontex Quick Check Cards, the INTERPOL Dial-Doc system and the I-24/7 secure global communication network.

Upon a positive decision of the Steering Committee, in 2019 up to five EU Member States will participate in a pilot for refining the technical design of the system developed based upon the results of the business analysis.

Frontex Forgery Desk (24/7 service)

For this new project, a business case approved by Frontex senior management will be thoroughly discussed with Member States to analyse the current situation as regards detecting and processing fraudulent documents during border control at the external borders of the EU.

Frontex intends to identify key problems in the processing of detected fraudulent documents that can be addressed by a remote service provided by the Agency on a 24/7 basis at EU level. The aim is to identify with confidence all the competitive advantages for running this type of service (business justification).

Operational activities in returns matters

Frontex will scale up its pre-return and return assistance to Member States and provide appropriate technical and operational assistance tailor-made to needs of MS, with priority to those facing particular challenges in their return systems. The support will focus on streamlining national procedures, exchanging best practices and finding synergies with counterparts such as MS authorities, EU funded networks and programmes, other Union bodies and agencies as well as TC authorities with a view to raising the effectiveness of MS in responding to their obligation to return third-country nationals.

Frontex will take over responsibility for and management of the Irregular Return Management Application (IRMA) from the European Commission (COM). This web-based platform enables Member States, Frontex, COM and relevant EU-funded programmes to exchange strategic and operational return-related information.

Return operations support

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

The Agency will further develop its mechanism for supporting Member States in returns by scheduled flights and direct its efforts on expanding this to more third countries of return.

Frontex will also aim at increasing the number of third countries of return involved in the realisation of collecting return operations coordinated by Frontex. It will also focus on the implementation of return operations with aircraft chartered by the Agency and the establishment of the concept for returns by sea.

To extend the support provided to MS, Frontex will promote the nomination of national experts into the 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 respect for fundamental rights.

The Rolling Operational Plan is embedded in a web-based platform, “Frontex Application for Return” (FAR). Frontex will further develop FAR, enabling MS to request assistance in the field of both return and pre-return, and Frontex will coordinate or initiate the organisation and implementation of return-related activities.

Pre-return support

Frontex will continue and enhance its support to MS in particular in relation to return-related IT systems. Further continuation of the return case management systems (RECAMAS) project is foreseen, as well as the hand-over and further development of IRMA. The national, regional and EU focus will all be taken into account. The use of functionalities of the return specialists’ pool will be further enhanced, with new training and the set-up of an exchange programme. Modular training and e-learning tools will be implemented for return-related trainings.

Cooperation with third countries will be supported through the organisation of missions and meetings (both in the EU and in third countries) with the aim of enhancing and implementing procedures for identification and acquisition of travel **documents, promoting** safeguards and best EU standards on return, sharing best practices and addressing issues. These include familiarisation visits and identification missions. Other activities include participation in various meetings and fora at the EU, regional and international level to share experiences and find a common approach, and activities focused on consular engagement.

Closer cooperation with the European Asylum Support Office (EASO) is foreseen in relation to information sharing and further exploration of possibilities for closing the gap between asylum and return procedures.

The Agency will proceed further with the phase-in/phase-out process of the Eurint programme and possible integration of the EURLO programme in the Frontex structure in the medium term. Preparations for this include Frontex’s pilot project on EURLO deployment, and the Agency’s active participation in and gradual take-over of additional Eurint activities as well as the deployment of the Eurint Liaison Officer to Frontex. Additionally, Frontex will cooperate with ERRIN through participation in its MB and exploration of collaboration in certain activities and projects.

Specific products and services for 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 TCs, to create 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 return operations	Once 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 harmonise standards, mainly in the field of respect for Fundamental Rights	One or two trainings/ seminars
Deployment of return experts	To deploy 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 MS escorts, escort leaders, return specialists	In cooperation with Frontex Training Unit – to provide training to escorts, escort leaders, return specialists from the pool to harmonise standards and improve 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, to implement exchange programme for return specialists nominated by MS to the pool, 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	To contribute to the enhancement of the effectiveness of Member States' return systems through: <ul style="list-style-type: none"> – Support to MS in consular engagement, including development of a training course in cooperation with TRU, followed by a pilot training; – Support in the use of IT systems, including in development/upgrade of MS' return case management system (RECAMAS); – Identification of bottlenecks and challenges in the return systems and provision of advice 	Continuous Upon MS request Continuous
Pre-Return Activities Network coordination meetings combined with Eurint Steering Group meetings	To exchange information on needs for pre-return activities, and evaluation of activities developed and contribution to building synergies and cooperation with MS and Eurint	One per quarter
High Level Round Table	To invite key decision makers of Member States' national return services, the European Commission and the European Asylum Support Office (EASO) to Frontex to discuss developments and needs for enhancing effective returns	Twice a year
Facilitation of cooperation between MS and third countries (TC)	To facilitate MS' cooperation with TC, in particular on identification and acquisition of travel documents, through identification, technical and sensitisation missions, familiarisation visits and various meetings and fora with and without participation of TC	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	To gradually integrate the programmes' activities and their networks in 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

Name of activity	Aim	Foreseeable duration
Information exchange	To organise 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 return policies and operations under the responsibility of the same organisation, to enhance return-related actions	Continuous
Upgrade of FAR modules for charter and scheduled flights	To support MS in organising, handling and carrying out return operations to TCoR by charter and scheduled flights	Continuous
Further development of FAR module for return operations by sea and readmission operations	To put in place a mechanism to support Member States in organising, 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) New module (revision of current practise) to be developed for readmission operations (under EU-TR statement)	Second half of 2018 (with possible 6 month extension) Continuous
Creation of ad-hoc module in FAR for identification missions	To put in place a mechanism to support Member States in organising, handling and carrying out identification missions	Continuous

Operational contingency

Operational contingency will be developed in line with the needs of Rapid Border Interventions deployed to external borders of MS of EU, which provide border control reinforcement for a limited period of time in situations where an immediate response is required and where such an intervention would provide an effective response.

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 Security⁴⁰, 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 Policy⁴¹, the new Migration Partnership Framework⁴² and the Global Approach to Migration and Mobility (GAMM)⁴³.

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.

1.1. 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 Regulation⁴⁴. 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.

⁴⁰ 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

⁴¹ "Shared Vision, Common Action: A Stronger Europe. A Global Strategy for the European Union's Foreign And Security Policy, June 2016

⁴² Commission Communication of 7.6.2016 "on establishing a new Partnership Framework with third countries under the European Agenda on Migration", COM(2016) 385

⁴³ Commission Communication of 18.11.2011 "The Global Approach to Migration and Mobility", COM/2011/0743

⁴⁴ Regulation (EU) 2016/1624 of the European Parliament and of the Council of 14 September 2016 on the European Border and Coast Guard.

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 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.

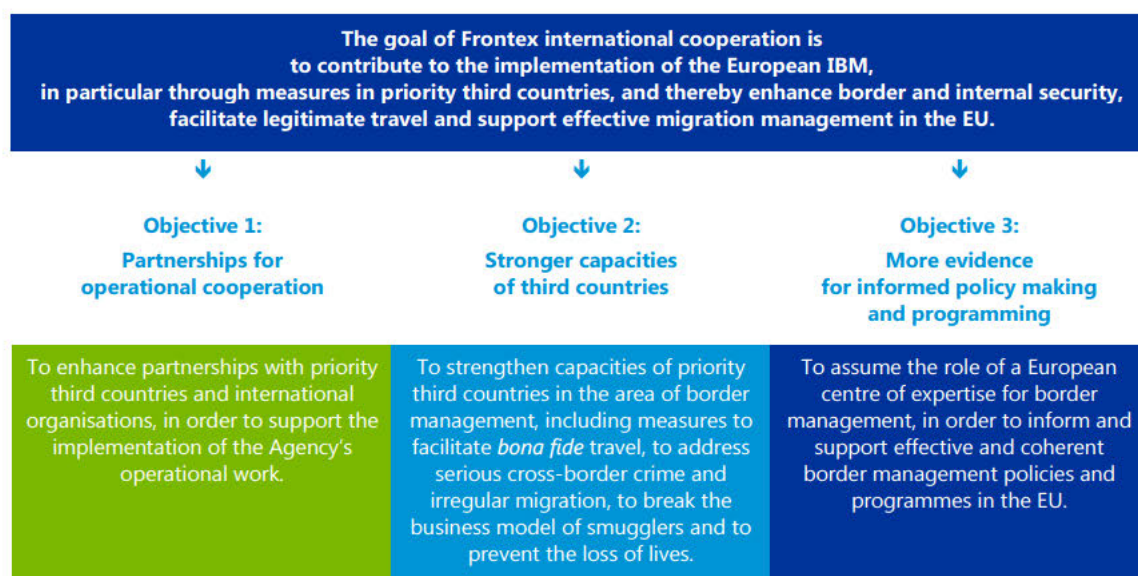
2. Overall Direction

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 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.



2.3.1. 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 Policy⁴⁵, the European Consensus on Development⁴⁶, relevant Council Conclusions, international agreements concluded by the EU and other strategic documents guide and enable the Agency's priorities in the external dimension.

2.3.2. 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.

2.3.3. FUNDAMENTAL RIGHTS based

Fundamental rights and core principles of international protection, particularly the right to non-refoulement, 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.

2.3.4. 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.

⁴⁵ Joint Commission of the European Commission and the EEAS on the Review of the European Neighbourhood Policy, JOIN(2015) 50 final

⁴⁶ 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)

2.3.5. 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.

2.3.6. 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.

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.

Operational instruments involving external partners	
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 <u>without</u> 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 ⁴⁷ 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.
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	
FLOs in third countries	<p>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.</p> <p>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.</p>

⁴⁷ 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.

Liaison officers networks	
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.
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-, and 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 situational 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 INT-CEN, SAT-CEN and Europol (particularly through its Information Clearing House), but also third countries and international organisations, such as the International Organisation for Migration (IOM), INTERPOL, the North Atlantic Treaty Organisation (NATO), the United Nations Refugee Agency (UNHCR) and the World Customs Organisation (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 situational 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 refoulement⁴⁸, 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.

⁴⁸ European Union Agency for Fundamental Rights, "Guidance on how to reduce the risk of refoulement in external border management when working in or together with third countries", 2017

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 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)⁴⁹, 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.

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	<ul style="list-style-type: none"> Joint operational actions, including those with executive powers; Enhanced situational awareness; Training and technical assistance on the European IBM.
Countries of origin for irregular migration	<ul style="list-style-type: none"> Joint operational actions without executive powers; 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	<ul style="list-style-type: none"> Joint operational actions without executive powers; 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.
Countries of relevance for addressing other types of cross-border crime	<ul style="list-style-type: none"> 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.
Countries that share similar challenges and technical capabilities	<ul style="list-style-type: none"> Knowledge exchange, research and development to process large traveller flows; Mutual learning on border control, return, surveillance and security solutions.

⁴⁹ 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

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^{50*} 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

^{50*} 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.

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.

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 declaration⁵¹ 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 Framework⁵². 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 w Maintaining regular dialogue and cooperation ith 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 and Russian Federation

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, such as the Russian Federation, and will keep an open dialogue with the broader international border management community, including through the International Border Policy Conference and other initiatives.

⁵¹ Malta Declaration by the members of the European Council on the external aspects of migration: addressing the Central Mediterranean route, 03.02.2017.

⁵² Mali, Nigeria, Niger, Senegal and Ethiopia

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.

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.

4.2.1. 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 Organisations 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.

4.2.2. 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 Organisation 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.

4.2.3. 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
<ul style="list-style-type: none"> • Frontex technical and operational expertise to support different stages of policy-making and legislation: • A. Legislative and policy proposals • B. Programming and review, including EU's financial instruments. 	<ul style="list-style-type: none"> • 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) 	<ul style="list-style-type: none"> • 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 EU's 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 Organisation (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 mind-set 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.

6.1. 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.

6.2. 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.

6.3. 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.

6.4. 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.

6.5. 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.

6.6. 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.

6.7. 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.



Annex XIV: Schengen Associated Countries’ Contributions to ABN 2019

1. SWITZERLAND

1.1. ABN 2019 Targeted Call 1 (deployment periods 1-7)

1.1.1. Maritime operations

Human Resources

Joint Operation	Profile	Number of experts selected by Frontex	Number of man-days
Themis 2019	Debriefing Expert	3	87

Technical Equipment

NO Technical Equipment offered by Switzerland for maritime operational activities in the first operational period of 2019.

1.1.2. Land operations

Human Resources

Joint Operation	Profile	Number of experts selected by Frontex	Number of man-days
Focal Points Land 2019	Advanced Level Document Officer	3	311

Technical Equipment

NO Technical Equipment by Switzerland for land operational activities in the first operational period of 2019.

1.1.3. Air operations

Joint Operation	Profile	Number of experts selected by Frontex	Number of man-days
Alexis	Second-Line Officer	1	29
Focal Points Air	Second-Line Officer	1	29

1.2. Generic Contribution for second operational period (deployment periods 8-13)

1.2.1. Maritime operations

Human Resources

Joint Operation	HR Profile	Number of experts offered	Number of man-days
Themis 2019	Debriefing Expert	3	87

Technical Equipment

NO Technical Equipment offered by Switzerland for maritime operational activities in the second operational period of 2019.

1.2.2. Land operations

Human Resources

Joint Operation	HR Profile	Number of experts offered	Number of man-days
Focal Points Land 2019	Advanced Level Document Officer	5	145

Technical Equipment

NO Technical Equipment offered by Switzerland for land operational activities in the second operational period of 2019.

1.2.3. Air operations

Joint Operation	HR Profile	Number of experts offered	Number of man-days
To Be Decided	Second-Line Officer	3	87

2. NORWAY

2.1. ABN 2019 Targeted Call 1 (DP 1-7)

2.1.1. Maritime operations

Human Resources

Joint Operation	HR Profile	Number of experts selected by Frontex	Number of man-days
Indalo 2019	Debriefing Expert	4	116
Indalo 2019	Screening Expert	21	609
Poseidon 2019	Debriefing Expert	7	203
Themis 2019	Debriefing Expert	7	203

Technical Equipment

NO Technical Equipment offered by Norway for maritime operational activities in the first operational period of 2019.

2.1.2. Land operations

Human Resources

Joint Operation	Profile	Number of experts selected by Frontex	Number of man-days
Focal Points Land 2019	Advanced Level Document Officer	3	87
Focal Points Land 2019	First-Line Officer	2	58

Technical Equipment

NO Technical Equipment offered by Norway for maritime operational activities in the first operational period of 2019.

2.1.3. Air operations

Joint Operation	Profile	Number of experts selected by Frontex	Number of man-days
Focal Points Air	Second-Line Officer	6	174

2.1.4. Return operations

Joint Operation	Profile	Number of experts selected by Frontex	Number of man-days
Poseidon Readmission activities	Forced-Return Escort	9	259

2.2. Generic Contribution for second operational period (DP 8-13)

2.2.1. Maritime operations

Human Resources

Joint Operation	HR Profile	Number of experts offered	Number of man-days
To Be Decided	Debriefing Expert	18	522
To Be Decided	Screening Expert	18	522

Technical Equipment

NO Technical Equipment offered by Norway for maritime operational activities in the second operational period of 2019.

2.2.2. Land operations

Human Resources

Joint Operation	Profile	Number of experts offered	Number of man-days
To Be Decided	Advanced Level Document Officer	4	116

Technical Equipment

NO Technical Equipment offered by Norway for maritime operational activities in the second operational period of 2019.

2.2.3. Air operations

Joint Operation	Profile	Number of experts offered	Number of man-days
To Be Decided	Second-Line Officer	5	143

2.2.4. Return operations

Joint Operation	Profile	Number of experts offered	Number of man-days
To Be Decided	Forced-Return Escort	3	85

2.2.5. Frontex Situation Centre

Joint Operation	Profile	Number of experts offered	Number of man-days
To Be Decided	Frontex Information Management Officer (FIMO)	2	60

3. ICELAND

3.1. ABN 2019 Targeted Call 1 (DP 1-7)

3.1.1. Maritime operations

Human Resources

NO Human Resources offered by Iceland for maritime operational activities in the first operational period of 2019.

Technical Equipment

Joint Operation	Profile	Number of experts selected by Frontex	Number of asset-days
Themis 2019	Fixed Wings Aircraft	2	59

3.1.2. Land and Air Operations

NO Resources offered by Iceland for land and air operations in the first operational period of 2019.

3.2. Generic Contribution for second operational period (DP 8-13)

3.2.1. Maritime operations

Human Resources

NO Human Resources offered by Iceland for maritime operational activities in the first operational period of 2019.

Technical Equipment

Joint Operation	Profile	Number of experts offered	Number of asset-days
Themis 2019	Fixed Wings Aircraft	1	31

3.2.2. Land and Air Operations

NO Resources offered by Iceland for land and air operations in the first operational period of 2019.

Annex XV:

Annual Strategic Plan 2019 as part of the Tripartite Working Arrangement EFCA – EMSA – Frontex

Annual Strategic Plan 2019⁵³

Introduction

In recent years, European cooperation in the maritime domain has been in the spotlight and has substantially progressed, mainly due to the efforts of the EU Institutions and the relevant EU Agencies. Frontex, EMSA and EFCA, as core of the European interagency cooperation on coast guard function have been working together to provide the relevant stakeholders with the added value expected when performing cross sector initiatives.

The long-term vision and objectives for this cooperation were identified by the co-legislator in 2016 when a common article for the three Agencies' founding regulation was adopted. The Annual Strategic Plan is meant to present the high level objectives for the year to come to implement the above mentioned vision. The Plan is being submitted for consultation and approved by the respective governing boards of the three Agencies.

Building upon the experience and lessons learnt during the first year of implementation of the Tripartite Working Arrangement (TWA), the three Agencies have taken on board feedback from the relevant stakeholders, received throughout the year and more specifically during the first Annual European coast guard event, which helped fine-tuning and define the objectives for the cooperation in 2019. The input of the relevant Member State national competent authorities is essential for the planning and the implementation of the activities decided in each of the work areas identified for cooperation of the three Agencies.

One main area for cooperation in 2019 will be the drafting of a practical Handbook on European cooperation on coast guard functions. The three Agencies in cooperation with the relevant competent National Authorities will support the European Commission to complete the Handbook covering the five areas for cooperation: information sharing, surveillance and communication services, capacity building, risk analysis and capacity sharing.

Priorities for 2019 (outline)

Strategic / Crosscutting

- To hold the annual joint European Coast Guard event under the coordination of Frontex in line with the experience gained at the previous annual event.
- To promote further European cooperation with national authorities on coast guard functions considering the specificities of EU sea basins.
- To carry out coordinated communication/media activities related to the implementation of the European interagency cooperation on coast guard functions.
- To harmonise the format and implementing modalities of the interagency Service Level Agreements.

⁵³ Decision 1/2018 of the Steering Committee under the Tripartite Working Arrangement, adopted on 22 May 2018

Information sharing

- To further enhance cooperation among the Agencies in the field of information sharing.
- To provide a maritime awareness picture in customized interfaces that include/integrate all relevant data sources available across policy areas.
- To continue working on analysing information needs and any gap in dialogue with relevant national authorities, continuing to ensure a sound and secure implementation of data access rights.
- To further work on common tools for data mining and exploitation (such as Activity based monitoring tools and historical data analysis tools).

Surveillance and communication services

- To further enhance cooperation between the three Agencies in the area of surveillance and communication services.
- To analyse the possibility to increase specific surveillance and communication services to relevant stakeholders.
- Follow up the developments of Air Traffic Control rules for RPAS To avoid duplication and overlap of surveillance and communication cross-sectoral services, in particular in the area of RPAS services.

Capacity building

- To continue collecting and assessing cross-sector training needs of national authorities performing coast guard functions.
- To coordinate the preparation of the Handbook on European Cooperation on Coastguard Functions.
- To ensure consistency between the ECGFF Sectorial Qualification Framework and the relevant EU and international standards.
- To provide joint cross-sectoral training by the relevant Agencies related to coast guard functions.
- To map the ongoing relevant cross-sectoral cooperation projects with third countries.
- To jointly support future EU capacity building cooperation programmes with third countries, where relevant.

Risk Analysis

- To further enhance cooperation between the relevant EU agencies on cross-sector risk management cooperation.
- To enhance tailored cross-sector risk analysis services provided to relevant authorities responsible for coast guard functions where relevant and according to each Agency's mandate.

3.3. Capacity sharing

- To elaborate a concept for a European multipurpose maritime activities while using existing, planned, outsourced capacity of each Agency.
- To further enhance cooperation modalities between EU Agencies on capacity sharing issues including sharing assets beyond multipurpose operations.
- To identify the legal and operational regimes that apply to multipurpose operations led/supported by the Agencies;
- To further enhance cooperation between Agencies and National 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).