

Single Programming Document 2020 – 2022

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Introduction

Disclaimer

The tables and figures contained in the document, particularly those on human and financial resources, might need further validation and adjustment in view of the new multiannual financial framework for 2021–2027

Foreword

The revised Frontex Programming Document 2020 – 2022 (PD 2020 – 2022) sets out the framework for all strategic planning documents as outlined in the European Border and Coast Guard Regulation¹ (hereinafter EBCG Regulation 2019/1896), and in parallel it aims at preparing to host the objectives set out in the new founding Regulation as well as the Agency's activities to implement its new and enhanced mandate. To that end, a roadmap that translates the principle of 'close cooperation' spelt out in the Regulation, which foresees the full involvement of the Member States and the Commission from the outset in the Agency's preparations for the implementation of the newly adopted EBCG Regulation in a transparent and cooperative manner, has been developed and is currently being implemented.

As a strategic planning document, the PD 2020 – 2022 is made up of Frontex multiannual programming 2020 – 2022 (MAP 2020 – 2022), representing the mid-term strategic business plan of the Agency. The structure of the MAP 2020 – 2022 is in line with the joint statement from 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 2020, they form section II and section III of the PD 2020 – 2022. The budget 2020 is described and displayed in section IV of the document.

As a strategic document, the PD 2020 – 2022 aims at outlining the future mid-term strategy and the related activities of the Agency². The purpose of the PD 2020 – 2022 is to:

- ensure the transparency, accountability and efficiency of Frontex activities;
- provide the Management Board with a commonly agreed framework for its undertakings;
- serve as a reference for the development of the annual work programme;
- enable the Executive Director to perform his duties within key objectives and the strategic action areas as established by the Management Board;
- provide the programming framework for delivering a structural change to the Agency introduced by the new founding Regulation.

The tables and figures contained in the document, particularly those regarding human and financial resources, might need further validation and adjustment in view of the new multiannual financial framework 2021–2027.

The long-term planning of the Agency will be driven by the political steering stemming from the multiannual policy cycle. This will steer not only the implementation of Regulation (EU) 2019/1896 but the whole European integrated border management as implemented by the European Border and Coast Guard, and in particular the activities of the Agency.

¹ Regulation (EU) 2019/1896 of 13 November 2019 on the European Border and Coast Guard (OJ L 295, 14.11.2019, p. 1).

² Article 102 of the European Border and Coast Guard Regulation.

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
BFCS	Budget, Financial and Corporate Services
CBC	Cross-Border Crime
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	Central Customs Eastern and South-Eastern Land Border Expert Team
CEPOL	European Agency for Law Enforcement Training
CIRAM	Common Integrated Risk Analysis Model
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
ECRet	European Centre for Returns
EDA	European Defence Agency
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
IMPACT	European Multidisciplinary Platform against Criminal Threats
EMSA	European Maritime Safety Agency
ERRIN	European Return and Reintegration Network
ESP	European Situational Picture
ETIAS	European Travel Information and Authorisation System
EU	European Union
EU-ANSA	EU Agencies Network on Scientific Advice
EUBAM	EU Border Assistance Mission

EUISS	European Union Institute for Security Studies
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
FAR	Frontex Application for Return
FADO	False and Authentic Documents Online
FDU	Field Deployment Unit
FIELDS	Frontex Interpol Electronic Document System
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
GSC	General Secretariat of the Council of the European Union
HR	Human Resources
IAS	Internal Audit Service
IBM	Integrated Border Management
ICT	Information and Communication Technology
IEC	International and European Cooperation Division
I-FADO	Intranet FADO
IFC	Information Fusion Centre
ILO	Immigration Liaison Officer
IMO	International Maritime Organisation
Interpol	International Criminal Police Organization
IOM	International Organization for Migration
IPA	Instrument for Pre-Accession
IRMA	Integrated Return Management Application
JCO	Joint Customs Operation
JIA	Joint Intensified Action
JO	Joint Operation
JPCO	Joint Police Customs Operation
JORA	Joint Operations Reporting Application
MAO	Multi Annual Objectives
MAP	Multiannual Plan
MASP	Multiannual Strategic Plan
MB	Management Board
MMA	Multipurpose Maritime Activities

MMO	Multipurpose Maritime Operations
MS	Member State
NATO	North Atlantic Treaty Organization
NCC	National Coordination Centre
NTC	National Training Coordinator
OLAF	European Anti-Fraud Office
OSCE	Organization for Security and Co-operation in Europe
ORD	Operational Response Division
PA	Partnership Academy
PID	Project Initiation Document
PRADO	Public Register of Authentic travel and identity Documents Online
RAU	Risk Analysis Unit
RCMS	Readmission Case Management System
RECAMAS	Return Case Management System
RILO	Regional Intelligence Liaison Office
RIU	Research and Innovation Unit
RRAN	Regional Risk Analysis Network
SAA	Strategic Action Areas
SAC	Schengen Associated Country
SAM	Situational Awareness and Monitoring Division
SAR	Search and Rescue
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 Qualifications 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
TU-RAN	Turkey Risk Analysis Network
UNHCR	United Nations High Commissioner on Refugees
UNODC	United Nations Office on Drugs and Crime
VAU	Vulnerability Assessment Unit
WCO	World Customs Organization
WOB	Weekly Operational Briefing
WP	Work Programme

Mission statement³

I. Mission

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

II. Vision

The European Area of Freedom, Security and Justice.

III. Values

- **We are professional:** we have the knowledge, skills and competences needed to fulfil our mission efficiently with high ethical standards and we continuously strive for excellence to improve our performance;
- **We are respectful:** we recognise 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 entrusted 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.

IV. Mandate

The European Border and Coast Guard Agency is established to ensure European integrated border management at the external borders with a view to managing crossing of external borders effectively. This includes 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 European Union, whilst fully respecting fundamental rights and safeguarding the free movement of persons within it.

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

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

The Agency will support the application of European Union measures relating to the management of the external borders by reinforcing, assessing and coordinating the actions of the Member States in the implementation of those measures and in those that are related to returns.

To ensure a coherent European integrated border management, the Agency will facilitate and render more effective the application of existing and future European Union measures relating to the manage-

³ As adopted by the Management Board 66th meeting 26-29 September 2017.

ment of the external borders, in particular the Schengen Borders Code established by Regulation (EU) 2016/399.

The Agency will contribute to the continuous and uniform application of European Union law at all external borders. Its contribution will include the exchange of good practices.

In order to ensure a rapid and full **operationalisation of the newly adopted EBCG Regulation 2019/1896, the Commission services together with the Agency have developed a roadmap for its implementation**. The objective being to ensure a successful and timely implementation of the Regulation, while safeguarding the full readiness of the EBCG standing corps for deployment as of 1 January 2021 and guaranteeing the effective use of the substantial budget earmarked to build the Agency's own technical capabilities.

The implementation of the new mandate of the Agency will heavily rely on open engagement of the Agency's Management Board for agreeing and adopting a series of implementing measures as well as in providing strategic steering. In parallel, cooperation with the Member States, not only at political, but also at operational and technical level, to work closely with the Agency and Commission to implement all the provisions of the new Regulation will also be required, as well as structured cooperation between the EBCG Agency and the Commission.

The roadmap identifies the priorities for implementation and connects all the new elements and factors in Regulation 2019/1896 whilst also facilitating the smooth implementation of the main activities listed and the monitoring of their progress in accordance with the milestones defined.

V. 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 specific tasks of the Agency are listed in Article 10 (Tasks) of the EBCG Regulation 2019/1896 but also in other legislative acts, such as the Schengen Framework and ETIAS Regulation.

The specific **tasks from Article 10 of the EBCG Regulation** can be grouped as follows:

Tasks related to **monitoring** endeavours: i.e. monitoring of migratory flows, carrying out risk analysis, the operational needs of Member States related to the implementation of returns, the management of the external borders through liaison officers, the development and operation of EUROSUR and compliance with fundamental rights in all of its activities.

Tasks in the area of **assistance** to different stakeholders: i.e. assistance to Member States in circumstances requiring increased technical and operational assistance at the external borders by coordinating and organising joint operations or by launching rapid border interventions. Assistance to Member States facing specific and disproportionate challenges, support at all stages of the return process, assistance to Member States and third countries in the context of technical and operational cooperation between them in the matters covered by EBCG Regulation, or to Member States in facilitating persons to cross the external borders, as well as supporting the development of a common information-sharing environment including interoperability of systems.

Tasks within the **cooperation** remit: i.e. cooperation with Europol and Eurojust borders in the fight against cross-border crime and terrorism, cooperation with EASO, with the European Fisheries Control Agency (EFCA) and the European Maritime Safety Agency (EMSA), and with the FRA within their respective mandates. Also to include cooperation with third countries in relation to the areas covered by the EBCG Regulation.

Tasks related to the **performance** domain: i.e. deployment of the standing corps, conducting vulnerability assessments, providing technical and operational assistance to Member States and third coun-

tries, delivering migration management support teams at hotspot areas. Deploying operational staff and technical equipment to provide assistance in screening, debriefing, identification and fingerprinting or deployment of return teams during return interventions.

Participating in the development and management of research and innovation activities relevant for the control of the external borders; developing technical standards for information exchange; establishing and maintaining the communication network defined in the EBCG Regulation; developing and operating information systems that enable swift and reliable exchanges of information, and supporting the development of technical standards for equipment in the area of border control and return.

Managing and operating the false and authentic documents online system and setting up and operation of the ETIAS Central Unit.

Establishing pools of technical equipment and of forced-return monitors. A procedure for referring and providing initial information to persons who are in need of international protection. Setting common training standards and programmes related to all aspects covered by the EBCG Regulation.

In order to ensure the Agency delivers as required in Regulation 2019/1896 and in line with the technical and operational European integrated border management strategy adopted, the mandate and tasking of the Agency is grouped into three strategic objectives and related activities.

Firstly, reduced vulnerability of the external borders based on comprehensive situational awareness by producing actionable information and analysis to enable the functioning of the European Border and Coast Guard; creating an EBCG environment and community of intelligence-led operational activities; contributing to the development and implementation of a fully interoperable and efficient European Quality Control Mechanism as well as the system for providing operational support and reinforcing Member States' border control activities through establishing and operating the ETIAS Central Unit.

Secondly, a safe, secure and well-functioning EU external border by providing effect-oriented and flexible operational response; positioning Frontex as an important player in the area of the prevention and detection of cross-border crime; reinforcing Frontex's coordinating role relating to the EU coast guard function and supporting migration management by ensuring effective returns.

And **thirdly**, sustained European border and coast guard capabilities by implementing capability development planning, including contingency planning; providing trained and equipped standing corps to enable response to current and emerging challenges; continuing to develop and implement the strategy for acquisition of own technical equipment and establishing decentralised logistics system, as well as supporting research, technology development and innovation to effectively back capability development of the EBCG.

On top of the three main strategic objectives, horizontal objectives have been defined as cross-cutting functions involving all activities carried out by the Agency, which comprise developing and implementing the European integrated border management, reinforcing the external dimension and developing an upgraded management system.

The above objectives will constitute the framework for defining the Agency's main responsibilities and for programming its work in both annual and multiannual perspectives.

SECTION I – GENERAL CONTEXT

Influencing factors

I. Legal framework

- Treaty on European Union (TEU) and the Treaty on the Functioning of the European Union (TFEU);
- Charter of Fundamental Rights of the European Union;
- The 1951 Convention Relating to the Status of Refugees and the 1967 Protocol Relating to the Status of Refugees;
- The European Convention for the Protection of Human Rights and Fundamental Freedoms, 1950;
- The United Nations Convention on the Rights of the Child (UNCRC), 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 (UNCLOS) 1982;
- The International Convention for the Safety of Life at Sea (SOLAS) 1974;
- The International Convention on Maritime Search and Rescue (SAR) 1979.
- Regulation (EU) 2019/1896 of the European Parliament and of the Council of 13 November 2019 on the European Border and Coast Guard and repealing Regulations (EU) No 1052/2013 and (EU) 2016/1624;
- Regulation (EU) 2016/399 of the European Parliament and of the Council of 9 March 2016 on a Union Code on the rules governing the movement of persons across borders (Schengen Borders Code) (codification);
- Regulation (EU) No 656/2014 of the European Parliament and of the Council of 15 May 2014 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;
- Regulation (EU) 2017/2226 of the European Parliament and of the Council of 30 November 2017 establishing an Entry/Exit System (EES) to register entry and exit data and refusal of entry data of third-country nationals crossing the external borders of the Member States and determining the conditions for access to the EES for law enforcement purposes, and amending the Convention implementing the Schengen Agreement and Regulations (EC) No 767/2008 and (EU) No 1077/2011;
- Regulation 2019/817 of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa;
- Regulation 2019/818 of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration;
- Regulation 2019/816 of 17 April 2019 establishing a centralised system for the identification of MS holding conviction information on third-country nationals and stateless persons (ECRIS-TCN);
- Regulation 2018/1861 of 28 November 2018 on the establishment, operation and use of SIS in the field of border checks;
- Regulation 2019/1155 of 20 June 2019 amending Regulation (EC) 810/2009 establishing a Community Code on Visas (Visa Code);
- Regulation 2019/1157 of 20 June 2019 on strengthening the security of identity cards of Union citizens and of residence documents issued to Union citizens and their family members exercising their right of free movement;
- Regulation 2019/1240 of 20 June 2019 on the creation of a European network of immigration liaison officers;
- Council Directive (EU) 2019/997 of 18 June 2019 establishing an EU Emergency Travel Document;
- Council Regulation (EU) No 1053/2013 of 7 October 2013 establishing an evaluation and monitoring mechanism to verify the application of the Schengen acquis and repealing the Decision of the

Executive Committee of 16 September 1998 setting up a Standing Committee on the evaluation and implementation of Schengen;

- Staff Regulations of Officials and Conditions of Employment of Other Servants of the European Union;
- Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012;
- Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents;
- Regulation (EU) 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data;
- Directive 2008/115/EC of the European Parliament and of the Council of 16 December 2008 on common standards and procedures in Member States for returning illegally staying third-country nationals;
- Directive 2013/32/EU of the European Parliament and of the Council of 26 June 2013 on common procedures for granting and withdrawing international protection;
- Council Directive 2003/110/EC of 25 November 2003 on assistance in cases of transit for the purposes of removal by air;
- Council Decision 2004/573/EC of 29 April 2004 on the organisation of joint flights for removals from the territory of two or more Member States, of third-country nationals who are subjects of individual removal orders;
- Commission Decision (EU, Euratom) 2015/443 of 13 March 2015 on security in the Commission;
- Commission Decision (EU, Euratom) 2015/444 of 13 March 2015 on the security rules for protecting EU classified information;
- Commission proposal on the New Pact on Migration and Asylum.

II. Political framework

- Roadmap for the implementation of the European Border and Coast Guard 2.0;
- The future enlargement of the European Union and the Schengen area (in particular Communication from the Commission to the European Parliament and the Council on the verification of the full application of the Schengen acquis by Croatia; 98/429/JHA: joint action of 29 June 1998 adopted by the Council on the basis of Article K.3 of the Treaty on European Union, establishing a mechanism for collective evaluation of the enactment, application and effective implementation by the applicant countries of the acquis of the European Union in the field of Justice and Home Affairs);
- Communication from the Commission to the European Parliament, the European Council and the Council 'Back to Schengen' - Roadmap;
- 98/700/JHA: joint action of 3 December 1998 adopted by the Council on the basis of Article K.3 of the Treaty on European Union concerning the setting up of a European Image Archiving System (FADO);
- The internal security strategy;
- The global approach to migration and mobility (GAMM);
- The developments after the Stockholm programme;
- EU maritime security strategy;
- European integrated border management strategy;
- Renewed EU action plan on return;
- EU action plan against migrant smuggling;
- EU action plan to strengthen the European response to travel document fraud;
- European Commission and High Representative of the Union for Foreign Affairs and Security: joint communication to the European Parliament, the European Council and the Council on Migration on the Central Mediterranean route - Managing flows, saving lives;
- 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);
- The political developments in third countries of origin or transit for irregular migration;
- Conclusion of working arrangements and readmission agreements;
- Communication from the Commission to the European Parliament, the European Council, the Council and the European Investment Bank on establishing a new partnership framework with third countries under the European Agenda on Migration;
- European Agenda on Migration;
- The European Agenda on Security;
- Chicago Convention;
- Tokyo Convention;
- EU-level/International standards, requirements, specifications, recommended practices and guidelines;
- Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions on a reinforced European research area partnership for excellence and growth;
- 'A Union that strives for more', political guidelines for the next European Commission 2019 – 2024
- European Council's new strategic agenda 2019-2024.

III. Economic/Financial framework

- The financial situation within the public sector of Member States, within the EU, and the subsequent austerity measures and 'rightsizing policies';
- Multiannual financial framework 2014-2020 and its revisions;
- Multiannual financial framework 2021-2027⁴;
- Annual budget circular of the European Commission;
- Application of activity based budgeting (ABB) and gradual shift to activity based management (ABM);
- Impact assessment as contained in the proposal for the European Border and Coast Guard Regulation;
- Legal financial statement accompanying the Commission proposal for the EBCG Regulation;
- Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 - the Framework Programme for Research and Innovation (2014-2020);
- Regulation of the European Parliament and of the Council establishing Horizon Europe - the Framework Programme for Research and Innovation (2021-2027) (under negotiation).

⁴ On 2 May 2018, the Commission presented its package proposal for the future multiannual financial framework (2021-2027) including the sectoral proposals for various funds (e.g. asylum and migration fund, integrated border management fund and internal security fund). Legislative negotiations on these files are ongoing and expected to be concluded in 2020.

SECTION II – MULTIANNUAL PROGRAMMING 2020 – 2022

Given the broad changes introduced by the new European Border and Coast Guard Regulation, a three-level strategic framework has been built on the basis of the Frontex mandate, translated into the pillars of the technical and operational European integrated border management strategy. The strategic framework and direction proposed aims to earmark the objectives, roles and tasks of the Agency and its supportive function towards the Member States.

The strategic objectives of the Agency, aligned with its main areas of operation, are: situational awareness and monitoring, operational response and capability development. These strategic objectives have been complemented by three cross-cutting horizontal objectives to create the baseline for the Agency's multiannual strategic planning and programming.

The strategic objectives and horizontal objectives form the top layer of the framework and are broken down into the specific focus areas, which are further split into the key activities constituting a basis for the detailed annual planning.

Multiannual objectives and strategic direction

In pursuing its vision – the European Area of Freedom, Security and Justice – the European Border and Coast Guard Agency has been mandated to ensure integrated border management of the external borders to enable the proper functioning of the Schengen Area, without prejudice to Member States' responsibilities for the management of their sections of the external borders.

In order to implement the concept of EIBM, the technical and operational European integrated border management, the Agency has built its strategic framework around the three strategic objectives that are further broken down into focus areas and in more detail into the key activities. This framework will constitute the strategic direction for the planning and programming processes, as well as for the organisational activities carried out as an instrument for the implementation of Regulation 2019/1896.

Another central element for the elaboration of the strategic framework is the roadmap developed and agreed between the European Commission and the Agency for the implementation of Regulation 2019/1896. This document is and will remain pivotal to the definition of specific objectives within the annual work programmes for 2020 to 2022.

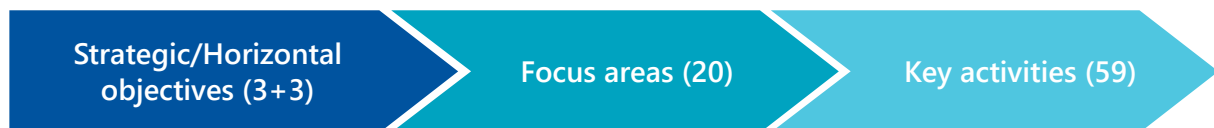


Figure 1: Strategic framework

1.1.1 Strategic objectives

Based on the above assumptions, the following strategic objective structure has been established:

1.1.1.1 Strategic objective 1: Reduced vulnerability of the external borders based on comprehensive situational awareness

Reducing vulnerability to crises and events at the borders requires detailed understanding of short-term and long-term risks, as well as of existing vulnerabilities. This is enabled by proper situational awareness and information sharing, and by systematic and regular risk analysis and quality control.

Only the collaboration and interoperability across policy areas and authorities – nationally, at European level, with third countries and with international organisations – through the full implementation of the European Border Surveillance System (EUROSUR) and enhanced information and intelligence sharing through other appropriate channels will enable effective prediction and prevention of crises and events. The more information and intelligence is captured at the early stages of an event the greater the likelihood of being able to tackle the criminal networks behind the event. In the context of security threats such as terrorism externally targeting the European Area of Freedom, Security and Justice, controlling the border plays an important role in the intelligence value chain. It can provide access to insights into not merely one event but more importantly a whole system of emerging events planned by the networks.

The 2019/186 Regulation significantly reinforces the analytical products focusing more than ever on prediction and prevention, thereby enabling the Agency not only to react to critical situations at the borders that are already taking place, but also to avoid, or at least anticipate, them by being able to provide early warning information and develop scenarios.

1.1.1.2 Strategic objective 2: Safe, secure and well-functioning EU external borders

Safe, secure and well-functioning external borders are highly dependent on the successful implementation of border surveillance and checks at the external borders. Border control is governed by the provisions of the Schengen Acquis, especially the Schengen Borders Code and further development of European Union legislation and standards. Implemented uniformly, they both facilitate the smooth flow of travellers across the border, and also contribute to the prevention and detection of cross-border crime, such as human trafficking, smuggling of migrants, weapons and goods, and terrorism. All actions carried out must reflect the cooperation and solidarity between MS/SAC and third parties, serving legitimate border crossings and also the internal security of the Union in an efficient manner, whilst fully respecting the fundamental rights of persons.

Ultimately, border checks are about enabling the smooth and lawful transit of persons, their means of transport and the objects in their possession in a safe and secure manner at authorised border crossing points. Moreover, when faced with situational changes at the borders, being able to respond in a timely manner is implicit in the process in order to appropriately and adequately mitigate risks as well as supporting the chain of migration management in the context of swiftly returning third country nationals, once a decision to return has been made by MS/SAC. All this sets rigorous requirements in the way operational response is planned, structured and implemented. Situational awareness and risk analysis provide key input to the assessment, planning and implementation of operational activities. Evaluation of operational activities enables future operations in border management to be improved, assessed, planned and implemented.

Protecting and saving lives at external borders is a key priority; the capacity and operational readiness to support MS/SACs in conducting search and rescue operations will be an integral part of all the surveillance operations at the external sea borders. In parallel, the return of third country nationals without a legal stay is an integral part of the chain of migration management and the functioning of EIBM. This implies good and well-functioning interaction between the national authorities competent and responsible for return decisions and those effecting return.

Given the changes brought about by the new Regulation, a need to prepare a new decentralised structure to manage large-scale deployments and to coordinate operational cooperation with MS (antenna offices) has been identified as essential. Moreover, the approach to operational activities will change considerably due to the scale and new tasks assigned to the Agency with the new deployment model to be established and new mechanisms of cooperation with MS/SAC (based on the catalogue of services that is being developed by the Agency). Finally, the reinforcement of return capacities and support to MS in this regard, in particular with regard to pre-return assistance, voluntary return, as well as post-arrival and post-return assistance is of particular importance. The Agency will have a leading role in EU-funded return projects such as EURLO, ERRIN and FReMIII. Likewise, ICT networks will be further developed and expanded to enable greater integration and alignment of national systems.

1.1.1.3 Strategic objective 3: Sustained European border and coast guard capabilities

The biggest game changer of the new Regulation is the establishment of the standing corps requiring the unprecedented scale of staff recruitment and management, as well as training and development of new formal arrangements needed for the establishment of the standing corps (e.g. weapons, uniforms, HR processes, deployment) as well as the establishment of the new structure for the acquisition of the Agency's own equipment (multiannual strategy).

These two major developments will supplement the concept of the integrated planning. The establishment of a single comprehensive framework for border and coast guard capability development by the Agency in close cooperation with the MS/SAC will secure the short, medium and long-term supply of capabilities for border management and return. The process will also enable the capture and exploitation of the exchange of information, i.e. enabling both capability pull and technology push, with the aim of innovating the border and coast guard. This will further ensure a coherent approach to the strategic and ethical aspects of sustainability and social responsibility.

Such a single comprehensive process for a border and coast guard capability development plan (CDP) should also support the national authorities by developing activities carried out by MS/SAC and Frontex, and assist in coordinating activities funded through other EU instruments, thus avoiding unnecessary duplications. When developing or procuring, European standard-setting and standardisation is to be mainstreamed within the EBCG community in order to avoid fragmentation and the development of isolated solutions for challenges, and to ensure flexibility and mobility within the EBCG community.

Ultimately, the capability development planning process will ensure sufficient staffing levels and relevant capabilities for the challenges of today, while enabling their transformation to meet the needs of tomorrow. To that end, the starting point for the establishment and implementation of the Agency's capability development plan is the adoption of the methodology for developing national capability development plans.

1.1.2 Horizontal objectives

On top of the strategic objectives as defined above, the Agency will pursue three cross-cutting horizontal objectives that have been designed to provide support and coordination functions to the Agency's operations-driven core areas of activity.

1.1.2.1 Horizontal objective 1: Implement and support European integrated border management to ensure safe and well-managed EU external borders

The first horizontal objective concerns the implementation of the IBM policy cycle, being an overarching task for all the Agency's functions, requiring structured cooperation with Member States.

1.1.2.2 Horizontal objective 2: Reinforce the external dimension aimed at multiplying Frontex operational impact through cooperation with the European Commission and EEAS as well as through partnerships with Member States, EU entities, third countries and international organisations

Taking into account the value of international partnerships and cooperation with third countries neighbouring the EU, the opportunities offered by this external dimension have also been identified as an important horizontal objective aimed at enabling the development of a stable and secure external environment for the EU security architecture.

1.1.2.3 Horizontal objective 3: Develop an upgraded management system aimed at ensuring accountability, regularity and legality of all Frontex activities

Finally, horizontal objective 3 was identified as being of utmost importance due to the growing scale of the Agency's tasks and responsibilities. Since the budgetary and human resources for deployment will multiply, there is a need to reinforce tools for the proper administration of resources in order to support the Agency's management system, also taking into account the need to partially decentralise the Agency's governance structure.

1.1.3 Reconciliation of resources for 2020 at multiannual objective level

Strategic/Horizontal objective	TA	CA	SNE	Total_FTE	Budget_sc_1
SO1 Reduced vulnerability of the external borders based on comprehensive situational awareness	126	31	67	224	36,468,728
SO2 Safe, secure and well-functioning EU external borders	104	29	82	215	185,719,000
SO3 Sustained European border and coast guard capabilities	79	24	34	137	119,739,429
(*) Envelope of human resources to build up the standing corps during 2020 for initial deployment as of 1/1/2021	385	385	0	770	
HO1 Implement and support European integrated border management to ensure safe and well-managed EU external borders	1	0	1	2	300,000
HO2 Reinforce the external dimension aimed at multiplying Frontex operational impact through cooperation with the European Commission and EEAS, as well as through partnership with Member States, EU entities, third countries and international organisations.	37	12	6	55	1,915,000
HO3 Develop an upgraded management system aimed at ensuring accountability, regularity and legality of all Frontex activities	319	272	6	597	115,812,884
	1051	753	196	2000	459,955,041

Table 1: Reconciliation of resources for 2020 at multiannual (strategic) objective level.

1.1.4 Key Performance Indicators⁵

The overview hereunder summarises the indicators used to measure the achievement at corporate level of the objectives as described in sections 2 and 3.

Inputs	Resources	1.Vacancy rate (VR)
		2.Turnover rate (TOR)
		3.Budget utilisation (BU)
		4.IT resilience (ITR)
	Compliance	5.Compliance - exceptions index (CEI)
Activities	Pools	6.Availability and adequacy of pool(s) (AAP)
		7.Pool utilisation (PU)
		8.Host index (HI)
	Flexibility	9.Flexibility index (FI)
Outputs and outcomes (direct/intermediate)	Op. results	10.Detection of illegal border crossings between BCPs (DIBC)
		11.Refusals of entry (RoE)
		12.Effective returns (per type) (ER)
	Satisfaction	13.Satisfaction level (SL)
	Quality	14.Quality level (QL)
	Usage	15.Usage/Implementation level (U/IL)

Table 2: List of key performance indicators

Inputs (Resources): Indicators established to measure the 'input side' should allow measurement of the availability and use of different types of resources (staff, budget and ICT) assuming that full availability of the established resources will optimise the product and service provision by the Agency.

Indicator	1. Vacancy rate (VR)
What?	The vacancy rate should show how effectively Frontex can fill open positions. Only if all the positions are filled can optimised performance be expected.
How?	Percentage of vacant posts relative to the agreed establishment plan.

Indicator	2. Turnover rate (TOR)
What?	Although Frontex employs temporary staff only (including SNE), safeguarding corporate knowledge is crucial for the functioning of the organisation. The comparison between 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.
How?	Percentage of newcomers/staff leaving compared with the overall figure.

Indicator	3. Budget utilisation (BU)
What?	Deviating from the annual financial circle, Frontex will base its assessment on a two-year basis.
	In addition, expenditures and status (committed and paid) can be differentiated and better reflected (e.g. host MS, MS, overhead costs).
	By applying a differentiated approach, the different impacts of directly and indirectly participating entities could be reflected.
	The term 'developments' refers to the changes compared with the benchmarks set over the last few years (the same month or quarter in previous years, the previous month or similar).

⁵ Glossary table as presented in agenda point 6 explanatory note on the 58 Management Board Meeting, 30-31 March 2016.

How?	Commitment level: This KPI includes only the budget and financial commitments of Frontex. It does not include the budget and payments of external or Frontex-associated organisations.
	This indicator is a lead indicator for actual expenditure (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.
	Payment level: This KPI includes only the budget and payments of Frontex. It does not include the budget and payments of external or Frontex-associated organisations.
	It is a direct indicator for actual expenditure. The level of the remaining budget signals the financial capacity to perform additional activities throughout the remaining part of the year.

Indicator	4. IT resilience (ITR)
What?	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.
How?	Attempts and successful unauthorised accesses to the system; down time.

Indicator	5. Compliance - exceptions index (CEI)
What?	Legal compliance of operational and administrative activities.
	Fundamental rights compliance of operational activities as set out in the Charter of Fundamental Rights, the European Union and international law.
	Deviations from the rules and regulations made internally, including those related to access to international protection and right to asylum.
	The extent to which Frontex is able to use lessons learned identified in the execution of tasks or as an outcome of internal and external evaluations. Implementation of recommendations issued after evaluations in line with adopted action plans.
How?	Measure the number of legal claims against Frontex and their 'success rate'.
	Measure the number of SIRs and complaints submitted via complaint mechanisms.
	Measure the number of IAS and ECA findings and recommendations accepted and implemented in time compared with open recommendations.
	This is measured by the overall number of exceptions recorded.

Table 2a: Key performance indicators – descriptions of inputs

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.

Indicator	6. Availability and adequacy of pool(s) (AAP)
What?	How well the current pools (own and MS filled) match the defined operational needs and to what extent the resources contained in the pools are made available in operational activities.
	How well the MS live up to their commitments subsequent to the results of the ABN-process
	How the responsibility of pooling is shared between MS.
How?	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.

Indicator	7. Pool utilisation (PU)
What?	How well 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 utilisation of resources and means registered in the different pools.
How?	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 with the overall amount of operational days of a Frontex coordinated activity.

Indicator	8. Host index (HI)
What?	The purpose of this measure is to indicate the ratio of reimbursements planned to be paid (committed) to the host Member State (HMS) with total reimbursements planned.
	The purpose of this measure is to indicate the ratio of reimbursements paid to the host Member State (HMS) with total reimbursements paid.
How?	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 indicator should include the data on reimbursements that have been paid for all types of joint operations conducted in the reporting period.

Indicator	9. Flexibility index (FI)
What?	The extent to which Frontex is able to adapt and deploy.
How?	Measuring the average time between recognising the event or trend resulting in the request or recommendation to start the operation and the actual start of the operation, including changes; and assessing from a qualitative point of view the procedures in place and the assistance provided.
	Measuring timely set-up of referral mechanisms and receptions centres in places expected to be on the migrants' routes.

Table 2b: Key performance indicators – descriptions of actions

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 and agreed standards, and to what extent they are further used and implemented by the consumer, thereby showing impact and together with other factors leading to the final outcomes.

Indicator	10. Detection of illegal border crossings between BCPs (DIBC)
What?	Detections reported by routes and nationality at the external borders, indicating possible trends especially in areas with Frontex-coordinated operational activities. Do detection figures increase due to greater deployment of resources in certain areas?
How?	Collecting (statistical) information from the Member States on a monthly basis (utilisation of FRAN data).

Indicator	11. Refusals of entry (RoE)
What?	Refusals reported by Member States, border types and nationality at the external borders.
How?	Collecting (statistical) information from the Member States on a monthly basis (utilisation of FRAN data).

Indicator	12. Effective returns (per type) (ER)
What?	People effectively returned to third countries by type of return and nationality.
How?	Collecting (statistical) information from the Member States on a monthly basis (utilisation of collection of return-related data in IRMA).
Indicator	13. Satisfaction level (SL)
What?	Extent to which external customers are satisfied with Frontex products and services (P/S).
How?	Measure the level of external customer satisfaction on P/S delivered by all entities. Indicator refers to P/S specifically made for external customers.
Indicator	14. Quality level (QL)
What?	The perceived quality of the delivered products and services relating to the external borders.
How?	Internal and external customers are asked to assess the quality of different products and services provided. The 'quality' of the product is made up of factors such as timeliness, readability, usability, comparability, consistency of recommendations and other factors; for those criteria, standardised values and their descriptions are provided.
Indicator	15. Usage/Implementation level (U/IL)
What?	Extent to which P/S provided are used in different decision-making processes.
	Extent to which Frontex is used as an information hub disseminating information.
	Extent to which Frontex is building interoperability among MSs and TCs through successful introduction of common practices/standards.
	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).
	Extent to which JOs and the information gathered during the implementation phase contribute to the ESP and the CPIP.
How?	This is done by assessing/comparing the numbers of P/S receivers (distribution) and users.
	Measuring the number of users and information volume exchanged (push/pull).
	Comparing the number of recipients of products (potential users) with the number of actual product users.
	Number of recommendations implemented in line with the agreed action plan.
	Number of proposed specialised training courses.
	Create a ratio of information from JOU to ESP and CPIP compared with the overall information provided and used.

Table 2c: Key performance indicators – descriptions, outputs and outcomes

Strategic action areas

The strategic action areas under this chapter of section 2 have been reorganised in accordance with the strategic direction defined in chapter 1, in order to provide for a revised strategic orientation under Regulation 2019/1896 which entered into force on 4 December 2019. The strategic action areas have been defined on the basis of the focus areas derived from the strategic and horizontal objectives.

1.1.5 Reduced vulnerability of the external borders based on comprehensive situational awareness

The focus areas under strategic objective 1 aim at contributing to the application of an information-led approach towards the Agency's operational activities. The focus areas below serve as a starting point for the development of services and key activities oriented towards operational actors to support the planning of adequate operational responses to the challenges at the EU external borders, as well as support decision making on border management and border security at the EU and national levels, covering all aspects of the European IBM, based on sound and comprehensive analytical products.

- **Focus area 1:** Produce actionable information and analysis to enable the functioning of the European Border and Coast Guard.
- **Focus area 2:** Create an EBCG environment and community of intelligence-led operational activities (data collection, processing, information exchange and analysis in connection with, but not limited to, the EUROSUR framework review and networks).
- **Focus area 3:** Contribute to the development and implementation of a fully interoperable and efficient European quality control mechanism.
- **Focus area 4:** Develop and implement the system for providing operational support and reinforcing Member States' border control activities through establishing and operating the ETIAS central unit.

1.1.6 Safe, secure and well-functioning EU external borders

The focus areas under strategic objective 2 constitute a basis for an effect-oriented operational response based on sound analytical products and guided by the adequate capability planning focusing on the results and enabling the delivery of proactive activities directed at reducing any shortcomings via provision of coordinated operational support to MS and TCs.

- **Focus area 1:** Provide an effect-oriented and flexible operational response.
- **Focus area 2:** Position Frontex as an important player in the area of combating cross-border crime.
- **Focus area 3:** In the framework of the tripartite working arrangement, reinforcing the cooperation between Frontex, EMSA and EFCA for the development of European cooperation on coast guard functions
- **Focus area 4:** Support migration management by ensuring effective returns.

1.1.7 Sustained European border and coast guard capabilities

The focus areas under strategic objective 3 guide the development and management of capabilities informed by data and actionable information, which form a solid basis for the delivery of operational effect. This includes, but is not limited to, the adequately equipped and trained standing corps, timely capture, dispatch and receipt of accurate information for sound decision-making and subsequent optimised response, availability and well-being of personnel during the execution of the operational tasks. The process will be initiated by the adoption by the Management Board of the methodology and process to develop national capability development plans. Moreover, it includes the timely adoption of a comprehensive multiannual strategy for acquisition of own technical equipment, accompanied by a detailed implementation plan, subject to a prior positive opinion of the Commission, and development of an efficient through-life management of technical equipment.

- **Focus area 1:** Implement capability development planning, including contingency planning, instrument as a vehicle for integrated planning of EBCG capabilities.
- **Focus area 2:** Provide trained and equipped standing corps to enable response to current and emerging challenges.
- **Focus area 3:** Continue to develop and implement the strategy for acquisition of own technical equipment and establish decentralised logistics system⁶.
- **Focus area 4:** Research, technology development and innovation to effectively support capability development of the EBCG.

1.1.8 Implement and support European integrated border management to ensure safe and well-managed EU external borders

The focus area under horizontal objective 1 aims at establishing a sustainable model for the implementation and administration of the European IBM, through implementing and supporting the IBM policy cycle, involving the Agency and the relevant authorities of the Member States and the Schengen-associated countries.

Focus area 1: Establish and develop mechanisms for operational cooperation to implement the concept of European integrated border management.

1.1.9 Reinforce the external dimension aimed at multiplying Frontex operational impact through cooperation with the European Commission and EEAS as well as through partnerships with Member States, EU entities, third countries and international organisations

The focus area under horizontal objective 2 has as its main purpose the establishment of strong mechanisms with external stakeholders, as well as reinforced intra-EU cooperation on border management and security-related issues, taking into account the growing challenges faced by the EU. This area of work will be developed in close coordination with EU institutions, ensuring alignment with EU policy priorities and the European Union's external action. Multiannual priorities are further developed in the international cooperation strategy annexed to the SPD.

- **Focus area 1:** Strengthen resilience of priority third countries and promote European IBM standards.
- **Focus areas 2:** Develop the architecture for effective interagency cooperation on IBM at EU level, ensuring the most efficient use of resources and complementary implementation of mandates.

1.1.10 Develop an upgraded management system aimed at ensuring accountability, regularity and legality of all Frontex activities

The focus areas under horizontal objective 3 have been established to guarantee a set of comprehensive measures to efficiently manage and administer the processes required for the Agency to deliver its main functions as specified in its legislative and operational mandate, as well to provide for strong administrative support and executive coordination functions.

- **Focus area 1:** Provide a management framework for sound administration of resources.
- **Focus area 2:** Provide scalable, efficient and secure infrastructure for the Agency's developing requirements, including partial decentralisation of functions.

⁶ As provided in Article 9(7) in conjunction with Article 63(2) of Regulation (EU) 2019/1896, the Management Board shall adopt, as a part of integrated planning, a comprehensive multiannual strategy on how the Agency's own technical capabilities are to be developed taking into account the multiannual strategic policy cycle for European integrated border management. The multiannual strategy shall be accompanied by a detailed implementation plan specifying the timeline for acquisition or leasing, procurement planning and risk mitigation.

- **Focus area 3:** Ensure accountability, regularity and legality of all Frontex activities through a comprehensive inspection and control system to guarantee the effectiveness of internal business processes.
- **Focus area 4:** Provide a management framework designed to uphold EU values.
- **Focus area 5:** Establish a sound mechanism to interrelate all Frontex strategic functions and to ensure the consistency of Frontex exchanges with external stakeholders.

1.1.11 Distribution of human and financial resources at focus area level for 2020

Ref.ID.	TA	CA	SNE	Total FTE	Budget
FA_1.1 Produce actionable information and analysis to enable the functioning of the European Border and Coast Guard.	48	15	50	113	5,200,000
FA_1.2 Create an EBCG environment and community of intelligence-led operational activities (data collection, processing and information exchange and analysis in connection with, but not limited to, the EUROSUR framework review and networks).	34	10	13	57	29,305,878
FA_1.3 Contribute to the development and implementation of a fully interoperable and efficient European quality control mechanism.	16	4	4	24	1,085,250
FA_1.4 Develop and implement the system for providing operational support and reinforcing Member States' border control activities through establishing and operating the ETIAS Central Unit.	28	2	0	30	877,600
<i>Subtotal SO1</i>	<i>126</i>	<i>31</i>	<i>67</i>	<i>224</i>	<i>36,468,728</i>
FA_2.1 Provide an effect-oriented and flexible operational response.	47	12	42	101	121,250,000
FA_2.2 Position Frontex as an important player in the area of combating cross-border crime	13	4	13	30	3,705,000
FA_2.3 In the framework of the tripartite working arrangement, reinforcing the cooperation between Frontex, EMSA and EFCA for the development of European cooperation on coast guard functions.	8	2	3	13	1,122,000
FA_2.4 Support migration management by ensuring effective returns.	36	11	24	71	59,642,000
<i>Subtotal SO2</i>	<i>104</i>	<i>29</i>	<i>82</i>	<i>215</i>	<i>185,719,000</i>
FA_3.1 Implement capability development planning, including contingency planning, instrument as a vehicle for integrated planning of EBCG capabilities.	15	6	7	28	2,669,361
FA_3.2 Provide trained and equipped standing corps to enable response to current and emerging challenges.	33	6	10	49	91,674,068
FA_3.3 Continue to develop and implement the strategy for acquisition of own technical equipment and establish decentralised logistics system.	20	5	9	34	22,996,000
FA_3.4 Research, technology development and innovation to effectively support capability development of the EBCG.	11	7	8	26	2,400,000
<i>(*) Standing corps</i>	<i>385</i>	<i>385</i>	<i>0</i>	<i>770</i>	<i>-</i>
<i>Subtotal SO3</i>	<i>464</i>	<i>409</i>	<i>34</i>	<i>907</i>	<i>119,739,429</i>
FA_4.1 Establish and develop mechanisms for operational cooperation to implement the concept of European integrated border management.	1	0	1	2	300,000
<i>Subtotal HO1</i>	<i>1</i>	<i>0</i>	<i>1</i>	<i>2</i>	<i>300,000</i>

FA_5.1 Strengthen resilience of priority third countries and promote European IBM standards.	15	6	2	23	1,250,000
FA_5.2 Develop the architecture for effective interagency cooperation on IBM at EU level, ensuring the most efficient use of resources and complementary implementation of mandates.	22	6	4	32	665,000
<i>Subtotal HO2</i>	<i>37</i>	<i>12</i>	<i>6</i>	<i>55</i>	<i>1,915,000</i>
FA_6.1 Provide a management framework for sound administration of resources.	145	143	1	289	57,663,142
FA_6.2 Provide scalable, efficient and secure infrastructure for the Agency's developing requirements, including partial decentralisation of functions.	78	68	0	146	48,742,780
FA_6.3 Ensure accountability, regularity and legality of all Frontex activities through a comprehensive inspection and control system to guarantee the effectiveness of internal business processes.	49	19	4	72	290,000
FA_6.4 Provide a management framework designed to uphold EU values.	11	6	1	18	505,000
FA_6.5 Establish a sound mechanism to interrelate all Frontex strategic functions and to ensure the consistency of Frontex exchanges with external stakeholders.	36	36	0	72	8,611,962
<i>Subtotal HO3</i>	<i>319</i>	<i>272</i>	<i>6</i>	<i>597</i>	<i>118,812,884</i>
Total	1051	753	196	2000	459,955,041

Table 3: Reconciliation of resources for 2020 at focus area level.

Human and financial resources outlook for years N+1 – N+3

1.1.12 Highlights and main aspects of the past and current situation

The European Border and Coast Guard Regulation (EU) No 2019/1896 entered into force on 4 December 2019, repealing the previous Regulation (EC) No 2016/1624.

The adoption of the new European Border and Coast Guard Regulation significantly extended the financial resources provided to the Agency in the form of the EU contribution between 2020 and 2022: an increase from EUR 428 million to EUR 1,043 million is envisaged. Such a significant increase will financially support the development of the Agency capacities in line with the ambition of the legislators, providing for a robust European standing corps, as well as for solid capacities in the form of Frontex own equipment and a major development of return-related activities.

Expenditures for N-1: The level of budget implementation remained high, in line with 2018 reaching 98% in relation to C1 funds; further improvement was achieved at the level of payments 70% (4% plus) and the level of carry forwards at 29% (3% minus). The information concerning recruitment policy, performance appraisal and reclassification process and promotions, as well as mobility policy, gender and geographical balance is provided in Annex IV. A-to E.

1.1.13 Resource programming for years N+1 – N+3⁷

1.1.13.1 Financial resources (detailed data provided in tables in Annex II)

		2020	2021	2022
EUR million (to three decimal places)		10919/19 ADD	COM(2018)631	COM(2018)631
EC contribution	Commitments	428,160	846,906	1,043,043
	Payments	428,160	846,906	1,043,043
SAC contribution (indicative amount)	Commitments	31,795	54,058	66,577
	Payments	31,795	54,058	66,577
TOTAL (indicative amount)	Commitments	459,955	900,964	1,109,620
	Payments	459,955	900,964	1,109,620

Table 4: Financial resources for years N+1 – N+3

1.1.13.2 Human resources

Following a political agreement by the EU legislators in April 2019, the human resources of Frontex in 2020 – 2022 should be significantly strengthened in order to establish the ETIAS central unit and the European Border and Coast Guard standing corps. For this purpose, the figures from the legislative financial statement prepared by the European Commission accompanying the newly proposed EU Regulation (document COM (2018) 631) are used as guidance.

A. New tasks: While the staff of the Agency entrusted with ‘headquarters’ activities should reach 1,000 in 2020 and this figure should remain relatively stable (reaching 1,005 in 2022), the major challenge for Frontex will be to build its two new major activities (ETIAS central unit and the European Border and Coast Guard standing corps). The new staff to be recruited within the next three years to perform these two new activities will significantly outnumber the staff with headquarters’ activities by reaching 1,500 in 2022.

The Management Board will decide on the profiles of staff of the European standing corps and special attention will have to be given to the fact that a large proportion of the newly recruited EU **standing corps** staff will be entrusted with executive powers (including the right to carry and use service weapon) and will wear a European uniform.

B. Growth of existing tasks: Certain existing Frontex tasks (e.g. return activities, operational activities) will be (upon the entry into force of the new Regulation) significantly expanded and ‘transferred’ to the activities of the newly created standing corps.

In addition, most of the current Frontex tasks (including administrative support) will have to be expanded and strengthened over the next three years to provide a solid base for the execution of the new operational activities in compliance with EU sound financial management and good administration principles.

C. Efficiency gains: Frontex will use the past efficiency gains from 2020 – 2022 to deliver and build the ETIAS central unit and the European Border and Coast Guard standing corps.

D. Negative priorities/decrease of existing tasks: None of Frontex’s existing tasks are planned to be reduced or eliminated in 2020 – 2022.

⁷ All the forecasts related to the EU budget contribution in 2021 and 2022 as indicated in the legal financial statement for Regulation 2019/1896 are indicative and without prejudice to the decisions to be taken as regards the next multiannual financial framework.

Human resources	2019 COM (2015)671	2019 COM (2018) 631
COM(2013)519 baseline	145	n/a
amendments via budgetary procedure 2016 (amending letter 2/2016)	60	n/a
additional posts for migration crisis (Triton, Poseidon) in draft budget 2016	16	n/a
modified baseline	221	n/a
requested additional posts	263	n/a
establishment plan posts (in headcount)	484	859
- of which AD	377	565
- of which AST	107	294
External personnel (FTE)	411	411
- of which contract agents	217	592
- of which Seconded National Experts (SNE)	194	194
Total staff	895	1645

Table 5: Human resources development for year N-1

	2020		2021		2022	
	COM(2018) 631[*]		COM(2018) 631		COM(2018) 631	
	Headquarters staff	Standing corps	Headquarters staff	Standing corps	Headquarters staff	Standing corps
	ex COM(2015) 671	& ETIAS staff	ex COM(2015) 671	& ETIAS staff	ex COM(2015) 671	& ETIAS staff
Temporary agents (AD grades)	275	250	275	250	275	375
Temporary agents (AST grades)	275	250	275	250	275	375
Contract staff	230	500	230	500	235	750
Seconded national experts	220	-	220	-	220	-
Subtotal	1,000	1,000	1,000	1,000	1,005	1,500
TOTAL	2,000		2,000		2,505	

[*] The EU 7-year multiannual financial framework (2021-2028) is still to be adopted; the staff resources indicated are provisionally based on the legislative financial statement in the annex to Proposal COM(2018) 631, taking into account Regulation 2019/1896 and Regulation (EU) 2018/1240 establishing ETIAS.

Table 6: Human resources for years N+1 – N+3

SECTION III – ANNUAL WORK PROGRAMME 2020

Executive summary

At the current stage of planning, applying a zero-based approach, the activities as indicated in the different strategic action areas, and the results to be achieved match the draft estimates of revenues for 2020 including the operational reserve set at 2% of the allocation foreseen jointly for the joint operations at the external border and operational activities in the area of return.

Strategic action areas in the annual work programme 2020

The planning for 2020, in line with the planning for 2018 and 2019, includes not only enhancements of existing and new tasks that can be realistically implemented and staffed by the end of 2020 but also initial foresight into how the Agency will implement the new mandate derived from the new European Border and Coast Guard Regulation. The following chapter will elaborate on changes and their consequences from a financial and human resources perspective.

Current mandate and tasking

The key role of the European Border and Coast Guard Agency is to establish (and maintain) a technical and operational strategy for implementation of integrated border management at European Union level; to oversee the effective functioning of border control at the external borders; to provide increased technical and operational assistance to Member States through joint operations and rapid border interventions; to ensure the practical execution of measures in a situation requiring urgent action at the external borders; to provide technical and operational assistance in the support of search and rescue operations for persons in distress at sea; and to organise, coordinate and conduct return operations and return interventions, as well as to organise, coordinate and conduct return operations and return interventions.

1. **Situation monitoring and risk analysis** with the capacity to monitor EU external borders and the pre-frontier areas, and to carry out risk analysis which is to be applied by Member States and which covers all aspects relevant to integrated border management. Support the decision making and contribution to MS reaction capability achieved through the delivery of (near to) real time situational picture to MS and other Frontex stakeholders.
2. Execute **vulnerability assessments** of the capacity of Member States to face current and future challenges at their external borders as a quality control mechanism complementing Schengen evaluation mechanism. This task also includes issuing of recommendations on binding and timely limited measures to Member States and monitoring their implementation as well as developing knowledge products for EU and Frontex internal stakeholders.
3. Setting up and deployment of **European Border and Coast Guard teams** for joint operations and rapid border interventions, the setting up of a technical equipment pool, assisting the Commission in coordinating the activities of the migration management support teams at hotspot areas, and a strengthened role in return, risk analysis, training and research.
4. **Training as a cross-sectoral** task developing and delivering proper training for staff to be deployed, promoting the implementation of European integrated border management, developing and implementing common educational standards and a quality assurance system as well as providing thematic training support based on needs assessment including in the field of coast guarding.

5. **European cooperation on coast guard functions** with a focus on, but not limited to, developing multipurpose maritime activities and cross-sectoral cooperation among the European Border and Coast Guard Agency, EFCA and EMSA as well as other relevant stakeholders.
6. **Mandatory pooling of human resources** by establishing a rapid reserve pool which will be a standing corps composed of a small percentage of the total number of border guards in the Member States on a yearly basis.
7. **Stronger role for the Agency on return** with the established European Centre for Returns (ECRet) within the Agency, which should provide Member States with all necessary operational reinforcement to return third country nationals effectively.
8. **Deployment of an own technical equipment pool** by acquiring itself or in co-ownership with a Member State and managing a pool of technical equipment provided by the Member States, based on the needs identified by the Agency.
9. **New procedures to deal with situations requiring urgent action** where a Member State does not take the necessary corrective action in line with the vulnerability assessment or in the event of disproportionate migratory pressure at the external borders, rendering the control of the external borders ineffective to an extent that risks jeopardising the functioning of the Schengen area.
10. **Management of innovation projects** (focusing on surveillance using state-of-the-art platforms and integration of data - RPAS, aerostat - and on border checks biometrics) and technological research enabling forecasting and foresight. Define minimum standards for acquisition and use of technical equipment for MS and the Agency.
11. **Liaison officers** of the Agency to be deployed to Member States to ensure enhanced and effective support through their presence on the ground.
12. **Increased cooperation with third countries** by developed structured dialogue and partnerships, deploying Frontex liaison officers, supporting third-country border management capacities, coordinating operational cooperation between Member States and third countries in border management, including the coordination of joint operations, as well as by cooperating with the authorities of third countries on return, including with regard to the acquisition of travel documents.
13. **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.
14. **Reinforcing the promotion of fundamental rights** by setting up a complaint mechanism to handle complaints concerning possible violations of fundamental rights in the course of activities carried out by the European Border and Coast Guard Agency.

Extended mandate, enhanced financial resources

With the adoption of the new European Border and Coast Guard Regulation, the Agency's mandate sees an overhaul of tasks accompanied by a growth in financial and human resources in order to adequately address its tasks. In 2020, an additional amount of EUR 117.87 million will need to be added to the Agency's EU contribution on top of the amount foreseen for 2019. In particular, those additional financial resources will enable the Agency:

- to provide the resources to commence the set-up phase of the standing corps, including initial recruitment, training and financial compensation, as well as all equipment required by the corps to be deployed;
- to enable the development of EUROSUR technical capacities;
- to cover the set-up of a network of antenna offices, as well as to initiate the takeover of FADO systems;
- to continue acquiring its own equipment. In this regard, additional resources should be added to the EU contribution to enable the Agency to finance in the first place the purchase of small and medium size operational equipment;
- to extend the scope of return activities including the takeover of return networks or the development of new activities under the expanded mandate in the area of return;
- to reinforce the Agency's cooperation with third countries (including the posting of liaison officers) and the involvement of the Agency in operational activities with neighbouring countries, technical assistance projects, cooperation on return matters, including on the acquisition of travel documents;

- to establish the operational reserve allowing the financing of the deployment of rapid border interventions: the financial operational reserve should amount to at least to 2% of the allocation foreseen for the operational activities;
- to cover the costs associated with the increase of staff, namely salary-related and workspace;
- to develop and start implementing the new premises project.

Enhanced human resources

Comparing the headquarters establishment plans from 2019 with 2020, the Agency's establishment plan will be reinforced with an additional 120 reaching a total of 1,000 positions. Over and above that amount, another 1,000 positions are reflected in the establishment plan to enable the initial set-up of the standing corps and the establishment of the ETIAS Central Unit. The aforementioned figures include all categories of staff: temporary and contract agents, as well as seconded national experts.

The resource allocation shown in the annual work programme 2020 has to be understood as tentative and might be adapted due to several reasons i.e. changed needs, experiences gained when implementing new and enhanced tasks during 2019 and in particular the gradual fulfilment of the roadmap for the implementation of Regulation 2019/1896.

SO 1: Reduced vulnerability of the external borders based on comprehensive situational awareness

Focus area 1.1. Produce actionable information and analysis to enable the functioning of the European Border and Coast Guard

Key Activity 1.1.1. Perform situation monitoring and surveillance in all four tiers of the EIBM and process information collected from all sources in support of the Agency's activities, with a focus on the pre-frontier area and third countries.

Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
Produce actionable information through 24/7 (near) real time situation and crisis monitoring and surveillance.	<ul style="list-style-type: none"> 24/7 situation and crisis monitoring. Real time and (near) real time integrated and tailor-made information services. Centralised capability management for the standing corps when deployed in third countries. Crisis management support. 	<ol style="list-style-type: none"> Establishment of fully functioning centralised management capabilities for Frontex. Baseline: limited centralised management capabilities infrastructure for the Agency. Target: a centralised infrastructure for managing the Agency's operational activities. Agency-wide event response policy available. Baseline: currently no agency-wide event response policy adopted. Target: agency-wide policy adopted. Additional EFS services fused to support real-time aerial surveillance (as laid out in Regulation 2019/1896). Baseline: 13 EFS used depending on the operational situation. Target: 15 EFS used depending on the operational situation.

Key Activity 1.1.2.⁸ Maintain a robust awareness mechanism based on constant situation monitoring and risk analysis including pre-warning and forecasting, within all four tiers of the EIBM, and including cross-border crime.

Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
Regularly provide analysis and assessments by border sections/BCP on all aspects of the European IBM to inform operational and strategic decisions.	<ul style="list-style-type: none"> Attribution of impact levels and setting up a monitoring system to cover the full scope of EIBM. Strengthening the capability to detect, prevent and combat illegal migration and cross-border crime. Collection and processing of operational personal data of suspects, witnesses, victims of cross-border crime and terrorism. 	<ol style="list-style-type: none"> Timely attribution of impact levels to border sections at the external border. Personal data of suspects, witnesses, victims of cross-border crime and terrorism collected.

⁸ Operational personal data collected and processed for the purposes of risk analysis exchanged with Europol, Eurojust and MS competent LES for the purposes of these to prevent, detect, investigate or prosecute CBC (conditions for transmission to be further elaborated in the MB rules and in more specific terms for transmission to MS on OPLANS and to EU agencies on new WAs). Personal data related to persons who cross the border without authorisation collected and processed for the purposes of risk analysis and transmission to MS authorities responsible for border control and migration.

	<ul style="list-style-type: none"> • Support to internal and external stakeholders in better understanding the pre-frontier situation. • Updated CIRAM (version 3.0) and adoption by Management Board. • Collection of intelligence on modus operandi, routes, etc. from human sources (debriefing of migrants). • Development of the maritime intelligence community - risk analysis network. • Establishment of thematic risk analysis networks. 	<ol style="list-style-type: none"> 3. Finalisation and approval of the CIRAM (version 3.0). Regular reports containing information and analysis on the situation in the pre-frontier area. 4. SL (satisfaction level) concerning the support provided in better understanding the pre-frontier situation. 5. Maritime intelligence community and risk analysis network created and functioning regularly.
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Key Activity 1.1.3. Contribute to EBCG planning processes through the knowledge generated by situation monitoring, risk analysis and vulnerability.

Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
<p>Produce knowledge generated by RA and VA to feed into Frontex operational and strategic planning to further improve the offer of products and services to Member States and EU policy makers.</p>	<ul style="list-style-type: none"> • Establish core knowledge basis for yearly planning of operational activities. • Specific assessments for the drafting of operational plans. • Final evaluation of the results of an articulated operational response. • Maintain oversight on operational data quality. • Periodical strategic analysis products on irregular migration and cross-border crimes presented to the EBCG community and relevant partners. • Tailored reports to support the short-term planning needs of the EBCG community. • Tailored products to support the long-term strategic decision making, mainly delivered to EBCGA and relevant EU stakeholders (COM, EP, Council, etc.). • Targeted support measures to remedy identified vulnerabilities in Member States' border management. • More informed border-related funding decisions at EU level. 	<ol style="list-style-type: none"> 1. Timely production and provision of bi-annual report to EU institutions (EP, Council, COM) (VAU). Target: two reports per year (legal requirement). 2. Delivery of VA knowledge products to various planning processes. Target: 10 contributions/year. 3. Timely provision of assessment for operational deployment for the yearly planning of operational activities. 4. Timely provision of tactical focused assessments for operational plans of operational activities. 5. Timely provision of analytical contribution to the final evaluation of operational response. 6. Timely response to requests from EU stakeholders. 7. Timely provisions of periodical strategic analysis products on irregular migration and cross-border crimes. 8. Timely provisions of emerging threat assessments to VAU.

Focus area 1.2. Create an EBCG environment and community of intelligence-led operational activities (considering the process of data collection, processing and information exchange and analysis in connection to, but not only limited to the EUROSUR framework review and networks)

Key Activity 1.2.1. Support the set-up and functioning of information exchange and risk analysis centres and networks, including in third countries.

Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
Ensure enhanced situation awareness on developments in the pre-frontier third countries through regular interaction in regional risk analysis networks and delivery of related product portfolio.	<ul style="list-style-type: none"> • Strengthened information exchange capabilities within regional and thematic risk analysis networks in the Schengen Area and pre-frontier area. • Provision of EUROSUR Fusion Services, including to third countries based on bilateral agreements and developed policy as per the specific situational picture. • Further development of risk analysis cells networks in pre-frontier third countries: AFIC (relevant for Frontex budget if not covered by AFIC DG DEVCO. Remark includes the general decision that Frontex is the project owner which will impact the following years until approx. 2025), Western Balkans, EaP and TURAN. 	1. Regular meetings, information exchange and joint analytical activities and reports in relation to the thematic risk analysis networks.

Key Activity 1.2.2. Drive the development of an EBCG community 'ecosystem of information management capabilities' by taking the business lead in the development of information management applications interacting with each other, using the same databases and technologies.

Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
Ensure high quality data and statistical analysis, to be readily available to the Agency and the wider EBCG community, as well as continuous enhancement of the tools available for the purpose of risk analysis and visualisation of analytical findings.	<ul style="list-style-type: none"> • Timely and comprehensive information feeding into risk analysis. • EUROSUR incident catalogue based on revised CIRAM. • Provision and further enhancement of EUROSUR Fusion Services. • Risk analysis application and knowledge management and distribution platform. 	1. Percentage of requests delivered on time. Target 90%.

Key Activity 1.2.3. Establish standards and implement common models for information sharing and analysis, including on cross-border crime in all four tiers of the EIBM.		
Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
Ensure further development of the EUROSUR interoperability and provide MS with the secure infrastructure that ensures continues and uninterrupted information exchange capabilities.	<ul style="list-style-type: none"> • Creation of technical and operational standards for EURO-SUR information exchange framework in accordance with the requirements laid down in Regulation 2019/1896. • Development of the common models for information sharing and analysis. • Further enhancement of EFS service delivery standards. 	<ol style="list-style-type: none"> 1. Number of technical and operational standards created/updated. 2. Number of common models created/updated.

Focus area 1.3. Contribute to the development and implementation of a fully interoperable and efficient European Quality Control Mechanism

Key Activity 1.3.1. Contribute to enhanced awareness on MS preparedness by assessing possible vulnerabilities of border management capabilities, while exploiting the full potential of vulnerability assessments and the Commission-led Schengen evaluations.		
Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
Carry out periodical vulnerability assessments according to CVAM methodology.	<ul style="list-style-type: none"> • Baseline vulnerability assessment reports prepared for all Member States. • Assessment of structural gaps and shortcomings in Member States' capacities made. • Simulation exercises based on risk analysis leading to assessment reports conducted. • Conducting rapid vulnerability assessments (formerly called: emerging threats assessments). 	<ol style="list-style-type: none"> 1. Indicator: delivery of targeted assessments for MS/SAC according to the timeframes established by the common vulnerability assessment methodology (CVAM). Target: 100% reports delivered within deadlines stipulated by CVAM.

Key Activity 1.3.2. Address identified gaps and shortcomings by designing and recommending measures to ensure MS preparedness to present any future challenges, to be implemented also with the support of the Agency.		
Specific objectives	Expected results, main outputs/actions, key deliverables/milestones	Indicators and targets and baseline
Design and recommend measures to ensure MS preparedness for present and future challenges, to be implemented also with the support of the Agency.	<ul style="list-style-type: none"> • Recommended measures to address both short and long-term gaps and shortcomings of border-control capacities. Monitor the implementation of the recommended measures to ensure that they are carried out in a timely and effective manner. • Provide targeted EBCGA support solutions to the MS/SAC concerned to effectively remedy any vulnerabilities identified. 	<ol style="list-style-type: none"> 1. Recommendations issued according to timelines set by CVAM. 2. Monitoring of recommendations according to provisions contained in CVAM. Target: quarterly reports for the executive management.

Key Activity 1.3.3. Maximise the synergies between the Commission-led Schengen evaluation mechanism (SEM), vulnerability assessments (VA) and national quality control mechanisms by ensuring interoperability by developing tools and platforms to support activities such as data collection and reporting, as well as further develop the CVAM by designing standards and benchmarks.

Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
Ensure interoperability between the SEM, vulnerability assessment and national quality control mechanisms, by developing tools and platforms to support activities such as data collection, reporting and operational assessments.	<ul style="list-style-type: none"> Further develop the CVAM (common vulnerability assessment methodology). Continue the development of a dedicated IT platform for vulnerability assessment activities with roll-out of successively enhanced versions. Maximise synergies between SEM and VA, regular meetings and secured exchanges of documents between VAU and COM-led SEM take place. Development of new VA tools. Further engage Member States and COM experts in development of VA activities. 	<ol style="list-style-type: none"> Carry out regular videoconferences with COM, DG HOME on VA/SEM cooperation. Target: at least six meetings per year. On top of regular videoconferences, ensure timely exchange of relevant documents between VA/SEM over secure channels. Target: approximately four to six document packages a year. Work on quantification of at least one objective criteria. Target: validity and accuracy of CVAM enhanced. Implementation of more user-friendly tools for VA processes Target: at least four regular meetings of the vulnerability assessment network (VAN). At least two to four further meetings per year.

Focus area 1.4. Develop and implement the system for providing operational support and reinforcing Member States' border control activities through establishing and operating the ETIAS Central Unit

Key Activity 1.4.1. Establish the ETIAS Central Unit to be ready to function by defining the operational concept for the Central Unit, delivering the capabilities and means (HR, technical, services), performing integration with the ETIAS system and National Units and end-to-end testing of the whole system.

Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
<p>Define the organisational structure of the ETIAS Central Unit.</p> <p>Execute project activities aligned with the overall common ETIAS implementation planning (aligned with the EC – eu-LISA, MS and Europol planning).</p> <p>Recruit 20 members for the ETIAS CU.</p> <p>Ensure progress of the preparation of the ETIAS premises in line with the planning.</p>	<ul style="list-style-type: none"> Organisational chart defined and approved. Activities of the TF and their progress in line with the overall planning (no significant delay). Staff members recruited by the end of 2020. Activities and their progress in line with the plan with a view to start using the premises on 01/01/2022. 	<ol style="list-style-type: none"> Structure documented and validated by senior management. No delays in the supply of the deliverables by Frontex based on the planning unless caused by delay due to external dependency. Percentage of staff recruited by the end of 2020 compared with the provision. Premises available for use by the deadline unless not affecting the overall delivery due to external dependencies.

Key Activity 1.4.2. Operate the ETIAS Central Unit in a 24/7 mode in accordance with the ETIAS Regulation (processing the applications, supporting law enforcement requests, ensuring data subject rights, providing travellers and carriers assistance services, defining and maintaining risk profiles and screening rules, managing public awareness with the European Commission, leading operational cooperation between the different ETIAS actors, management and governance reporting).		
Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
Not relevant until Q1 2022 for the Carrier Assistance Centre and end of 2022 for the entire ETIAS Central Unit.	Not applicable.	Not applicable.

SO 2: Safe, secure and well-functioning EU external borders

Focus area 2.1. Provide an effect-oriented and flexible operational response

Key Activity 2.1.1. Develop and implement a model for flexible, robust and multipurpose permanent operational and contingency response, by deploying standing corps equipped to support the EU external borders and migration management along the four tiers access model upon vulnerability assessment and risk analysis.		
Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
Adapt operational response planning to the new multiannual planning cycle. Plan, implement and evaluate permanent multipurpose joint operations at EU external borders and at the border of key third countries. Access of team members to SIS II.	<ul style="list-style-type: none"> • Plan of operational response 2021 in place. ----- • Planned, implemented and evaluated joint operations within focal points concept. • Planned, implemented and evaluated joint operations within flexible operational activities and multipurpose maritime activities concepts. • Procured services and contract in place. • New JOs launched in the Western Balkans. ----- • Pilot project to test the EBCGA TMs to perform check against SIS. 	<ol style="list-style-type: none"> 1. Definition of operational needs and an agreement on hosting capacities with MS as an outcome of technical meetings with host MS and the host countries network conference resulting in the definition of numbers per profile to be deployed in 2021 joint operations. ----- 2. Two joint operations launched in new locations following entry into force of status agreements. 3. 14 joint operations implemented. 4. 300 000 person days, 60 000 patrolling hours using aerial and maritime assets and 300 000 operating hours for terrestrial equipment such as patrol cars and thermos vision cars deployed in the joint operations. 5. Timeliness in the delivery of services and equipment ----- 6. Technical connectivity with eu-LISA. 7. Agreed SOP with host MS.

Key Activity 2.1.2. Promote EU shared responsibility in coordination of the aforementioned operational activities by increasing Frontex's pivotal role and by using the antenna offices⁹ as platforms for the Frontex response actions.		
Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
Develop an integrated operational coordination structure for operational response activities.	<ul style="list-style-type: none"> Establishing Frontex Operational Coordination Centre – FOCC* in HQ, antenna offices in key locations. 	1. FOCC becoming operational in the second half of 2020. Agreement on the establishment of at least one antenna office.

* FOCC will serve as a platform for central level coordination of operational response activities, providing at hand a full and dynamic overview of the ongoing activities in various operational areas.

Key Activity 2.1.3. Tighten up the operational support to coast guard and law enforcement activities against cross-border crime, including document, identity and vehicle checks as an integral part of the joint operations.		
Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
Ensure that the Frontex forgery desk and the regional document fraud task forces are established and staffed so as to provide effective checks on travel, identity, maritime documents and vehicles in the European border and migration management operational activities, supporting Member States in the fight against related frauds.	<ul style="list-style-type: none"> Staff are assigned to operational activities for combating document fraud. The concept, service portfolio and related processes of the Frontex forgery desk and the regional document fraud task forces are established and implemented. 	1. Indicator: number of Frontex staff experts assigned to operational activities. Target: 1) 50% staff appointed by 2020. 2) 50% of staff appointed implements regularly operational activities in the field by 2020.

⁹ The role of the coordinating officer will follow the tasking detailed in Article 44(1)(3) of Regulation 2019/1896. Some of those tasks will be supported by the antenna offices as detailed in Article 60(3) in particular points (e) 'support the coordinating officer referred to in Article 44 in his or her cooperation with the participating Member States on all issues related to their contribution to the operational activities organised by the Agency and, where necessary, liaise with the Agency's headquarters' and (f) 'support the coordinating officer and fundamental rights monitors assigned to monitor an operational activity in facilitating, where necessary, the coordination and communication between the Agency's teams and the relevant authorities of the host Member State or host third country as well any relevant tasks'.

Focus area 2.2. Position Frontex as an important player in the area of combating cross-border crime

Key Activity 2.2.1. Position the Agency as a one-stop-shop for EU MS and partner TCs to support the fight against cross-border crime including terrorism and all forms of document and vehicle frauds along the four tiers access model.

Specific objectives	Expected results, main outputs/actions, key deliverables/milestones	Indicators and targets and baseline
<p>Enhance Frontex's role in the EU policy cycle/EMPACT priorities by supporting, facilitating and leading operational activities within the selected priorities. Develop partnerships with key international institutions and third countries that is likely to lead to a sustainable response to cross-border crime threats. Foster the role of the expert group on document control (EXP-DOC group), a formal network of 100 document experts advising and supporting Frontex operational activities in the identification, development and implementation of documents and identity initiatives, including the fight against identity and document fraud. Their expertise, together with the document fraud task forces, is used to ensure effective checks on travel, identity, maritime documents and vehicles in the European border and migration management operational activities, supporting Member States in the fight against related frauds.</p> <p>Make use of the expertise from the EXP-DOC network and the document fraud task force to enhance the effectiveness of checks on travel, identity, maritime documents and vehicles in the European border and migration management operational activities, supporting Member States in the fight against related frauds.</p>	<ul style="list-style-type: none"> • Increased coordination of the joint action days in conjunction with border management and fighting cross-border crime at external borders including maritime borders. • Establish Frontex as a key entity for operational actions to fight cross-border crime for EU MS law enforcement, TCs and other stakeholders. • To actively participate in EU Council networks, COM initiatives and relevant international and regional projects in order to enhance the fight against cross-border and organised crime, including terrorism. • Improved capability of border authorities, police and customs to counteract cross-border and organised crime, including terrorism. • To establish Frontex as a key advisor, facilitator and supporter with regard to border management and fighting cross-border and organised crime, including terrorism. • Increased support offered to EU MS by engaging third countries in operational activities. • The EXP-DOC members regularly provide expertise in all Frontex activities on travel, identity, maritime documents and vehicle checks, supporting policy and inter-agency cooperation in operational activities. • The Frontex forgery desk and the regional Frontex document fraud task forces ensure effective support of the Agency on travel, identity, maritime documents and vehicle checks in field activities. 	<ol style="list-style-type: none"> 1. Indicator: increased number of requests from EU MS for Frontex to plan, facilitate and implement operational activities to fight cross-border and organised crime, including terrorism. 2. Indicator: increased number of operational results at the targeted border areas during operational activities compared with previous periods. 3. Indicator: increased number of JADs planned, facilitated, implemented and evaluated. 4. Indicator: <ul style="list-style-type: none"> - number of activities implemented using the EXP-DOC members, operational results/seizures; - increased level of participation in Frontex-coordinated JADs; - number of leading/co-leading operational actions; - increased number of maritime operational actions. 5. Indicator: number of activities implemented using the EXP-DOC members. 6. Indicator: number of regional document fraud task forces established. <ul style="list-style-type: none"> Targets: 1) EXP-DOC members contribute to at least 10 major Frontex activities by the end of 2020; 2) At least one document fraud task force is established by the end of 2020.

Key Activity 2.2.2. Enhance the development of investigation activities supporting Member States in prevention, detection pre-investigative activities related to cross-border crime by providing technical and operational assistance.

Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
Establish ready-to-react multipurpose operational tools at all external borders, including maritime borders, in order to support, facilitate or lead preventive, detection and investigative measures.	<ul style="list-style-type: none"> The extended ISA-CBC pilot project has been upgraded and promoted to an operational tool for EU MS to provide technical and investigative support. Stakeholders request the Agency to provide assistance and support in the framework of investigative procedures related to cross-border and organised crime, including terrorism. EU MS generate operational results and finalise investigative procedures on cases related to cross-border and organised crime, including terrorism supported by ISA-CBC/ PANDA. 	<ol style="list-style-type: none"> Indicator: number of cases related to cross-border and organised crime, including terrorism supported. Indicator: number of participating EU MS in the supported cases. Indicator: number of requests of EU MS to support cases related to cross-border and organised crime, including terrorism.

Key Activity 2.2.3. Enhance operational cooperation with customs on cross-border crime and the customs enforcement area by supporting facilitation and coordination of joint operational activities.

Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
Engage EU and international customs bodies in Frontex operational capacities and find operational synergies. Increase Frontex operational capacities and capabilities by engaging EU and international customs bodies into the planning, implementing and analysing Frontex operational activities; Extend the MMO platform to customs activities.	<ul style="list-style-type: none"> Frontex is established as a reliable strategic and operational partner for joint customs operations. Customs bodies are frequently engaged in the planning, implementation and evaluation of Frontex operational activities. Frontex is increasingly supporting customs operational activities, organised by EU MS, TCs or international and regional organisations. ----- Customs become regular partners in MMO. 	<ol style="list-style-type: none"> Number of Frontex operational activities with customs participation has increased. Number of customs officers deployed to Frontex operational activities has increased. Number of customs operations supported by Frontex has increased. Numbers of Frontex staff and technical tools deployed to customs operations have increased. Frontex participation in customs-related strategic and operational meetings has increased.

Key Activity 2.2.4. Support checks on any relevant documents and transportation means by providing centralised information systems (FADO and FIELDS), a 24/7 remote assistance and by deploying document fraud task forces in field operations along the four tiers access model.		
Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
Develop a service portfolio supporting more effective checks on travel, identity, maritime documents and vehicles in the European border and migration management operational activities and supporting Member States in the fight against related frauds.	<ul style="list-style-type: none"> The programme for the new FADO systems is implemented in cooperation with the European Commission and ensures interoperability with other systems in line with Frontex developments, EU polices and national legislation. The concept, service portfolio and related processes of the forgery desk and the connected 24/7 help desk service for remote assistance to document checks in operations is implemented. 	<p>1. Indicator: The FADO programme, the concept of the forgery desk and the connected 24/7 help desk service for remote assistance to document checks are established and approved with clear schedule and deliverables. The necessary resources are available.</p> <p>Targets: The implementation of the FADO programme is initiated, the project is kicked off and the business requirements are produced by 2020.</p> <p>1) 100% of the programme resources are available/recruited by 2020.</p> <p>2) The requirements for the forgery desk (24/7) for remote assistance to document checks have been defined by 2020.</p>

Focus area 2.3. In the frame of the tripartite working arrangement, reinforcing the cooperation between Frontex, EMSA and EFCA for the development of European cooperation on coast guard functions

Key Activity 2.3.1. Strengthen the coast guard function of the Agency through multi-agency cooperation (joint capacity building and sharing of assets, support for the implementation of the coast guard function.		
Specific objectives	Expected results, main outputs/actions, key deliverables/milestones	Indicators and targets and baseline
Enhance processes related to the cooperation with EFCA and EMSA for a coordinated approach in the implementation of European cooperation on coast guard functions.	<ul style="list-style-type: none"> To finalise the handbook on European cooperation on coast guard functions. To organise technical sub-committee 3 (TSC3) meetings. To agree on the concept between EU agencies (EFCA, EMSA and Frontex) for the European multipurpose maritime activities. To have a coordinated approach with regard to participation of the three EU agencies (EFCA, EMSA, and Frontex) in coast guard fora. 	<p>1. Indicator: number of national authorities performing CGF involved in the handbook - new task: no target, no baseline.</p> <p>2. Indicator: number of TSC3 meetings organised (target: four, baseline: four)</p> <p>3. Indicator: number of workshops (in the framework of coast guard fora such as European Coast Guard Function Forum (ECGFF), Baltic Sea Region Border Control Cooperation (BSR-BCC), Mediterranean Coast Guard Function Forum (MCGFF) and North Atlantic Coast Guard Forum (NACGF). Target: three workshops, baseline: two workshops.</p>

Key Activity 2.3.2. Implement multipurpose maritime operations (MMO) in cooperation with EFCA and EMSA in order to support the coast guard function including SAR as component of IBM to improve coordination and mutual knowledge between stakeholders and identify synergies with CSDP missions and operations with reference to the European maritime security strategy action plan.		
Specific objectives	Expected results, main outputs/actions, key deliverables/milestones	Indicators and targets and baseline
<p>Reinforce interagency cooperation (EFCA, EMSA and Frontex) in order to support MS national authorities in European cooperation on coast guard functions. Share and promote best practices with EU and non-EU Member States as well as within coast guard fora. Extend the MMO¹⁰ platform to customs activities.</p>	<ul style="list-style-type: none"> To implement MMO in different sea regions around Europe. To keep updating the Boarding Handbook. To implement SAR workshops in different sea regions around Europe. To provide expertise related to coast guard functions in different law enforcement, customs and military projects. 	<ol style="list-style-type: none"> Indicator: number of <i>ad hoc</i> MMO implemented (target: two; baseline: two). Indicator: number of SAR drill implemented (target: four; baseline: four). Indicator: number of activities performed with the involvement of customs (target: one; baseline: zero). Indicator: number of activities performed in close cooperation with CSDP missions (target: two; baseline: two).

Focus area 2.4. Support migration management by ensuring effective returns

Key Activity 2.4.1. Extend assistance to MS at all stages of the return process.		
Specific objectives	Expected results, main outputs/actions, key deliverables/milestones	Indicators and targets and baseline
<p>Provide tailor-made operational and technical support in the non-voluntary and (assisted) voluntary returns across all stages: pre-return stage, operational implementation as well as post-arrival/post-return stage, including pooling and sharing of information and practices.</p>	<ul style="list-style-type: none"> Continuation of assistance to MS in the framework of current activities. Development of ERRIN transfer plan. Development of action plan for future implementation of post-arrival/post-return. Continuation of existing assistance and development of action plan for future implementation of pre-return. Increase of the volume of operations. Implementation of the action plans (ERRIN takeover, pre-return action plan and post-arrival and post-return action plan). Implementation of activities aimed at supporting (assisted) voluntary returns. Enlargement of existing network with MS contact points to reflect all stages of the return process. 	<ol style="list-style-type: none"> Indicator 1: 250 chartered and 2,700 scheduled operations. Indicator 2: delivery of three action plans/transfer plans (ERRIN takeover, pre-return action plan and post-arrival and post-return action plan) in line with the deadline in the roadmap. Target: by the end Q1 2020.

¹⁰ MMO is a useful operational tool for developing such specific activity in close cooperation with customs authorities at national and European level via information sharing (maritime intelligence products, i.e. ad hoc analysis reports) and capacity sharing (assets). Moreover, collaboration with MAOC-N is already ongoing especially under the EU policy cycle/EMPACT (CCH drugs priority) and has proved positive in terms of the detections of drug-related trafficking.

Key Activity 2.4.2. Strengthen MS return capacities through use of the standing corps, capacity building, further developing of return IT-tools and reducing administrative burden.

Specific objectives	Expected results, main outputs/actions, key deliverables/ milestones	Indicators and targets and baseline
<p>Provide human and technical resources to MS to conduct efficient returns according to Frontex standardised procedures. Support the use of relevant IT systems, the interoperability of different EU IT systems and national RECAMAS (return case management system) and the digitalisation of the return process.</p>	<ul style="list-style-type: none"> • Deployment of return pools upon MS request. • Continue to provide the same technical resources to MS as in 2019. • Development of best practices and standard operating procedures for relevant stages of the return process. Further performance improvement of IRMA (1.0)/FAR, including the facilitation of return data collection scheme. • Further support to national RECAMAS according to the model by carrying out gap analyses. • Development of IRMA 2.0 within the expected framework. • Further support to MS for the improvement of national RECAMAS including but not limited to support and development of interfaces. 	<ol style="list-style-type: none"> 1. Indicator: 150 forced-return monitors, 25 forced-return escorts, 10 return specialists. 2. Indicator: five RECAMAS gap analyses performed.

Key Activity 2.4.3. Enhance returns through closer cooperation with third countries in the field of return.

Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
<p>Contribute to the implementation of the EU return and readmission policy. Enhance awareness of third countries and facilitate cooperation between them and the EU Member States in return-related matters. Build return and readmission capacities of third countries.</p>	<ul style="list-style-type: none"> • Provision of fora for MS to discuss and identify challenges/ solutions regarding third country cooperation (with/without presence of third country). • Continue to deliver return and readmission capacity building support to third countries within the current scope. • Continue to provide operational support on return-related identification and documentation procedures within the current scope. • Start of implementation of European return liaison officers (EURLO) takeover. • Enhance the delivery of return and readmission capacity building support to third countries within the current scope. • Enhance the provision of operational support on return-related identification and documentation procedures within the current scope. • Cooperation on post-arrival and post-return activities. 	<ol style="list-style-type: none"> 1. Indicator: five EURLO deployments under the Frontex umbrella (according to the EURLO transfer plan). 2. Indicator: 20 meetings/missions/visits in relation to third country cooperation (e.g. inward/outward missions; familiarisation visits; consular workshops; sensitisation missions; country working groups and identification missions).

SO 3: Sustained European border and coast guard capabilities

Focus area 3.1. Implement capability development planning, including contingency planning, instrument as a vehicle for integrated planning of EBCG capabilities

Key Activity 3.1.1. Establish and implement scenario-based capability development planning, including the contingency planning, methodology and process for Frontex, ensuring sound requirements management and serving as a blueprint for Member States methodology and ensuring full interoperability within the concept of integrated planning.

Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
<p>Establish and implement process, methodology and scenarios for capability development.</p> <p>Establish the process and methodology for the capability synthesis and capability roadmap.</p> <p>Provide guidance and benchmarking for MS/SAC capability development planning.</p> <p>Develop necessary tools in support of capability development.</p> <p>Manage external experts' database.</p>	<ul style="list-style-type: none"> Comprehensive planning process. Capability development priorities. 	<p>1. Indicator: ratio between planned and executed activities. Target: 85% execution of planned activities.</p>

Key Activity 3.1.2. Align capability sub-strategies with capability development planning in order to provide trained, equipped and deployable standing corps.

Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
<p>Establish a process to translate the multiannual capability development plan into sub-strategies for e.g. policies, concepts, architectures, recruitment, training, research acquisition, logistics, health and safety.</p>	<ul style="list-style-type: none"> Coherent and feasible sub-strategies and plans for the short, medium and long term. 	<p>1. Indicator: ratio between planned and executed activities. Target: 85% execution of planned activities.</p>

Key Activity 3.1.3. Manage capability pools to ensure achievement of the effect of operational activities.		
Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
Revise the process for pooling, capabilities as well as mobilising and deploying them to meet operational needs in a timely manner taking into account capabilities coming from the Agency, Member States and Schengen-associated countries. Implement the processes. Operationalise Opera Evolution.	<ul style="list-style-type: none"> Fully operational revised pooling process. Use of Opera Evolution for the planning of the 2021 operational activities. Opera Evolution fully operational. 	1. Indicator: revised pooling process agreed with MS/SAC; release 2 of Opera Evolution by February 2020; all releases of Opera Evolution operational by end of 2020. Target: fully operational revised pooling process using Opera Evolution.

Focus area 3.2. Provide trained and equipped standing corps to enable response to current and emerging challenges

Key Activity 3.2.1. Recruit, train and equip standing corps category 1.		
Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
Assess eligibility, interview shortlisted candidates and select those to be offered jobs. Conclude employment contracts. Provide on-boarding and basic and specialised training Acquire uniforms and personal equipment and provide to new recruits.	<ul style="list-style-type: none"> First round of recruitment concluded by mid-2020. Basic training programme for standing corps category 1 staff developed and delivered. Specific specialised training products for border management and return, including specific training on the protection of vulnerable persons, including children, developed and delivered. Propose MB decision on uniform design and specifications for adoption by MB and launch acquisition project once MB decision has been adopted. Ready to deliver full operational capability of category 1 by 1 January 2021. 	1. Indicator: number of recruited, trained and equipped category 1 staff operational by the end of 2020. Target: compliance with Regulation 2019/1896.

Key Activity 3.2.2. Provide pre-deployment induction and specialised training for standing corps category 2 and 3.		
Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
Provide pre-deployment induction and specialised training in accordance with operational needs. Further develop and deliver specialised training products related to integrated border management tasks.	<ul style="list-style-type: none"> • Specific training products for border management and return, including specific training on the protection of vulnerable persons, including children, further developed and delivered. • Specialised training products related to integrated border management tasks delivered including to officers of the competent national bodies. 	1. Indicator: coverage of operational needs not covered by category 1. Target: trained category 2 and 3 staff in accordance with operational needs.
Key Activity 3.2.3. Ensure safe and healthy working conditions for deployment personnel in operational areas through establishment and implementation of the duty of care mechanism.		
Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
Establish and implement the concept and capability requirements to be compliant with the legal obligations for the duty of care. Establish and implement the necessary processes to manage e.g. occupational health and safety and system safety for the Agency's own equipment.	<ul style="list-style-type: none"> • Safe, secure and healthy conditions for the standing corps. 	1. Indicator: Number of occupational hazards Target: No occupational hazards.
Key Activity 3.2.4. Develop standing corps deployment models ensuring flexibility and effective achievement of operational goals.		
Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
Establish the modalities for deployment taking into account e.g. rotation periods, composition of teams, relocation practicalities etc.	<ul style="list-style-type: none"> • Full operational capability of standing corps by 2021. 	1. Indicator: evaluation report on operational activities. The ratio between the average deployment duration and the full-time equivalent for standing corps category 2 and 3 staff. Target: achievement of operational goals: standing corps under category 2 and 3 should be deployed at 75% of their full-time equivalent.

Key Activity 3.2.5. Support development of Member States/Schengen-associated countries' and third countries capabilities.		
Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
Provide advice and share best practices where relevant.	<ul style="list-style-type: none"> Pending final definition. 	<ol style="list-style-type: none"> Indicator: satisfaction score (CSAT) of the internal and external stakeholders running the processes and using the tools. Target: CSAT – level 4 on a scale from 1 (very unsatisfied) to 5 (very satisfied).

Focus area 3.3. Continue to develop and implement the strategy for acquisition of own technical equipment and establish decentralised logistics system

Key Activity 3.3.1. Continue to deliver and to develop further Frontex own technical equipment and services providing operational activities with necessary capabilities to achieve desired operational effect.		
Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
Specify and manage capability requirements; engaging in the procurement of systems, services, equipment and materials; managing commercial relationships and contracts. Identify the general determinants of efficient and effective acquisition and through life support to major assets and analysing their applicability to specific systems and usage scenarios.	<ul style="list-style-type: none"> Supporting the analysis of continuous coherence between operational needs and business constraints (legal, financial, etc.). Implementing the acquisition procedures in line with the procurement plan and project/contract management. 	<ol style="list-style-type: none"> Indicator: number of record of exceptions opened. Target < 5% of the overall number of acquisition procedures managed. Indicator: number of tenders published with respect to the baseline procurement plan. Target ≥ 80%. Indicator: timeline control with respect to the contractual baseline measuring milestones deviations. Target ≥ 80%.

Key Activity 3.3.2. Establish quality assured procedures and processes for acquisition management, considering system engineering and safety management, and ensuring transparency and accountability.

Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
Standardise the management of acquisition procedures. Introduce processes for project/contract management based on system engineering, quality control and risk management. Adopt control tools to enhance transparency and accountability.	<ul style="list-style-type: none"> Consolidation and continuous improvement of the RASCI tool. Formal adoption of the pooled resources unit internal processes for project initiation, implementation and payments management. Adaptation of the pooled resources unit MyFX structure to the acquisition processes. 	<ol style="list-style-type: none"> Indicator: introduction of the processes. Target Q1 2020. Indicator: familiarisation workshops offered to the main stakeholders. Target Q1 2020. Indicator: MyFX structured and used for storing project/contract management data/documentation. Target: starting from Q1 2020.

Key Activity 3.3.3. Manage technical equipment deployed in the operational areas through established capacities for maintenance, redeployment provision of associated services, as well as disposal management.

Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
Technically manage systems, equipment and other materiel throughout the lifecycle, taking into account associated contractual obligations, upgrades, refurbishments and service life-extensions.	<ul style="list-style-type: none"> Pool of Frontex own systems, equipment, services and other material. 	<ol style="list-style-type: none"> Indicator: Agency's share of the pool for technical equipment. Target: the strategy for acquisition and leasing of technical equipment MB 28/2017 and the multiannual acquisition plan (to be established by end of 2019).

Key Activity 3.3.4. Establish modular and scalable decentralised logistics capacity to deliver technical equipment and services to the operational areas.

Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
Manage information for improved operational availability (estimating, forecasting and modelling). Optimise supply chains through better logistics and inventory control. Manage efficient and effective support solutions to sustain diverse types of maritime, land, and air systems throughout their service lives.	<ul style="list-style-type: none"> Model agreement consolidation with Member States. Preparation of operational processes for logistics. Supply chain management (deployment, inventory, transportation, etc.). Small logistics footprint. 	<ol style="list-style-type: none"> Bilateral adoption of the model agreement between Frontex and Member States. Target Q4 2020. Introduction of the processes. Target Q3 2020. Timeline control with regard to the contractual baseline (to be adopted at signature) measuring milestones deviations. Target $\geq 80\%$.

Focus area 3.4. Research, technology development and innovation to effectively support capability development of the EBCG

Key Activity 3.4.1. Deliver, in close cooperation with the Member States and the Commission, for the equipment to be included in the capability pools and to be deployed in the activities of the Agency.		
Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
Develop technical and operational standards for technical equipment and assessment methodologies, among others for biometric technology.	<ul style="list-style-type: none"> Minimum requirements for aerial and terrestrial equipment developed. Performance assessment methodology for document inspection systems further validated, and a practical tool developed for the Member States to regularly test the performance of the system. Regular end-user contribution to European and international standardisation bodies provided. 	<ol style="list-style-type: none"> Indicator and target: technical report on standards for aerial equipment delivered in Q1 2020; technical reports on standards for terrestrial equipment delivered in Q3 -Q4 2020. Indicator and target: specific input provided to 75% of standardisation; meeting in which participation is expected. Indicator: draft operational tool for performance assessment of document inspection systems capabilities. Indicator: majority of Member States participating in performance assessment methodology for document inspection systems and its practical use.
Provide technical support to Member States and third countries in implementing new technology and in developing new capabilities (among others biometrics, advance information and traveller intelligence) for border management; and provide support to the EBCGA and to the European Commission for the implementation of EU policies in this area, including EEAS and ETIAS.	<ul style="list-style-type: none"> Simulation and operational research conducted to support Member States with the implementation of an Entry/Exit System, and in support of other business units; with field visits organised to the BCPs in Member States and third countries. Study on advance information at land and sea borders conducted and a meeting organised to disseminate the study results; potential working group established to develop best practice guidelines on the use of advance information at land and sea borders. Study visits on advance information and traveller intelligence in selected EU Member States organised for Western Balkan countries to support them in the implementation of advance information systems. Support provided for the organisation of industry days on analytics systems for EU Member States (and potentially pre-accession Western Balkan countries). In accordance with the IPA II phase II project implementation, develop the capacity of Western Balkan countries to identify and register migrants. 	<ol style="list-style-type: none"> Indicator and target: development and implementation of three operational models for land, air and sea in relation to the EES by Q1-2020. Indicator and target: at least five field visits and support delivered to Member States, in relation to the implementation of the EES, by Q4-2020. Indicator and target: conducting of up to two field visits to non-EU countries in relation to the EES implementation during Q2-Q4 2020. Indicator and targets: delivery of the study by Q4 2020, according to contractual timeline; study shared with all Member States/Schengen-associated countries and relevant EU institutions and agencies by Q4-2020. 70% satisfaction survey on value added participation from MS/SACs during a meeting organised to present the results of the study in Q4-2020. Indicator: manage project IPA II implementation to achieve the objectives as set out in project plan. Indicator and target: organisation of at least two study visits throughout 2020 with 60% participation from Western Balkan countries in the study visits on advance information systems. Indicator: contributions as agreed provided to advisory group and other meetings organised by EU institutions and agencies in view of EES, ETIAS implementation and interoperability. Indicator and target: expert support provided to one industry day/event relevant to EEAS implementation. Target of 70% participation from Member States.

<p>Deliver capacity assessment and capacity development in support of Member States and partner third countries.</p>	<ul style="list-style-type: none"> • Development and delivery of training contents and expertise on Automated Border Control (ABC), EES and Advance Information – tactical risk profiling and traveller targeting provided. • International Conference on Biometrics for Borders organised, and optional workshops on advance information and traveller intelligence organised for Western Balkan countries. • Needs assessment and plan of action with Member States in relation to the EES implementation. Actions with Western Balkan countries in the area of advance information and traveller intelligence. 	<p>13. Indicator: full update of the course content and provision of expert contributions during six training sessions in 2020 in the area of ABC/ EES and advance information.</p> <p>14. Indicator and target: International Conference on Biometrics for Borders with target participation from Member States and other stakeholders including industry; satisfaction rate and quality > 80% ¹¹.</p>
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Key Activity 3.4.2. Develop and manage a comprehensive research and innovation platform to enable research and facilitate the dissemination of research information.

Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
<p>Establish a border security innovation platform which includes the development of a border management innovation centre (BoMIC) - a platform to test, demonstrate, simulate and showcase innovative technologies, tools and prototypes pertaining to the border security domain, and by entering into agreements with other similar innovation labs and sites.</p> <p>Conduct and implement structured frameworks for dialogue with three communities critical for border security research: EBCG, academia and the research components of industry.</p>	<ul style="list-style-type: none"> • Drafting of the terms of reference for the design of the BoMIC taking into consideration research and innovation needs. Develop a simulation and testing framework, making available to Frontex and EU Member States a platform for testing technical solutions and technologies, and enabling simulation and replica of real border control and border surveillance environments, where pre-acquisition testing can be made and industry-available solutions can be audited in a near-to-real context. <p>-----</p> <ul style="list-style-type: none"> • Establishment of the research for innovation network. • Identify and assess common research needs. 	<ol style="list-style-type: none"> 1. Indicator: develop the business case for the platform. 2. Indicator: identification of similar solutions to BoMIC worldwide. 3. Indicator and target: consultation on solutions by end Q4 2020, with a view to preparing technical documentation. 4. Indicator: scoping the architecture of the platform. 5. Indicator and target: implementation of at least two meetings/workshops with the network, each with at least 20 MS representatives, by Q4 2020. 6. Indicator and target: delivery of the list of research priorities for 2021, relevant for border security research, by Q3 2020.

¹¹ End-user satisfaction will be measured against data collected using a conference evaluation tool (online survey) which participants will be asked to complete.

Key Activity 3.4.3. Steer EU-wide border management research through the development of the Senior User role of Frontex in the implementation of the EU framework programmes for research and innovation.		
Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
<p>Implement the senior user role of Frontex in EU-funded border security research in close collaboration with academia, EU agencies, international organisations and industry partners to stimulate and support border security innovation.</p> <p>-----</p> <p>Conduct and manage technology and general research for the border security domain.</p>	<ul style="list-style-type: none"> • Inputs to the European Commission for border security research topics and sub-topics. • Evaluation of Horizon research proposals by experts selected from the Frontex pre-pool of evaluators. • Regular workshops and meetings with selected projects and the EBCG community to check the continued relevance of the conducted research taking into account capability roadmaps, and providing advice and support progress and results. • Contribution to the project progress review process, making available experts when indicated by the Commission. <p>-----</p> <ul style="list-style-type: none"> • Develop awareness and collaboration with existing border security research capabilities, within the EU (with special attention to the cooperation with DG JRC and other EU bodies, such as EUISS) and with key international partners. • Implementation of a technology foresight methodology for the regular assessment of the future of technology and science with the aim of identifying the technologies that will most impact the EU borders and the EBCG community in the mid and long term. • Implementation of a border security research framework contract providing the capability to manage Frontex own research. • Delivery of research studies addressing specific core border security tasks (border surveillance and border checks) as well as emerging and transformational technologies (artificial intelligence, cybersecurity, augmented and virtual reality, robotics). 	<ol style="list-style-type: none"> 1. Indicator and target: delivery of input (proposals) for border security-related topics and subtopics, to the European Commission in Q2/Q3 2020. 2. Indicator and target: evaluation of all border security relevant proposals by experts selected from the Frontex pre-pool of evaluators – October 2020. 3. Indicator and target: at least one workshop with MS on EU-funded projects, covering at least five projects under Horizon 2020 – by Q2/Q3 2020. <p>-----</p> <ol style="list-style-type: none"> 4. Indicator and target: at least two meetings with key EU research players (relevant EU/international research institutions) – by Q4 2020. 5. Indicator and target: publication of procurement for the technology foresight methodology services – Q1 2020; start of contract implementation – Q3 2020. 6. Indicator and target: publication of a tender for a security research framework contract – Q2 2020. 7. Indicator and target: publication and distribution of results of research study on AI (launched in 2019) – Q3/Q4 2020.

Key Activity 3.4.4. Pilot border management-related technological solutions and research findings fostering further development of EBCG capabilities.		
Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
<p>Implement technology pilot projects focusing on innovative solutions at the level of operational prototype or above: the pilot projects concern surveillance equipment and processes (platforms, sensors, integration, communication); border checks (biometrics, checks equipment, integration, communications); and analysis-decision support tools and capability tools necessary for border checks.</p> <p>Manage industry relations as key stakeholders in the area of innovation insertion (in-market or near to market products and services), following procedures under transparency and open competition principles, specifically in support of standing corps including innovation to be used in training newly recruited officers.</p>	<ul style="list-style-type: none"> • Three innovation cells (specialised teams with MS and internal units' participation) will be set up, covering respectively: surveillance, border checks and analysis/tools for border management capabilities (e.g. training). • Increased Frontex and MS hands-on awareness of available technologies for border control achieved by the implementation of one to two pilot projects carried out by each of the innovation cells. • Management of innovation relations with the industry through the organisation of new technology demonstrations, exhibitions and industry days, with the participation of MS, Frontex internal units, EU bodies and institutions. • Technical advice and revision of Frontex own assets specifications – procurement documentation and technical advice to MS and third countries on technological plans and solutions, including invitation to non-EU countries regarding innovation activities. 	<ol style="list-style-type: none"> 1. Indicator: timely set-up and execution of the pilot projects. 2. Indicator and target: implementation of pilot projects foreseen for 2020, completed by end Q4 2020, at a stage of at least trial planning. 3. Indicator: timely deliverable of the corresponding evaluation report for each of the pilot projects executed. 4. Indicator and target: evaluation reports completed and accepted within 60 days of the pilot project finishing. 5. Indicator and target: industry event with at least 15 MS represented and non-EU countries invited.

HO 1: Implement and support European integrated border management to ensure safe and well-managed EU external borders

Focus area 4.1. Establish and develop mechanisms for operational cooperation to implement the concept of European integrated border management

Key Activity 4.1.1. Support the establishment of the multiannual strategic policy cycle.		
Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
Provide strategic risk analysis. Provide lessons learned from the implementation of the technical and operational European integrated border management strategy. Provide technical support to the establishment of the multiannual policy cycle.	<ul style="list-style-type: none"> Strategic risk analysis. Lessons learned and advice upon request. 	1. Indicator: satisfaction Score (CSAT) of the internal and external stakeholders running the processes and using the tools. Target: CSAT – level 4 on a scale from 1 (very unsatisfied) to 5 (very satisfied).
Key Activity 4.1.2. Translate strategic steering provided by the Commission into the technical and operational European integrated border management strategy achieving the interoperability with the concept of integrated planning.		
Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
Revise the technical and operational European integrated border management strategy.	<ul style="list-style-type: none"> Adoption by the Management Board of the revised technical and operational European integrated border management strategy. 	1. Indicator: state of revision of the technical and operational European integrated border management strategy in relation to what is prescribed by the policy cycle. Target: 80% implemented actions.
Key Activity 4.1.3. Facilitate and foster the implementation of TO EIBM across the EBCG.		
Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
Execute the implementation of integrated border management at European level. Support implementation of integrated border management at national level. Promote the concept and best practices of European integrated border management in third countries.	<ul style="list-style-type: none"> Implementation of action plan. 	1. Indicator: ratio between implemented and planned actions. Target: 80% implemented actions.

HO 2: Reinforce the external dimension aimed at multiplying Frontex operational impact through co-operation with the European Commission and EEAS, as well as through partnership with Member States, EU entities, third countries and international organisations.

Focus area 5.1. Strengthen resilience of priority third countries and promote European IBM standards

Key Activity 5.1.1. Enhance partnerships with priority third countries within the framework of the external action policy of the European Union, in order to promote operational cooperation with EBCG, including through structured cooperation frameworks and deployment of Frontex liaison officers to third countries.

Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
<p>Strengthen engagement with priority third countries.</p> <p>Develop and update structured cooperation frameworks with competent authorities of third countries.</p> <p>Further develop and maintain the network of Frontex liaison officers in third countries, working in complementarity hand-in-h with the European network of immigration liaison officers.</p>	<ul style="list-style-type: none"> • Enhanced contacts with priority third countries and their increased engagement with Frontex, in line with the international cooperation strategy 2018-2020 [sections 3.2/4]. • Enhanced awareness of Frontex's mandate and role among third country authorities. • Increased opportunities for dialogue among international border and coast guard authorities through Frontex events and other fora. <hr/> <ul style="list-style-type: none"> • Support to the Commission in negotiating and reviewing status agreements. • Assessment of existing working agreements that require an update under Regulation 2019/1896 and developed roadmap for their update. • Initiated/concluded working arrangements on the basis of new Commission template. • Initiated/concluded cooperation plans and other instruments of structured cooperation with selected third countries. <hr/> <ul style="list-style-type: none"> • FLO network in third countries, effectively contributing to Frontex strategic and operational priorities. • Enhanced coordination with the European network of immigration liaison officers. • Participation of the FLO back-office in the ILO steering board ensuring complementarity of actions and deployments. 	<ol style="list-style-type: none"> 1. Indicator: percentage of partners considering cooperation activities useful/relevant. Target: satisfaction level: 90%. 2. Indicator: number of third country participants on dedicated visits and events/number of external meetings attended, visits, (scoping) missions. Target: attendance level: at least 60% of the invitees. 3. Indicator: balanced coverage of key priority regions. Target: 70%. <hr/> <ol style="list-style-type: none"> 4. Indicator: number of structured cooperation instruments concluded or reviewed (e.g. working arrangements, cooperation plans or other cooperation instruments). Target: completion level: 20% of ongoing negotiations concluded. <hr/> <ol style="list-style-type: none"> 5. Indicator: policies, guidelines and workflows steering the work of the FLOs in place. Target: Completion level: 100% of envisaged policies/guidelines developed. 6. Indicator: number of FLOs deployed/number of structured cooperation instruments concluded or reviewed (administrative arrangements, SLAs): Target: deployments prepared/finalised for 1-2 FLOs in third countries. 7. Indicator: number of meetings of the ILO steering board and of regional and local ILO meetings attended. Target: attendance level: 100% of meetings of the steering board and 90% of meetings of regional and local ILO meetings.

	<ul style="list-style-type: none"> • New FLOs recruited, trained and deployed. • Appropriate legal frameworks for FLO deployment concluded/reviewed. • Effective back-office function: monitoring, guiding, supporting FLOs, and facilitating their interaction with internal stakeholders. • Reviewed FLO concept and defined specific profiles, including on return. 	<p>8. Indicator: number of periodic and ad hoc reports of FLOs. Target: monthly reports by all FLOs + ad hoc reporting.</p> <p>9. Indicator: number of tasks and requests processed by LOU (back-office)/number of briefing notes and other documents supporting the executive management and other business entities. Target: 100% of all requests handled or referred further.</p>
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Key Activity 5.1.2. Strengthen capacities of priority third countries to effectively deal with migration and cross-border crime through technical assistance and capacity building activities, in close coordination with the European Commission and the EEAS.

Specific objectives	Expected results, main outputs/actions, key deliverables/milestones	Indicators and targets and baseline
<p>Promote the European IBM through Frontex-funded capacity building activities in third countries.</p> <p>Develop and implement EU Commission-funded technical assistance projects.</p>	<ul style="list-style-type: none"> • Technical assistance activities in priority regions, as defined in the international cooperation strategy 2018-2020 (section 4), among them: <ul style="list-style-type: none"> - Libya (within the overall framework of EU foreign and security policy through the operational platforms established by the EEAS, e.g. EUBAM Libya); - Western Balkans, including in support of Frontex operational activities in the region; - Silk Routes region; - Eastern Partnership region. • IPA II phase II (DG NEAR/IPA) regional support to protection-sensitive migration management in the Western Balkans and Turkey – phase II – contract 1/end date 30.6.2021. • EU4Border Security (DG NEAR/ENI) Enhancing border security in the Southern Neighbourhood by fostering bilateral and regional cooperation/end date 30.11.2021. 	<p>1. Indicator 1: outreach of capacity building activities and their geographic coverage (number of activities; number of external participants). Target: attendance level: at least 60% of the invitees.</p> <p>-----</p> <p>2. Indicator 2: project implementation levels against the set targets (to be reported on annually against indicators in the project log frame).</p>

Focus area 5.2. Develop the architecture for effective interagency cooperation on IBM at EU level, ensuring the most efficient use of resources and complementary implementation of mandates

Key Activity 5.2.1. Establish and maintain appropriate frameworks for cooperation within the EU and with international organisations, in order to make full use of the EBCG mandate.

Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
<p>Enhance cooperation and mutual coordination with EU institutions, offices, bodies and agencies.</p> <p>Maximise synergies with relevant international organisations and provide operational and technical expertise of the European border and coast guard community in select international fora.</p> <p>Support further development of the EBCG capabilities, situational awareness and operational response through strategic and ever closer relations with competent national authorities, supported by Frontex liaison officers in EU MS/SAC, liaison officers deployed by the Member States to the Agency, as well as exchange of LOs with other EU entities.</p>	<ul style="list-style-type: none"> • Evidence-based contributions to relevant EU policy processes. • Effective interagency cooperation in the areas of law enforcement, customs, coast guard functions, migration management (including through the migration management support teams) and fundamental rights. • Structured cooperation through working agreements, cooperation plans, SLAs and other instruments. • Interagency cooperation in multilateral fora, including through the preparation for the chairmanship of the EU Justice and Home Affairs Agencies' network in 2021. <p>-----</p> <ul style="list-style-type: none"> • Initiated dialogue and exchange with further international organisations in light of the tasks envisaged in Regulation 2019/1896. • Structured cooperation with international organisations through working agreements (existing and new), cooperation plans and other instruments. • Synergies with the work of international organisations in third countries. <p>-----</p> <ul style="list-style-type: none"> • FLO network in EU MS/SAC, effectively contributing to Frontex strategic and operational priorities. • New FLOs recruited, trained and deployed to relevant EU agencies and other entities. • Effective back-office function monitoring, guiding, supporting FLOs, and facilitating their interaction with internal stakeholders. • Developed rules and conditions for the deployment and functioning of MS/SAC liaison officers to Frontex. • Policy for receiving liaison officers from EU agencies, international organisations and third countries. 	<ol style="list-style-type: none"> 1. Indicator: percentage of partners considering cooperation activities useful/relevant. Target: satisfaction level: 90%. 2. Indicator: number of partners on dedicated visits and events/number of external meetings attended, visits, (scoping) missions. Target: attendance level: at least 60% of the invitees. 3. Indicator: proportionate engagement with key priority partners. Target: 70%. 4. Indicator: number of structured cooperation instruments concluded or reviewed (e.g. working arrangements, cooperation plans or other cooperation instruments). Target: completion level: 20% of ongoing negotiations concluded. <p>-----</p> <ol style="list-style-type: none"> 5. Indicator: number of periodic and ad hoc reports by FLOs. Target: monthly reports by all FLOs + ad hoc reporting. 6. Indicator: number of FLOs deployed/number of structured cooperation instruments concluded or reviewed (administrative arrangements, SLAs). Target: deployments prepared/finalised for one other EU entity. 7. Indicator: number of tasks and requests processed by LOU (back-office)/number of briefing notes and other documents supporting the executive management and other business entities. Target: 100% of all requests handled or referred further. 8. Indicator: policies, guidelines and workflows for receiving MS LOs and steering the work of the FLOs in place. Target: completion level: 100% of envisaged policies/guidelines developed.

Key Activity 5.2.2. Further develop cooperation with other EU entities in the external dimension, thereby facilitating coherent implementation of IBM standards and synergies with Frontex operational activities.		
Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
<p>Assume the role of the EU's centre of expertise for promoting European IBM standards in the external dimension. Facilitate coherence and coordinated approach in third country cooperation within the framework of the European Border and Coast Guard. Contribute to ensuring coherence in the Agency's engagement with EU and external partners.</p>	<ul style="list-style-type: none"> • Advice and support to the Commission in its role ensuring coherence and quality of the EU-funded IBM projects in third countries. • Guidelines, good practices and other tools developed to promote EU IBM standards in third countries. • Support to EU delegations, CSDP missions and operations. ----- • Support to EU MS/SAC in their bilateral engagement with third countries. • Annual reporting mechanism on cooperation with third countries within the scope of the EBCG. • Regular dialogue within the EBCG on engagement in priority regions (round tables). ----- • Internal evaluation of the international cooperation strategy 2018-2020. • International and European cooperation strategy 2021-2023 developed in consultation with internal and external stakeholders. • International cooperation round table established to ensure cross-divisional coordination within Frontex. 	<ol style="list-style-type: none"> 1. Indicator 1: number of programmes/projects reviewed, activities contributed to. Target: active engagement in three to four projects in priority regions. ----- 2. Indicator 2: number of regional round tables organised. Target: up to three dialogues with the MS/SAC on priority regions. ----- 3. Indicator 3: implementation level, policies and workflows in place, supporting material developed, engagement of internal stakeholders. Target: international cooperation strategy 2021-23 adopted.

HO 3: Develop an upgraded management system aimed at ensuring accountability, regularity and legality of all Frontex activities

Focus area 6.1. Provide a management framework for sound administration of resources

Key Activity 6.1.1. Design and implement a comprehensive system for programming, monitoring and evaluating the Agency’s activities and underlying expenditures through establishing a set of processes that are integrated and adaptable to evolving risk universe.

Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
<p>Adapt Frontex programming and assurance set-up and processes to be fit for the mandate under the new Regulation.</p> <p>Adapt the Agency management framework (including processes definition and management) gradually to challenges stemming from the new Regulation and compatible with quality certification standards.</p> <p>Programme and monitor resources, their effectiveness and efficiency enhanced.</p>	<ul style="list-style-type: none"> Critical review of EBCGA assurance and management framework concluded by Q2 2020. Transformation of the programming and assurance system to accompany growth and findings of review adopted by Q3 2020 (including switch to activity-based management and delegation framework review). 	<ol style="list-style-type: none"> The Agency operates a proportional control framework delivering assurance of legal and regular use of resources at its disposal. Minimal financial management threshold defined by the European Commission met or exceeded. Ex post evaluations operated by the end 2020 and the outcomes included in the future activities design. Single programming documents, procurement plans, annual and quarterly activity and financial reports produced timely to expected standards, improving strategic focus of the Agency activities.

Key Activity 6.1.2. Develop human resources management system aimed at building strong human capital through a set of modern HR policies allowing the Agency to deliver its mission.

Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
<p>Develop and maintain an integrated manager-led system of HR policies, tools and processes designed to empower and contribute to achieving Frontex mission and stakeholders’ expectations.</p> <p>Increase Frontex attractiveness as an employer and employ and retain the best, diverse and geographically-balanced talent whose competences are further developed through diverse</p>	<ul style="list-style-type: none"> Frontex managers together with HR professionals build on and actively develop talent under their responsibility using HR policies, processes and tools commensurate with the new Regulation requirements, and are able to efficiently respond to the changing environment related to the new Regulation implementation. <p>-----</p>	<p>In line with the timeline of EBCG 2.0 implementation roadmap and the requirements concerning the standing corps:</p> <ol style="list-style-type: none"> Indicator: amended HR policies, specific implementing rules and legal framework to fit the standing corps specificities. Indicator: HR tools and systems: available, up-to-date and scaled to the growth. Indicator: managers trained in change and leadership. Target: 100% current and at least 75% of new trained.

<p>learning and career opportunities and effective performance assessment. Deliver qualitative and service-oriented HR support to maximise an effective performance-oriented culture in partnership between HR professionals and managers.</p>	<ul style="list-style-type: none"> • Right talent attracted, selected and employed at the right time and right place in line with the expected scale of growth and specificities of the new mandate. They stay motivated to further develop their competences to live up to the new opportunities, challenges and needs of the service. • Effectively equipped HR experts and systems to qualitatively and efficiently fulfil roles in a dynamically evolving environment, including service provision for the staff of category 1 of the standing corps. 	<ol style="list-style-type: none"> 4. Indicator: 70 new recruitment procedures (outside standing corps 'executive power' staff) launched in 2020. Target: at least 80% of vacant posts filled by the end of the year. 5. Indicator: average length of recruitment procedure from the vacancy announcement publication to the appointment. Target: fewer than 15 weeks. 6. Indicator: ratio of training offered vs. taken up. Target: at least 70%. 7. Indicator: transitional measures to speed up appraisal process in 2020 (pilot project). 8. Indicator: strategic workforce planning prepared for HQ positions in 2020. 9. Indicator: developed career development strategy focused especially on sensitive posts mitigations. 10. Indicator: rights and entitlements and working conditions for deployed (outside HQ) standing corps staff of category 1 established and implemented in line with the EBCG 2.0 roadmap. 11. Indicator: 'HR to staff': HR is sufficiently staffed to deliver the expected services in the transition period to EBCG 2.0. Target: ratio is within 4–4.5% margins (of 2000 posts in EP 2020). 12. Indicator: HR staff properly trained to face new challenges. Target: at least 75% of HR staff trained. 13. Indicator: medical services managed from HQ (new framework contract managed by HR).
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Focus area 6.2. Provide scalable, efficient and secure infrastructure for the Agency's developing requirements, including partial decentralisation of functions

Key Activity 6.2.1. Develop and maintain permanent physical infrastructure providing for the Agency's growing functions.		
Specific objectives	Expected results, main outputs/actions, key deliverables/milestones	Indicators and targets and baseline
<p>Provide the physical infrastructure in a timely manner to ensure efficient and effective data collection and exchange (SO1), sufficient space for steering and meeting (SO2), support decentralised and additional premises required to develop a well-functioning border and coast guard (SO3).</p>	<ul style="list-style-type: none"> • Manage, update and monitor the offices in the current building premises and transfer HQ function to new permanent premises. • Analyse and adjust the current building premises and movable property including associated costs, taking into account business needs and specific requirements. • Revise and adjust the scope and level of corporate services according to corporate standards which consider the growing and evolving needs. 	<ol style="list-style-type: none"> 1. Indicator and target: delivery of permanent premises expected by end of 2024 while (temporary) ETIAS CU available by mid-2021. 2. Indicator and target: other facilities available depending on the development in the build-up phase of the standing corps. 3. Indicator and target: satisfaction rate of corporate services at least above 90%.

<p>Deliver innovative facility services with clear KPIs, service level agreement and service desk.</p>	<p>-----</p> <ul style="list-style-type: none"> • Prepare and implement the new permanent premises in Warsaw including a joint operational centre. Deliver ETIAS CU premises including alternative office facilities. • Ensure consistency with the attributed human, material and financial resources and reflect on the risk levels. • Put in place measures enabling provision of corporate services in a proactive way. <p>-----</p> <ul style="list-style-type: none"> • Support the strategic direction of the Agency concerning physical needs for warehousing, decentralised offices and training and research facilities. • Revision and adjustment of costs in order to meet the growing and evolving needs of the European Border and Coast Guard and the Agency. 	
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Key Activity 6.2.2. Develop sound and integrated ICT systems' structure supporting the European Border and Coast Guard functions.

Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
<p>Integrate ICT infrastructure based on two operating models: to support both operational and horizontal activities. The new ECN will be designed to support operational activities in the perimeter defined in the regulation including the standing corps. The unclassified network will be transformed in line with the modern digitalisation concept using cloud technologies and services.</p>	<ul style="list-style-type: none"> • Adapting the current EUROSUR network architecture to cover strategic objectives while waiting for the new ECN. • New Frontex operational secure network designed, built, deployed, accredited, operated, maintained 365/24/7. Proposal to outsource such capacity. Full operational capability in 2025. • Maintain an interim solution to support standing corps development and deployment beginning of 2021. 	<ol style="list-style-type: none"> 1. Indicator: validation of the ICT strategy 2020-2025 by the ICT governance board. Target: by Q1 2020. 2. Indicator: annual planning linked with the ECBG 2.0 roadmap; the procurement plan and the budget plan must be clearly defined and discussed during ICT governance board. Target: by Q4 2020. 3. Indicator: KPIs will be defined for each ICT function based on ITIL best practices as soon as the ICT strategy is validated. Target: deadline mid-2020.

Key Activity 6.2.3. Ensure a secure working environment for Agency's staff, including ICT security challenges.		
Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
<p>Establish ICT SEC as one of the pillars of a global security approach.</p> <p>Implement physical security of Frontex premises, both for current premises inside and outside the host state, including ETIAS and armoury so as to ensure the security of staff, visitors and assets based on qualitative security risk analysis following recognised and established security risk analysis models.</p> <p>Implement personnel security for all staff, including new security measures for the staff categories under the new Regulation, by timely initiating vetting procedures and efficient follow-up of the outcome.</p> <p>Ensure correct handling of European Union classified information, including classified communication and information systems, establishment of the related required roles in line with Commission's Decisions 2015/444 and 2017/46 and ensure specialised training for all categories of staff.</p> <p>Establish central service for health and safety of Frontex HQ staff.</p>	<ul style="list-style-type: none"> • Development of an SEC strategy including an ICT SEC strategy with a clear roadmap of ICT SEC enhancement (deadline December 2020). • Development of Frontex internal security framework based on the relevant legislation and new requirements under the new Regulation, including a specific roadmap. • Timely delivery of proportional, up-to-date physical security risk assessment, travel advice and establishment of a coherent, integrated security approach providing appropriate levels of protection for persons, assets and information commensurate with identified risks and ensuring efficient and timely delivery. • All staff to be considered trustful, reliable and compliant in application of the relevant clearance and vetting processes (light procedures under the new Regulation) in application of the relevant security framework, in full liaison with specific managers. • A scalable and interoperable secure digital and physical environment to support operational and administrative ECBG Regulation 20189/1896 is deployed, operated and maintained. 	<ol style="list-style-type: none"> 1. Indicator: KPIs will be defined based on ITIL best practices. 2. Indicator and target: internal security framework delivered by Q3 2020. 3. Indicator: physical security assessments delivered within 30 days after an assessment visit; translation of assessment into requirements and implementation of those into security measures reviewed continuously. 4. Indicator: transferring the personnel security clearance requests to COM within one week and enabling access to EU classified information within a maximum 30 days after the receipt of COM opinion. Target: Transfer of one week, access within 30 days. 5. Indicator: policy and process development regarding handling of EU classified information in cooperation with all stakeholders. Target: achieved by Q1 2020. 6. Indicator: response process to possible security incidents developed with the help of a monthly overview of security incident handling in cooperation with all stakeholders. Target: by Q2 2020. 7. Indicator: accreditation of classified communication and information systems in accordance with the new Regulation. Target: by Q4 2020.

Focus area 6.3. Ensure accountability, regularity and legality of all Frontex activities through a comprehensive inspection and control system to guarantee the effectiveness of internal business processes

Key Activity 6.3.1. Develop and implement strategic planning mechanism in line with the applicable legal framework.		
Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
<p>Contribute to the development of activity-based budgeting/management principles (and translation of these into a fully-fledged system by 2021). Enhance planning, monitoring and reporting activities at corporate level. Improve current methodology for planning, monitoring and reporting. Ensure regular monitoring activities at corporate level.</p>	<ul style="list-style-type: none"> Budgetary planning and reporting amended with ABB aspects. Planning and reporting products SPD, CAAR and their amendments are accurately produced in a timely manner and transmitted to stakeholders. Current methodology for planning monitoring and reporting is assessed vs peer agencies' practices through a benchmarking exercise. Quarterly monitoring activities are conducted in a timely manner and progress report drawn up. 	<ol style="list-style-type: none"> Indicator and target: ABB/ABM principles developed by Q12020 and subsequently translated into the budget process 2021. Indicator: SPD, CAAR documents are produced and submitted in a timely manner. Target: 100% delivered on time. Indicator: annual benchmarking to improve current methodology in planning, monitoring and reporting is performed, and improvements are identified and integrated into a report. Indicator: quarterly monitoring reports are submitted to stakeholders in a timely manner. Indicator: gradual implementation of a performance monitoring system for the Agency. Indicator: performance indicators are introduced/ revised/ updated as needed. Indicator: number of awareness sessions, workshops on planning, monitoring and reporting conducted annually.
Key Activity 6.3.2. Develop and implement a comprehensive system for internal control, inspection and audit functions.		
Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
<p>Contribute to the overall assurance framework from the perspective of ex ante controls. Ensure the internal control framework is in place and functions as intended. Continuously improve through timely completed actions following audit observations and recommendations. Enhance quality management. Corporate anti-fraud strategy is in place and updated regularly.</p>	<ul style="list-style-type: none"> Delivery of a comprehensive ex ante and control plan for 2020. Quarterly/annual internal control assessments are performed including up-to-date log of corporate risks. Register of exceptions is monitored, reports are prepared on time. Implementation of audit observations/recommendations is monitored; the improvement log and IAS issue track is updated on time. Assessment and revision of quality management-related documents. Annual report on implementation of anti-fraud strategy is prepared. 	<ol style="list-style-type: none"> Indicator: monthly/quarterly update of Frontex risk register and related risk escalation, and convening and following up on Frontex risk management meetings. Indicator: ratio (percentage) of the amount covered by the exceptions and the total payment made during a given quarter (period). Target: ratio is less than 2%. Indicator: timeliness of implementation of IAS recommendations. Target: 80% implemented on time. Indicator: timeliness of implementation of ECA observations. Target: 85% are reported as implemented in the report to the Discharge Authority (DA).

	<ul style="list-style-type: none"> • Annual report to the discharge authority is prepared. 	<ol style="list-style-type: none"> 5. Indicator: number of critical recommendations identified in the IAS audit reports. Target: none. 6. Indicator: the current elements of quality management system are assessed and a proposal for the concept of an integrated management system in Frontex is made. 7. Indicator: timeliness of the anti-fraud strategy implementation. Target: 85% of actions implemented on time.
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Key Activity 6.3.3. Develop and implement the system for monitoring and evaluating the EBCG’s operational deliverables to support sound operational decision-making processes.

Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
<p>Evaluation framework and annual work programme are in place focused in particular to assess the Agency’s operational activities. Contribute to the overall monitoring and evaluation exercises from a resource perspective, if need be supported by a semi- automated monitoring tool for operational activities. Ensure ex post control policy and annual work programme is in place. Ensure central services (counselling, anti-harassment and whistleblowing) policies are in place and are annually reviewed. Ensure inspection (complaints, EO inquiries, administrative enquiries, disciplinary procedures) policies and implementing rules/guidelines are in place and are duly implemented. Ensure compliance with the financial regulatory framework and update where necessary.</p>	<ul style="list-style-type: none"> • An evaluation framework is drafted and submitted for approval, including a strategy and methodology to assess material operational activities. • Gradual development of a monitoring tool (starting with operational deployments) to be extended in the coming years to other operational activities. • Ex post controls quarterly reports are produced. • Central services processes are mapped and periodically reviewed. • Inspection processes are mapped and periodically reviewed. 	<ol style="list-style-type: none"> 1. Indicator: degree of completion of the evaluation framework. 2. Indicator: number of evaluations performed and degree of implementation of the evaluation plan. 3. Indicator and target: Q2: concept developed for the requirements from resource side of the monitoring tool. 4. Indicator: number of ex post controls performed and degree of implementation of the ex post controls plan in percentage. 5. Indicator: number of cases opened per type (counselling, harassment, whistleblowing, complaints, EO inquiries, administrative enquiries, disciplinary procedures). 6. Indicator: number of cases closed per type (counselling, harassment, whistle-blowing, complaints, EO inquiries, administrative enquiries, disciplinary procedures). 7. Indicator: number and type of awareness-raising initiatives performed during the years and number of participants of awareness-raising initiatives. 8. Indicator: average time of handling per case. 9. Indicator: all transactions subject to financial ex ante verification are processed in a timely manner. Target: 100%.

Key Activity 6.3.4. Develop and implement the system aimed at preserving legal conformity of all Frontex activities with applicable legal framework.		
Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
<p>Ensure that the legal risks in Frontex activities are minimised through LEG governance and operational legal support.</p> <p>Further streamline the effective and efficient processing of PAD (public access to documents) applications, including risk mitigation to avert European Ombudsman and Court of Justice involvement in EU cases.</p> <p>Support business units in complying with the applicable regulatory framework related to procurement procedures and approved the procurement plan.</p>	<ul style="list-style-type: none"> • Provide a legal helpdesk service for internal stakeholders for both operational and governance matters; provide quality control of Frontex decision-making processes; develop creative legal solutions. • Updated ED decision on PAD; new ICT tool; implementation of proactive measures such as awareness raising and PAD-compliant drafting of documents. • Efficient performance of ex ante verification. 	<ol style="list-style-type: none"> 1. Indicator: Quality and satisfaction level. Delivery of high quality, client-focused legal advice by LEG and providing options to business units within realistic deadlines. The satisfaction of our clients would be measured by means of anonymised surveys*. Necessary advice and support by PROC to business units in the procurement process, in a client-oriented approach; identifying potential non-compliance with the applicable regulatory framework related to procurement rules and assessing and mitigating relevant risks. The satisfaction of our clients would be measured by means of anonymised surveys**. 2. Indicator: timely replies to PAD applications (i.e. within the deadlines set by Regulation 1049/2001) and PAD-related EO requests (i.e. deadline set by the EO) and deadlines regarding court proceedings (statutory deadlines and deadlines set by the Court) - measured by statistics. Target: 100% of cases.

* NB: the quality of legal advice and the options given to business units by LEG may not always lead to client satisfaction (or customer-desired outcomes).

**NB Non-compliance events cannot always be prevented/remedied by the procurement sector alone, since the business units remain the responsible owners of each procedure.

Focus area 6.4. Provide a management framework designed to uphold EU values

Key Activity 6.4.1. Ensure comprehensive fundamental rights framework throughout all Frontex activities, with strong focus on implementing the additional FR elements under the EBCG Regulation 2019/1896, including partial decentralisation of functions in the context of the fundamental rights monitors.

Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
<p>Support and advisory capacity on fundamental rights-compliant IBM.</p> <p>-----</p> <p>Strengthened FR monitoring system in all Agency’s activities.</p> <p>-----</p> <p>Enhance strategic cooperation with the Consultative Forum (CF) on FR.</p>	<ul style="list-style-type: none"> • Process of FR strategy and action plan supported in alignment with Regulation 2019/1896 and implementation monitored. • FR included in the relevant training curricula and embedded in Agency’s culture. • Consultations on operational plans, as well as assessments and analysis in view of their compliance with FR. ----- • Special rules to guarantee independence of FRO in place. • Nomination of Deputy FRO. • Adequate staffing corresponding to its mandate and scope to support FRO and Deputy FRO. • Pool of FR monitors (FRMs) established, effective mechanism and monitoring tools in place and their deployment. • Adaptation of the FR complaints mechanism (CM) with FRO having general advisory role for setting up and developing the CM in accordance with Regulation 2019/1896, including case management and effective follow up. ----- • Cooperation between the Agency and the CF is supported and reinforced. 	<ol style="list-style-type: none"> 1. Indicator: relevant documents produced by the Agency include FR-relevant content. ----- 2. Indicator: monitoring tools developed and applied. Target: at least 40 FRMs deployed. 3. Indicator: number of SIRs, complaints and effective follow up. 4. Indicator: field missions. 5. Indicator: activity overview. ----- 6. Indicator: CF included in training sessions and relevant consultations.

Key Activity 6.4.2. Design and implement the framework for legitimate personal data¹² collection and processing throughout all Frontex activities.		
Specific objectives	Expected results, main outputs/actions, key deliverables/milestones	Indicators and targets and baseline
Awareness raising on DP obligations. Data protection consultancy and advice is provided. ----- Data protection coordination is ensured. ----- Administrative personal data.	<ul style="list-style-type: none"> • Provision of ad hoc training courses tailored to the specific needs of specific units. • Drafting legal instruments for adequacy to new DPR. ----- • Liaison with the EDPS. ----- • Maintain an updated register of records. 	<ol style="list-style-type: none"> 1. Indicator and target: three ad hoc training courses to be provided. 2. Indicator and target: model clauses for international transfers; two MB decisions implementing the new DPR. 3. Indicator: establishment of a first proposal for data subject rights under ETIAS. ----- 4. Indicator and target: participation in all DPO-EDPS meetings and organisation of dedicated visit of EDPS (2/year). Reporting. ----- 5. Indicator and target: publish five new records on the register.

¹² The implementation of measures related to exchange of personal data with Eurojust and Europol requires a working arrangement (WA). The specific content of the WA is dependent on the issuance and approval of new MB implementing rules for the processing of personal data. Note that consultation of WA with the EDPS is only mandatory for the conclusion of WA with international organisations.

Focus area 6.5. Establish a sound mechanism to interrelate all Frontex strategic functions and to ensure the consistency of Frontex exchanges with external stakeholders

Key Activity 6.5.1. Develop and implement a model for organising and harmonising the delivery of all Frontex functions at strategic and executive level, including Frontex relations with external stakeholders.

Specific objectives	Expected results, main outputs/actions, key deliverables	Indicators and targets and baseline
<p>Ensure cross-divisional coordination of the Agency's tasks, including operational coordination, protocol function, document management and executive management support functions, including executive advisory function to the EM.</p> <p>Ensure smooth functioning of the Frontex Management Board and its supporting functions.</p> <p>Provide for coordination with and timely reporting to the EU institutions and other relevant EU bodies based in Brussels.</p>	<ul style="list-style-type: none"> Implementation of Agency-wide coordination processes and mechanisms. Coordinate the preparation and reporting related to MB meetings planned for 2020. Timely reports on political and legal developments relevant to the Agency. Preparation of relevant meetings and events with Frontex external stakeholders in the Brussels office. 	<ol style="list-style-type: none"> Weekly reporting on the implementation of the horizontal functions through the Director's briefing meetings. Number of MB meetings and advisory group meetings. Number of reports produced. Number of meetings and events organised in the Brussels office.

Key Activity 6.5.2. Design and implement a comprehensive and consistent communication model¹³, involving internal and external communication functions and providing for partial decentralisation of the Agency's functions.

Specific objectives	Expected results, main outputs/actions, key deliverables/milestones	Indicators and targets and baseline
<p>Ensure consistent communication on major themes which fall under the umbrella of cross-border mobility to external audiences and the Agency's staff, including in the context of Regulation 2019/1896.</p>	<ul style="list-style-type: none"> Regularly updated intranet content and organisation of a variety of internal events. Production and dissemination through various channels of high quality, relevant communication products, including recruitment materials. Transparent and proactive engagement with key international media. 	<ol style="list-style-type: none"> Indicator: staff satisfaction with Frontex intranet. Indicator: number of page views and downloads from the Agency's website. Indicator: number of mentions of Frontex in the media and the tone of the coverage (positive, neutral and negative) of these mentions. Indicator: number and impact of social media posts (engagement). Indicator: number and annual increase of social media followers.

¹³ The communication office of the Agency performs its duties in coordination with its peers within the EC and other EU institutions, in particular JHA agencies. The office strives to deliver coherent, relevant and timely information related to the scope of Regulation 2019/1896.

Summary of human and financial resources per activity in 2020 AWP

Key activity	TA	CA	SNE	Total_FTE	Budget	Key Activity	TA	CA	SNE	Total_FTE	Budget
KA 1.1.1.	19	9	27	55	2,200,000	KA 3.3.1.	16	3	2	21	20,802,581
KA 1.1.2.	14	2	12	28	1,100,000	KA 3.3.2.	1	0	0	1	-
KA 1.1.3.	15	4	11	30	600,000	KA 3.3.3.	2	1	4	7	416,052
KA 1.2.1.	9	1	5	15	317,738	KA 3.3.4.	1	1	3	5	1,777,368
KA 1.2.2.	21	6	7	34	30,588,140	KA 3.4.1.	3	2	2	7	364,557
KA 1.2.3.	4	3	1	8	500,000	KA 3.4.2.	3	2	2	7	60,759
KA 1.3.1.	8	1	2	11	50,000	KA 3.4.3.	2	1	1	4	455,696
KA 1.3.2.	3	1	1	5	20,000	KA 3.4.4.	3	2	3	8	1,518,987
KA 1.3.3.	5	2	1	8	615,250	KA 4.1.1.	0	0	1	1	100,000
KA 1.4.1.	28	2	0	30	477,600	KA 4.1.2.	0.5	0	0	0.5	100,000
KA 1.4.2.	0	0	0	0	-	KA 4.1.3.	0.5	0	0	0.5	100,000
KA 2.1.1.	43	10.5	38	91.5	120,950,000	Kgy1.	13	4	2	19	550,000
KA 2.1.2.	2	0.5	0	2.5	-	KA 5.1.2.	2	2	0	4	700,000
KA 2.1.3.	2	1	4	7	300,000	KA 5.2.1.	17	3	3	23	405,000
KA 2.2.1.	7	2	7	16	980,000	KA 5.2.2.	5	3	1	9	260,000
KA 2.2.2.	1	1	1	3	160,000	KA 6.1.1.	114	108	0	222	-
KA 2.2.3.	2	1	1	4	110,000	KA 6.1.2.	31	35	1	67	57,663,142
KA 2.2.4.	3	0	4	7	2,455,000	KA 6.2.1.	12	36	0	48	28,300,000
KA 2.3.1.	5	0.5	0.5	6	172,000	KA 6.2.2.	44	8	0	52	20,092,780
KA 2.3.2.	3	1.5	2.5	7	950,000	KA 6.2.3.	22	24	0	46	350,000
KA 2.4.1.	18	8	17	43	50,600,000	KA 6.3.1.	5	2	0	7	50,000
KA 2.4.2.	10	2	2	14	4,600,000	KA 6.3.2.	4	4	0	8	25,000
KA 2.4.3.	8	1	5	14	4,442,000	KA 6.3.3.	7	1	1	9	25,000
KA 3.1.1.	5	3	1	9	300,000	KA 6.3.4.	33	12	3	48	190,000
KA 3.1.2.	4	1	1	6	-	KA 6.4.1.	6	5	0	11	505,000
KA 3.1.3.	6	2	5	13	2,369,361	KA 6.4.2.	5	1	1	7	-
KA 3.2.1.	13	2	3	18	78,450,000	KA 6.5.1.	25	30	0	55	6,524,950
KA 3.2.2.	15	3	5	23	12,000,000	KA 6.5.2.	11	6	0	17	2,087,012
KA 3.2.3.	3	1	2	6	1,224,068	(*) SC 2021	385	385	0	770	-
KA 3.2.4.	1	0	0	1	-		1051	753	196	2000	459,955,041
KA 3.2.5.	1	0	0	1	-						

Table 7: Human and financial resources per activity in 2020 AWP

SECTION IV – BUDGET 2020

Revenue and expenditure

Title		A-9 REVENUE				
Chapter	Article	Description	Budget 2018 VOBU	Budget 2019 VOBU	Provisional draft estimate of revenue 2020	Remarks
	A-900	EU contribution	298 286 000	310 289 000	428 160 041	
	A-901	Contribution from Schengen-associated countries	21 912 000	23 042 000	31 795 000	
	A-902	Contribution from the United Kingdom and Northern Ireland	0	0	0	
A-90	Subsidies and contributions		20,198,000	333,331,000	459 955 041	
A-91	Other revenue		pm	pm	pm	
A-94	Earmarked revenue		pm	pm	pm	
A-9	TOTAL REVENUE		320,198,000	333,331,000	459 955 041	

Table 8: Estimate of revenue for the fiscal year 2020

EXPENDITURE

Chapter	Description	Budget 2018 VOBU	Budget 2019 VOBU	Provisional draft estimate of revenue 2020
Title	A-1 STAFF			
A-11	Staff in active employment	52,714,000	60,720,000	80,158,126
A-12	Recruitment	286,000	680,000	3,000,000
A-13	Administrative missions	500,000	640,000	1,125,000
A-14	Sociomedical infrastructure	70,000	110,000	500,000
A-15	Other staff-related expenditure	1,410,000	1,970,000	3,328,750
A-16	Social welfare	20,000	520,000	520,000
A-1	TOTAL STAFF-RELATED EXPENDITURE	55,000,000	64,640,000	88,631,876
Title	A-2 OTHER ADMINISTRATIVE EXPENDITURE			
A-20	Rental of building and associated expenditure	16,155,000	10,030,000	17,726,000
A-21	Data processing and telecommunications	10,140,000	13,670,000	17,515,012
A-22	Movable property and associated expenditure	905,000	835,000	1,320,000
A-23	Current administrative expenditure	1,580,000	1,890,000	3,932,000
A-24	Postal expenditure	170,000	190,000	350,000
A-25	Non-operational meetings	1,025,000	1,235,000	1,550,000
A-26	Media and public relations*	825,000	1,105,000	1,326,000
A-2	TOTAL OTHER ADMINISTRATIVE EXPENDITURE	30,800,000	28,955,000	43,719,012
Title	A-3 OPERATIONAL ACTIVITIES			
A-30	Operational response*	115,795,000	119,595,000	124,485,000
A-31	Situational awareness and monitoring*	15,605,000	16,410,000	25,259,589
A-32	Training	9,450,000	12,000,000	26,000,000
A-33	Research and innovation	1,100,000	2,300,000	1,800,000
A-34	Agency's own equipment	9,000,000	14,550,000	57,575,185
A-35	Operational reserve ⁽¹⁾ *	28,723,000	9,279,000	5,220,175
A-36	Fundamental Rights Office*	448,000	505,000	1,000,000
A-37	European Centre for Returns	53,792,000	63,042,000	69,149,204
A-38	International and European cooperation	485,000	1,305,000	1,315,000
A-39	Special projects*	-	750,000	15,800,000
A-3	TOTAL OPERATIONAL ACTIVITIES	234,398,000	239,736,000	327,604,153

Title	A-4 EARMARKED EXPENDITURE			
A-41	Ad hoc grants	pm	pm	pm
A-42	Copernicus ⁽²⁾	pm	pm	pm
A-4	TOTAL EARMARKED EXPENDITURE	pm	pm	pm
GRAND TOTAL		320,198,000	333,331,000	459,955,041

(1) Included in chapter A-35 is budget line A-3502 amounting to EUR 5,220,163, which is the financial operational reserve of at least 2% of the operational budget according to Article 115(14) of Frontex Regulation (EU) 2019/1896.

(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.

Table 9: Estimate of expenditure for the fiscal year 2020

In order to facilitate comparability of information, the table hereunder reconciles the chapter level nomenclature from the 2017 to 2020 budget.

Correlation table - budget line descriptions				
Title	2017	2018	2019	2020
A-30	Joint operations	Operational response	Operational response	Operational response
A-31	Risk analysis, Situation Centre and EUROSUR	Situational Awareness and Monitoring	Situational Awareness and Monitoring	Situational Awareness and Monitoring
A-32	Training	Training	Training	Training
A-33	Research and innovation	Research and innovation	Research and innovation	Research and innovation
A-34	Pooled resources	Pooled resources	Pooled resources	Agency's own equipment
A-35	Miscellaneous operational activities	Operational reserve	Operational reserve	Operational reserve
A-36	Supporting operational activities	Fundamental Rights Office	Fundamental Rights Office	Fundamental Rights Office
A-37	Return support	European Centre for Returns	European Centre for Returns	European Centre for Returns
A-38	International and European cooperation	International and European cooperation	International and European cooperation	International and European cooperation
A-39	-	ETIAS	ETIAS	Special projects

Table 9a: Correlation table - budget chapter descriptions

Earmarked revenue

External assigned revenue concerns funds which do not have their origin in voted Community appropriations for the Agency, but which are received for the execution of specific contracts or agreements from external financing parties or from other DGs. According to the Financial Regulations, these appropriations cannot be mixed with others; therefore, they are shown separately under Title 4 of Frontex's budget.

The appropriations corresponding to assigned revenue are made available automatically, both as commitment appropriations and as payment appropriations, once the revenue has been received by the Agency. External assigned revenue is carried over automatically and must be fully used by the time all the operations relating to the programme or action to which it is assigned have been carried out. Frontex is currently operating five grant agreements and one delegation agreement, all funded by the European Commission:

- **Grant agreement 'Strengthening of Africa – Frontex Intelligence Community (AFIC)** in the fight against organised crime and the smuggling of migrants' signed with the Commission (DG DEVCO) on 10 August 2017; budget of up to EUR 4.0m for three years starting in September 2017. The aim of the project is to increase the analytical, preventive and operational capacities of AFIC partners in the fight against criminal networks involved in migrant smuggling, and to build trust and meaningful networking amongst key countries and regions that will enable them to cooperate and share information while ensuring compliance with human rights and the rule of law.
- **Grant agreement 'Eastern Partnership IBM' (regional capacity building project)** signed with the Commission (DG DEVCO) on 20 June 2014; budget of up to EUR 4.5m for three years starting in 2014. The grant agreement was extended to 31 December 2018.
- **Grant agreement 'IPA II' (regional support to protection-sensitive migration management in the Western Balkans and Turkey)** signed on 22 December 2015; total budget EUR 5.5m, implementation period of 36 months from 1 January 2016 until 31 December 2018, further extended to 30 June 2019.
- **Grant agreement 'IPA II (phase II) (regional support to protection-sensitive migration management in the Western Balkans and Turkey – phase II)** total budget EUR 3.4m, implementation period of 24 months from 1 July 2019 to 30 June 2021. The overall objective of the second phase of the regional protection sensitive migration management programme is to develop and operationalise a comprehensive migration management system in the IPA II beneficiaries focused on protection, resilience and human rights promotion. Building on phase I, the action has the specific objective to further build institutional capacities and operations of the relevant institutions coming into first and second contact with migrants and persons in need of international protection that fully respects fundamental rights and international standards.
- **Grant agreement 'EU4BS' (enhance border security in the Southern Neighbourhood, by fostering bilateral and regional cooperation)** signed on 1 December 2018; total budget of EUR 4m, implementation period of 36 months from 1 December 2018 until 30 November 2021. The project will contribute to building trust and understanding, structured partnerships and exchange of experiences/practice between Southern Neighbourhood countries and Frontex in the broader integrated border management (IBM) domain. At the same time, it will provide tangible, country-specific support to the national capacity building efforts based on needs identified by the partner countries. The project will also foster technical-operational collaboration between Southern Neighbourhood countries on the one hand and Frontex and EU Member States on the other, by supporting the development of institutional training capacities as well as the capacity to undertake and share strategic and operational risk analysis. It will also contribute to improving the capacity to conduct situation monitoring and information management, and enhance operational border and coast guard capacities.
- **Delegation agreement on 'Copernicus 2015-2020'** with the European Commission, represented by DG GROW, signed on 10 November 2015, entrusting to Frontex the service component implementation tasks, in line with Regulation (EU) 377/2014 establishing the Copernicus programme. The indicative budget amounts to EUR 47.6m, implemented until 31 December 2020. The service component of the task implementation refers to coastal, pre-frontier monitoring, reference imagery and mapping, maritime surveillance, vessel detection, tracking and reporting, and environmental assessment. Three new

services were approved on 4 June 2018 – large area pre-frontier monitoring, ProDetect service (identifying locations and activities of interest based on existing intelligence and knowledge of specific modus operandi, MUSO (migration analytical assessment).

Table: Overview of earmarked expenditure (R0)

Grant	Total budget	Total cashed	Total committed	Total paid	Available for commitments	Available for payments	End of date of agreement
Copernicus	47,600,000	46,784,000	39,950,487	33,598,226	7,649,513	14,001,774	31-Dec-21
AFIC	4,000,000	1,946,916	1,924,902	1,504,401	2,075,098	2,495,599	01-Sep-20
IPA II	5,500,000	4,249,011	1,826,204	1,221,620	3,673,796	4,278,380	30-Jun-19
IPA II (PHASE II)	3,400,000	2,128,736	1,265,493	1,061,539	2,134,507	2,338,461	30-Jun-21
EAP	4,500,000	4,479,683	3,185,252	3,185,252	1,314,748	1,314,748	31-Dec-18
EU4BS	4,000,000	800,451	621,166	366,787	3,378,834	3,633,213	30-Nov-21

Table 9b: Overview of earmarked expenditure (R0)

Establishment plan 2020

Grade	Establishment plan 2018		Establishment plan 2019		Provisional draft establishment plan 2020 COM(2018) 631 Entry grades		Provisional draft establishment plan 2020 COM(2018) 631 Reclassification*	
	TA	Perm.	TA	Perm.	TA	Perm.	TA	Perm.
	AD16	0		0				
AD15	1		1		1		1	
AD14	1		1		1		10	
AD13	6		7		11		16	
AD12	17		18		24		34	
AD11	17		28		35		52	
AD10	12		12		21		39	
AD9	23		23		34		77	
AD8	110		142		174		148	
AD7	72		88		122		80	
AD6	37		42		64		45	
AD5	15		15		38		23	
Subtotal AD	311	0	377	0	525	0	525	0

AST11	0		0		0		0	
AST10	0		0		0		3	
AST9	0		0		0		5	
AST8	5		5		5		10	
AST7	11		11		11		15	
AST6	16		16		16		36	
AST5	27		27		27		110	
AST4	45		45		463		346	
AST3	3		3		3		0	
AST2	0		0		0		0	
AST1	0		0		0		0	
Subtotal AST	107	0	107	0	525	0	525	0
GRAND TOTAL	418	0	484	0	1,050	0	1,050	0

TA = temporary agent; Perm. = official of the EC

* For the first time, the figures in this column for the establishment plan for 2020 also include the cumulative effects of all past (and estimated) reclassifications of staff according to the respective rules in force.

Table 10: Establishment plan for 2020

External personnel 2020

Contract agents (CA)	Posts in 2018	Posts in 2019	Provisional request 2020	Provisional request 2020
			Entry funct. groups	After change in funct. group**
FGIV	73	93	100	125
FGIII	92	100	100	77
FGII	7	7	10	15
FGI	17	17	20	13
Standing corps and ETIAS - COM(2018) 631	-	-	500*	500*
Total CA	189	217	730	730
Seconded national experts	Posts in 2018	Posts in 2019	Provisional request 2020	Provisional request 2020
Total SNE	168	194	220	220

* The profiles (and function groups) will be decided by the Management Board.

** For the first time, the figures in this column for 2020 also include the effect of the estimated exercise of change of function group according to the respective rules in force (Article 13 of implementing rules on contract staff - C(2017) 6760).

Table 11: External personnel for 2020

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