

**FRONTEX**  
LIBERTAS SECURITAS JUSTITIA

## **Programme of Work 2010**

# Table of Contents

<b>Executive Summary .....</b>	<b>5</b>
<b>1. General Part .....</b>	<b>12</b>
1.1. Introduction .....	12
1.2. Mission .....	12
1.3. Vision .....	13
1.4. Strategy .....	13
1.5. Environmental Scanning .....	16
1.5.1. Political .....	16
1.5.2. Economical .....	17
1.5.3. Social .....	17
1.5.4. Technological .....	17
1.5.5. Legislative .....	18
1.6. Outlook for the situation at the external borders in 2010 .....	18
1.7. ARA Recommendations for 2010 .....	21
1.7.1. Priority locations by border type .....	21
1.7.2. Recommendations for operational cooperation .....	22
1.8. Council Conclusions on the management of the external borders of the Member States of the European Union .....	26
<b>2. Key Business Areas of FRONTEX and related objectives .....</b>	<b>29</b>
2.1. Goals as corner stones of Frontex' activities .....	29
2.1.1. Goal 1 - AWARENESS .....	29
2.1.2. Goal 2 - RESPONSE .....	29
2.1.3. Goal 3 - INTEROPERABILITY .....	29
2.1.4. Goal 4 - PERFORMANCE .....	29
2.2. Values .....	29
2.3. Key Business Areas .....	30
2.3.1. Operating Model .....	30
2.3.2. Risk Analysis and Knowledge Management .....	30
2.3.3. Management of Joints Operations and Operational Reactivity .....	30
2.3.4. Capacity Building .....	30
2.3.5. Interrelation between Frontex and Member States' border control authorities .....	30
2.3.6. Cooperation with third countries and supporting and assisting regional structures of border control cooperation .....	30
2.3.7. Frontex within the concept of EU integrated border management .....	31
2.3.8. Frontex approach to inter-agency cooperation .....	31
2.3.9. Frontex organizational structure .....	31
2.3.10. Equipment management .....	31

2.4. Frontex' mid-term programming .....	32
2.5. Overview of Objectives, Outputs (Projects/Products/Service), Performance Indicators and Resource Allocation .....	40
2.5.1. Operations Division .....	40
2.5.1.1. Joint Operations .....	40
2.5.1.2. Risk Analysis Unit .....	46
2.5.1.3. Frontex Situation Centre .....	54
2.5.2. Capacity Building Division .....	57
2.5.2.1. Research and Development.....	57
2.5.2.2. Training Unit.....	59
2.5.2.3. Pooled Resources .....	63
2.5.3. Administration Division .....	64
2.5.3.1. Administrative Services .....	64
2.5.3.2. Finance and Procurement .....	69
2.5.3.3. Legal Affairs Unit.....	73
2.5.4.. Directorate and Executive Support.....	75
2.5.5. Internal Audit.....	86
<b>Annex 1 – Geographical areas of interest (alphabetic order).....</b>	<b>87</b>
<b>Annex 2 - Indicative list of topical areas of interest expressed by Member States .....</b>	<b>88</b>

## Table of Figures

<i>Figure 1: Overview of revenue generation in 2010.....</i>	6
<i>Figure 2: Development of Staff 2009 - 2010.....</i>	7
<i>Figure 3: Overview of expenditures (per title) in 2010.....</i>	7
<i>Figure 4: Operational expenditures in 2010 .....</i>	8
<i>Figure 5: Organizational Chart of Frontex .....</i>	14
<i>Figure 6: Overview of resources (2009 - 2010).....</i>	14
<i>Figure 7: Development of Staff Members 2005 - 2010.....</i>	15
<i>Figure 8: Development of Financial Means 2005 – 2010 .....</i>	15
<i>Figure 9: Linking of Conclusions with Objectives/Goals of PoW .....</i>	28

## Executive Summary

Frontex' Programme of Work 2010, as the output of a cyclical planning process, is the operative plan of the Agency to be used as reference for the governance process of assessing and evaluating operational activities carried out during 2010. Frontex' Programme of Work also seeks to ensure the highest possible level of transparency towards the citizen of the European Union.

When setting up the operative plan for 2009 different activities carried out by Frontex have been identified as ongoing and recurring delivery of products and services. Those products and services are supposed to remain within Frontex' portfolio for the next years. Some of them unchanged some of them with slight adjustments following their life cycle. Additionally, cross divisional activities but also activities within one division have been further clustered in programmes reflecting a mid term approach. The clustering should combine mid-term orientation of activities with the possibility to adjust the annual composition of such a programme if need occurs, especially if changes to Frontex' operational environment might require to do so.

The general part of the introduction to the Programme of Work 2010 reiterates Frontex' mission, its strategic positioning and also Frontex vision. Within the framework of the annual Programme of Work the remarks on the issues mentioned remain at a general level. More detailed remarks are elaborated in Frontex' Multi Annual Plan 2010 – 2013 endorsed by Frontex' Management Board in summer 2009, serving as a reference during the annual planning process.

The introduction also includes an outlook for irregular immigration to and migration within the EU in 2010. This part is based on findings as stated in the Annual Risk Assessment 2009 and the Semi Annual Risk Assessment 2009. .

The second part of Frontex' Programme of Work 2010 focuses on the Key Business Areas of Frontex developed around four goals to be achieved in the long run.

- Goal 1: Awareness (Analytical Capabilities),
- Goal 2: Response (Operational Capabilities & Reaction Capabilities)
- Goal 3: Interoperability (Customerization)
- Goal 4: Performance (Managerial Capabilities)

are the four strategic centers Frontex will be aiming to achieve by realizing a number of objectives and projects, products and services during 2010 and in the years to come.

Finally, the organizational structure of Frontex is broken down into divisions and units (production centers) delivering outputs and linked with indicators of performance to enable management and governance. Each of the projects, products, and services is linked with human resources and financial means to be needed to carry out the activities that should lead to the output as described in this document.

The closing part of the Executive Summary will highlight on areas which besides structural changes also contain changes regarding output and consequently foresee an increase in human and/or financial resources.

<i>In EUR</i>	<i>Commitments 2008</i>	<i>Payments 2008</i>	<i>Amended Budget 2009 N1<sup>1</sup></i>	<i>PDB 2010</i>
<b>I. Subsidy from Community entered in general budget of EU (18 02 03)</b>	40 980 000	40 991 160	85 000 000	83 000 000
<b>II. Contributions from countries associated with the implementation, application and development of the Schengen Acquis<sup>2</sup></b>	400 000	917 952	2 400 000	4 067 000
<b>III. Contributions from the UK and Ireland</b>	570 300	820 300	850 300	850 000
<b>IV. Any voluntary contribution from the Member States</b>		0	p.m.	p.m.
<b>TOTAL</b>	<b>41 950 300</b>	<b>42 729 412</b>	<b>88 250 300</b>	<b>87 917 000</b>
<b>V. Earmarked expenditure</b>			564 771	p.m.
			<b>88 815 071</b>	<b>87 917 000</b>

*Figure 1: Overview of revenue generation in 2010*

Frontex' Multiannual Staff Policy Plan 2010 – 2012 in general proposed to increase the number of staff in 2010 not just due to an increased number of activities but also an increased scope of some of the activities.

<sup>1</sup> Based on the amended Budget 2009 N1 as adopted by the Management Board in June 2009

<sup>2</sup> For time being only preliminary figures for NOR/ISL/SUI. Final figures will be available during 2010.

	2009		2010		Change <sup>3</sup>	
	Posts	%	Posts	%		%
Temporary staff <sup>4</sup>	117	47	143	51	26	18
External staff (SNEs) <sup>5</sup>	70	34	70	25	0	0
Contract staff <sup>6</sup>	68	20	68	24	0	0
<b>Total</b>	<b>255</b>	<b>100</b>	<b>281</b>	<b>100</b>	<b>26</b>	<b>9</b>

*Figure 2: Development of Staff 2009 - 2010*

The necessary number of staff in 2010 is estimated to be 281 persons including the senior management of the Agency. This is an increase with 26 positions compared to the budget 2009 N1. All new positions will be Temporary Agents (26). This will bring the total number of Temporary Agents in Frontex to 143.

Frontex expects 2010 to be a year with a small decrease of financial resources but an increase of human resources. The following years show a stabilisation of the financial resources and continuous – modest – increases of human resources. The budget for 2010 will decrease by approximately € 2.9M; this as a consequence of the incidental character of the additional € 5M that the budgetary authorities made available for Frontex in 2009.

	Commitments 2008	Payments 2008	Amended Budget 2009 N1	Budget 2010
Title 1	11 574 336	11 030 274	15 956 000	20 085 000
Title 2	5 365 993	4 056 611	10 044 000	10 894 000
Title 3	47 299 143	21 036 845	62 250 300	56 938 000
<b>Total</b>	<b>64 239 472</b>	<b>36 123 730</b>	<b>88 250 300</b>	<b>87 917 000</b>

*Figure 3: Overview of expenditures (per title) in 2010*

Due to the increase in staff and the foreseen peak in the realisation of IT enabled projects during 2009-2011, it will no longer be possible to show a ratio between administrative and operational expenditure that is better than 40:60. However, as men-

<sup>3</sup> 2010 compared with 2009 within same group of employee

<sup>4</sup> These posts are included in the establishment plan. The annual figures constitute an absolute maximum.

<sup>5</sup> Not included in the establishment plan.

<sup>6</sup> Not included in the establishment plan, includes auxiliary agents.

tioned in earlier years, there is significant “hidden” operational expenditure included in the administrative expenditure. E.g. all salaries and allowances are accounted in administrative costs whereas the allowances of 70 SNE’s should be considered as purely operational expenditure as this category of staff has a purely operational character.

In 2010, other administrative costs will increase by approximately 0.9 M € out of which the major part (0.7 M €) will be allocated to increased expenditures for data processing and telecommunication.

	<b>Commitments 2008</b>	<b>Payments 2008</b>	<b>Amended Budget 2009 N1</b>	<b>DB 2010</b>
<i>Operations</i>	36 852 429	16 051 771	48 250 300	42 738 000
Land borders	3 081 966	1 955 880	4 250 000	4 250 000
Sea borders	28 678 036	11 843 240	36 100 300	26 497 000
Air borders	2 544 958	954 345	2 650 000	2 650 000
Return cooperation	2 547 469	1 298 306	5 250 000	9 341 000
<i>Risk Analysis and Situation Centre</i>	810 369	294 527	2 050 000	2 250 000
Risk Analysis	765 085	278 392	1 800 000	1 800 000
FSC	45 284	16 134	650 000	450 000
Training	5 072 686	1 649 542	6 800 000	7 200 000
Research & Development	344 708	85 253	1 400 000	1 400 000
Pooled Resources	884 250	416 434	1 400 000	1 400 000
<i>Miscellaneous</i>	3 334 701	2 539 318	1 950 000	1 950 000
Miscellaneous	230 000	128 796	150 000	150 000
IT projects	3 104 701	2 410 522	1 800 000	1 800 000
Reserve	P.M.	P.M.	P.M.	P.M.
<b>Total</b>	<b>47 299 143</b>	<b>21 036 845</b>	<b>62 250 300</b>	<b>56 938 000</b>

*Figure 4: Operational expenditures in 2010*



Operational expenditure will amount to 64 % of the budget in 2010. The operational budget will decrease with 4 % in comparison to the amended budget 2009 N1. The Programme of Work 2009 gives full information about the planned activities and the estimated needs of resources (both personnel and financial) needed to implement these activities. This strong link between Programme of Work 2010 and budget 2010 enhances the decision making process for the Management Board and budgetary authorities.

Ongoing implementation of common EU policy for Integrated Border Management and gradual development of EU Integrated Border Management System require further strengthening of operational cooperation between Member States with respect to the management of the external borders of the EU.

Taking into account that Frontex' functions cover the entire scope of the four tier EU border security strategy, 2010 will require in particular continued reinforcement of activities as regards development of relations and cooperation with third countries in the field of border management as well as return operations.

Also 2010 will see Frontex, together with the Member States, participating in the continued development of a "European Surveillance System (Eurosur)". Combined with this will be a number of long term operations at sea, land and air borders.

Irregular migration has gone far beyond impacting on a single region. Collaboration with third countries will play a crucial role. Based on the results achieved so far, Frontex operational cooperation with third countries will be further developed targeting at sustainable partnerships. Special efforts will be paid to the intensification of cooperation with relevant authorities of the third countries in the Mediterranean region, Western Africa, Central Asia and Far East.

Frontex enhances border security by strengthening the cooperation between the Member States and, together with the Member States, continues the development of regional border management initiatives in particular in the southern maritime borders. The National Frontex Points of Contact (NFPOC) network will be further developed together with specific networks created by the Operational Units.

Frontex will strive to further improve its analytical capacity. Links to the European immigration Liaison Officers (ILO) networks will be reinforced. The Situation Centre was established in 2008 and should be elevated to the next level or organizational maturity. The FSC will ensure safe communication and information exchange channels with the Member States and key partners thereby promoting the operational and tactical level assessments, performed by Member States.

Within the figures for 2010 some accents that are consequences of the experience in earlier years are visible. Based on experiences from 2007 and 2008 the budget allocated to Sea Borders has been reduced. Although their 2007 and 2008 budgets were almost fully committed, the payments have been lagging seriously behind and it seems logical that the level of ambition has to be (at least temporarily) adjusted

downward. However, the presently foreseen budget does give sufficient room for 7 to 9 projects within the EPN Programme.

The budget for [Joint Operations and Pilot Projects at the external borders](#) has been reduced by 5.5 M € to a level of 42.7 M €.

The budget for [Land Borders](#) will remain at the same level as in 2009 N1 (4.3 M €). Their budget will be used for:

- joint operations (incl. Focal Points) concentrated on the main routes of illegal immigrants as identified by risk analysis (2.7 M €);
- Further developed strategic projects recently carried out (1.0 M €);
- Best practices pilot projects in cooperation with neighboring Third Countries and follow up Joint Operations based on findings (0.5 M €).

[Sea Borders](#) has the biggest share of the budget for operational activities: 26.5 M €. This is a decrease of 9.7 M €. Based on experiences from 2007 and 2008 the budget allocated to Sea Borders has been reduced as payments have been lagging seriously behind and it seems logical that the level of ambition has to be (at least temporarily) adjusted downward. However, the presently foreseen budget does give sufficient room for 7 to 9 projects within the EPN European Patrols Network and 6-7 joint operations in different geographical areas to decrease the illegal immigration flows and to detect facilitators (26.3 M €). Other activities carried out by Sea Borders will be:

- Improved working conditions and improved operational value of interrogation experts (0.1 M €);
- Improved level of awareness in ICCs and regional centers during JOs. (0.1 M €).

[Air Borders](#) budget remains at the same level as in 2009 with a total of 2.7 M €.

- 12 – 14 joint operations are foreseen, either pure air border operations or joint operations in cooperation with Land and/or Sea borders, other units/sectors of Frontex or with EU bodies (2.3 M €);
- At least 1 hand book on best practices development during a long term project (0.2 M €);
- Two or three projects based on needs identified in 2009 (0.2 M €).

The budget for [Return Operations](#) follows the trend set in 2009. It will be established with 9.3 M € which is an increase of 4.1 M € compared to the budget 2009 N1.

- Assistance in 18 – 20 joint return operations by air, land or sea, and co financing several out of this operations (8.8 M €);
- Two or three joint collective interview sessions of immigrants carried out by MS, thereby facilitating their identification and the acquisition of travel documents (0.3 M €);
- 6 – 8 meetings of Core Country Group to identify needs for joint return operations (0.1 M €).

[Risk Analysis](#) has been allocated the same appropriations as in the budget 2009 N1. This amount will be mainly used for:

- Tailored trainings to Frontex staff, Intelligence Officers, analyst of Member States and relevant third countries on risk and threat assessment at strategic level;
- Open Sources subscriptions, analytical data collection tools and software available for analysts and relevant operational users;
- Frontex Seconded Intelligence Officer in key Joint Operations.

The Frontex Situation Centre (FSC) will support management and other units of Frontex by coordinating the flows of all operational information. To do this, 0.5 M € of appropriations have been allocated to the FSC.

- Operational information made available and easily retrievable for the customer (0.2 M €);
- Enablement of centralized permanent coordination of Joint Operations and emergency situations (0.2 M €);
- Technical and organizational facilities for operational briefings and operational coordination of Joint Operations (0.1 M €).

Research and Development's budget remained at the same level as in the budget 2009 N1 (1.4 M €).

- Follow up on development in research relevant for the control and surveillance of external borders and to disseminate information via workshops, reports, bulletins, conference presentations and papers and articles (0.8 M €);
- To ensure that specific interests of border guard authorities and their needs are properly embraced in security research via workshops, reports, bulletins, conference presentations and papers and articles (0.6 M €).

The budget for Frontex' Training Unit will be increased by 0.4 M € up to 7.2 M €. Main objectives for training are:

- The development and operationalization of a Common Mid Level Curriculum (CMC) and the monitoring/measuring of the implementation of the CCC in the Member States (1.3 M €);
- Provision of specific training modules, maintained manuals and other training tools as well as training activities/courses such as Dog Handlers manual, RABIT training, Air crew training Detection of forged documents, training on fundamental rights etc (5.1 M €);
- Establishment and maintenance of networks such as Training Coordinators, universities, partnership-academies and experts from MS for the interim use as project-leaders, trainers etc (0.9 M €).

After the increase during 2009 the budget for Pooled Resources will remain at the same level as 2009 N1 (1.4 M €). Pooled Resources will continue to increase the availability in and ability of Member States to deploy pooled expert teams and technical equipment. This will be reached via:

- Training exercises for RABIT and FJST members (0.9 M €);
- Fully functional CRATE (0.3 M €);
- Handbooks (0.2 M €).

# 1. General Part

## 1.1. Introduction

The elaboration of Frontex' Programme of Work 2010 (PoW 2010) and its implementation is closely connected with the elaboration and utilization of Frontex' Draft Budget 2010, which contains a financial plan (revenues and expenditures) and the framework of human resources (establishment plan). The budget is the "translation of the Programme of Work into finance figures.

A balance between transparency, security and flexibility, allowing Frontex to adjust its activities by making use of its operational independence, was sought.

Art 25 Frontex Regulation<sup>7</sup> assigns the power to implement actions and accountability for those actions to the Executive Director. This, together with his "complete independence in the performance of his duties", guarantees the required level of flexibility to manage the performance of Frontex.

The Programme of Work 2010 strives for

1. Alignment with Frontex' Multi Annual Plan 2010 – 2013 (MAP 2010 – 2013),
2. Sustained delivery of "Products", and "Services" (including further development) clustered in "Programmes", and
3. initiation and execution of new "Projects"

MAP 2010 – 2013 translates Frontex' strategic positioning into tangible, long term oriented actions. MAP 2010 – 2013 served as a reference during the elaboration of Frontex annual operational plan.

## 1.2. Mission

Frontex is the European Agency to coordinate the operational cooperation at the external borders of the Member States of the European Union.

Frontex is to facilitate and render more effective the application of existing and future Community measures relating to the management of external borders.

Frontex shall do so by ensuring the coordination of Member States' actions in the implementation of those measures, thereby contribution to an efficient, high and

---

<sup>7</sup> Council Regulation (EC) No 2007/2004 of 26 October 2004 establishing a European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union, L 349/1

uniform level of control on persons and surveillance of the external borders of the Member States.<sup>8</sup>

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

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

Frontex actively promotes the cooperation among law enforcement bodies responsible for the internal security at EU level.

Frontex operational activities are intelligence driven. The effectiveness of Frontex is based on its highly motivated and professional personnel. In return, Frontex will strengthen its status as a competitive employer.

Frontex is a key player in the development and implementation of the concept of EU Integrated Border Management (IBM).

### **1.3. Vision**

“Frontex is the anchor stone of the European concept of Integrated Border Management, promoting the highest level of professionalism, interoperability, integrity and mutual respect of stakeholders involved”

### **1.4. Strategy**

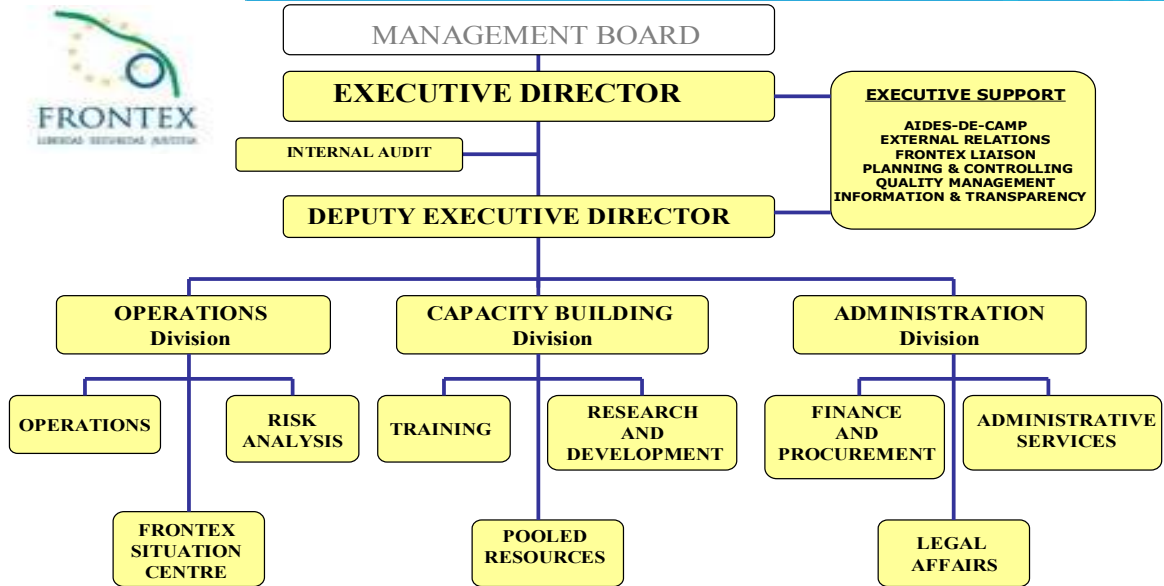
As expressed and published in the MAP 2010 – 2013, Frontex will continue to follow a moderate **growth strategy** at corporate level. Looking at the business level, Frontex will continue to apply a **cooperative approach** towards the Member States and other key players in the area covered by the definition of integrated management of external borders of the EU Member States<sup>9</sup>.

---

<sup>8</sup> Frontex Regulation Art 1

<sup>9</sup> Conclusions of the 2768<sup>th</sup> Justice and Home Affairs Council held in Brussels on 4-5 December 2006

# FRONTEX ORGANISATION

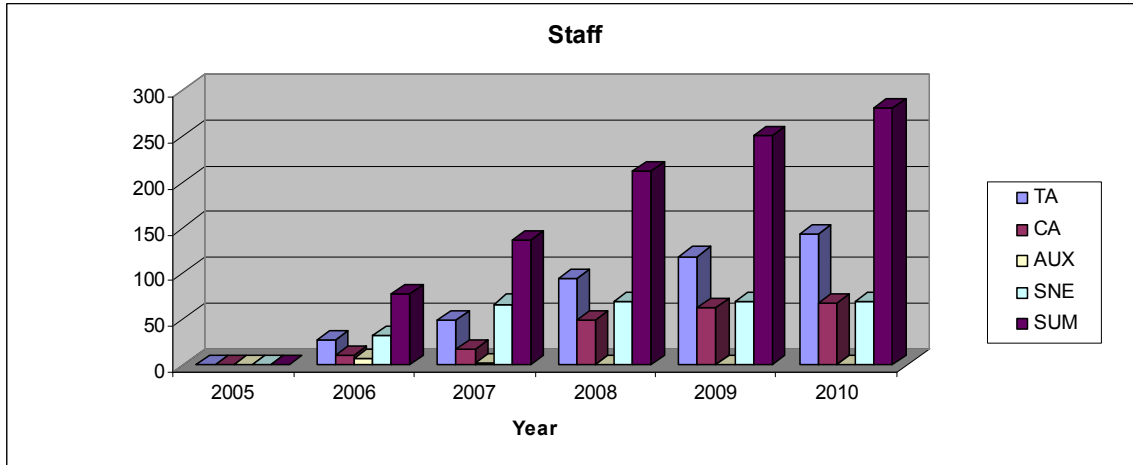


*Figure 5: Organizational Chart of Frontex*

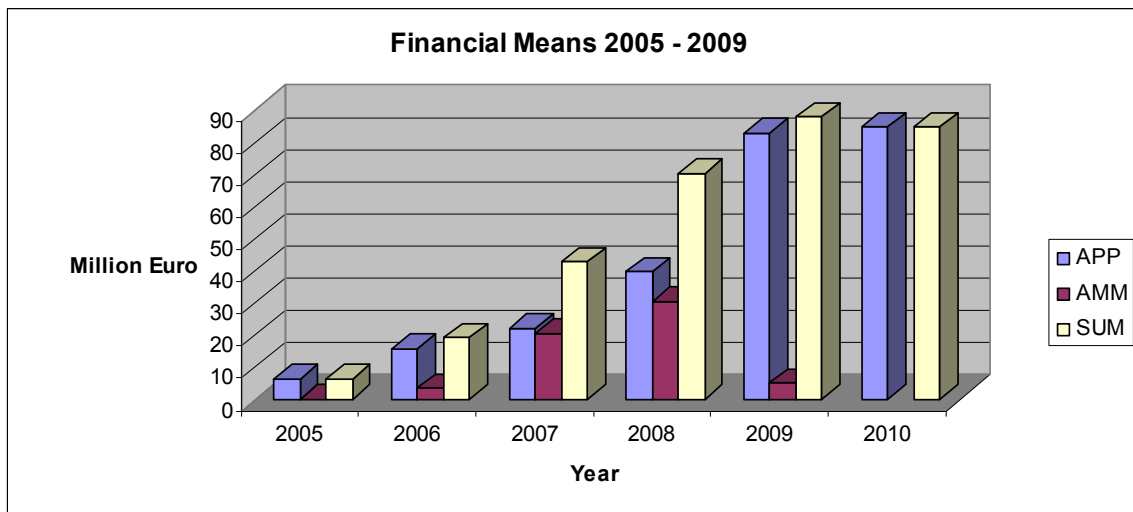
The allocation of financial resources will remain at the same level as in 2009, thus consolidating financial management and to reach a higher level of utilization of available financial means.

		2009	2010
<b>Human Resources</b>	TA	117	143
	CA	68	68
	SNE	70	70
	<b>SUM</b>	<b>255</b>	<b>281</b>
<b>Financial Resources (Euro)</b>		<b>88 815 071</b>	<b>87 917 000</b>

*Figure 6: Overview of resources (2009 - 2010)*



*Figure 7: Development of Staff Members 2005 - 2010*



*Figure 8: Development of Financial Means 2005 – 2010*

In the meeting of the Justice and Home Affairs Council on 5 and 6 June 2008 the Council adopted conclusions regarding the future development of Frontex. Some of them are still valid and not fully implemented. Reconfirming the Conclusions from June 2008, the European Council concluded its meeting on 18/19 June 2009<sup>10</sup> pointing into the same direction (see Chapter 1.5. and 1.8.).

An external evaluation (Art 33) of the Agency's effectiveness in fulfilling its mission, an assessment of its impact (arg: on the operational cooperation at the external borders of the Member States of the European Union) and of its working practice was carried out. The recommendations made in the final report were assessed by Frontex' Management Board and lead to the formulation of recommendations and an ac-

<sup>10</sup> CONCL 2, 11225/09, 19 June 2009

tion plan during summer 2009. As far as possible those recommendations were incorporated into this version of the Draft Programme of Work 2010, certain recommendation will have to be followed up on political and legislative level.

## **1.5. Environmental Scanning**

### **1.5.1. Political**

Protection of national borders, prevention and combating irregular immigration and migration will remain issues of highest priority on the national and international political agendas.

The **Council Conclusions** of 5/6 June 2008 provide a basis to demand more support and cooperation from the Member States and other stakeholders to provide Frontex with necessary resources allowing it to meet its objectives. Additionally it paves the way for more cooperation and collaboration with other organizations (Europol), Agencies and authorities in third countries.

The unsolved issue of specialized branches causes increased political pressure. The outsourced feasibility study will provide definitions and options how to proceed with the issue. Over the next 3 – 4 years it is very likely that specialized branches in a tailored format and established as temporary structure will be utilized.

The work done in areas such as Training (Common Core Curriculum) should be further enhanced moving to the next level of maturity and also expanding its customer and stakeholder portfolio.

Reconfirming the Conclusions from June 2008, the **European Council** concluded in its meeting on **18/19 June 2009**<sup>11</sup> to call for strengthening activities to prevent and combat illegal immigration in an efficient manner at the EU's southern maritime borders. Although this can be seen as directed towards the Member States, indirectly it also covers border control operations coordinated by Frontex. An additional feature is the call for strong actions to fight effectively against organized crime and criminal networks involved in trafficking of human beings. This call can be interpreted as widening the scope of Frontex' remit by emphasizing on the vertical implementation of the IBM concept. The cooperation with the main countries of origin and transit are seen as possible focus areas.

Another important input was given by the Commission's communications on the European Border Surveillance System (EUROSUR<sup>12</sup>) and the next steps in border management<sup>13</sup>. By 2013, cooperation will have to be established between the Member States and with Frontex in order to share surveillance data relating to the eastern and southern borders

---

<sup>11</sup> CONCL 2, 11225/09, 19 June 2009

<sup>12</sup> COM(2008) 68, European Commission, 13.2.2008

<sup>13</sup> COM(2008) 69, European Commission, 13.2.2008



The current version of the Commission's communication on the '**Stockholm Programm**' outlines that with regard to border management a priority should be seen in integrated border management allowing smooth entry into the Union, while guaranteeing the security of its territory and the fight against illegal immigration. A consistent system of border checks covering all types of check (a one-stop shop) should be set up. Frontex' coordination role must be beefed up and its operational capacities expanded, as must the coherence of its action with that of the European Asylum Support Office. Eurosur will have to be established gradually. The final adoption of the programme by the Council and the start of its implementation will take until mid 2010.

### **1.5.2. Economical**

It is expected that during 2010 the current financial situation will continue to impact on the availability of means in the Member States. Restrictions on financial and/or human means might result that Member States will turn towards Frontex for increased coordinative activities and financing of such operations. At the same time this could become more difficult as budget limitations will also result in shortfalls of (idle) means in the Member States which can be provided to operations outside their national territory.

As the budget of the EU is calculated on the GNI of the Member States the financial situation will also have an impact on the budget for the EU. In addition to that the number of organizations financed from this budget will increase by one starting as from 2010.

Although Poland as the seat country for Frontex HQ is moving towards membership to the Euro zone (2012) the exchange rate risk will continue to impact on the attractiveness of Frontex as employer. This might be compensated by the current situation on the labour market. The increased unemployment rates in the Member States will widen Frontex' market of potential applicants.

### **1.5.3. Social**

Over the next couple of year the aging of the population especially in Europe will increase its impact on the social structure. The need for workforce from 'young areas' such as Africa and Asia will have to be balanced against the fear on unregulated or increased legal and irregular immigration and migration.

### **1.5.4. Technological**

Proactive border management is not possible without utilization of sophisticated technological solutions providing intelligence, information and a situational picture on immigration and migration streams.

The integration of such solutions into the environment of any organization working on a task like border management will be a critical success factor. Dependent if seen as a key or enabling factor, technology can remain outsourced or has to be made a responsibility centre of an organization. Considering the shortening of life cycles of technical solutions the rate of annual depreciation of such solutions will increase, leading to a stronger drain on administrative expenditures or overheads.

### **1.5.5. Legislative**

The still pending ratification of the **Lisbon Treaty** would provide a specific legal basis to enlarge the concept of integrated border management thus impacting on Frontex role and responsibilities.

Furthermore, the currently discussed changes to the Frontex regulation will start materializing 2011 to 2012. In following the process and considering the outcome of the external evaluation of Frontex the discussed changes will be of minor impact on Frontex' remit in 2010. The formalization of Frontex' possibility to process personal data can be seen as a potential driver for investments in IT infrastructure, personnel and reorganization of structures and processes.

## ***1.6. Outlook for the situation at the external borders in 2010***

### **General trends**

The global economic downturn, starting from the second semester of 2008, has prompted Member States' immigration policy responses aimed at alleviating pressure on domestic labour markets and reducing the overall migration to Europe. The responses have ranged from strengthening of borders to amending penal codes and enhancing cooperation with relevant third countries.

In May 2009 Libya agreed to direct repatriation of illegal migrants, increasing in the process the deterrent effect of Frontex coordinated Joint Operations in the area. Likewise, Joint Operation Poseidon 2009 has introduced pilot measures to gauge the magnitude of the phenomenon of nationality swapping. When extended and systematized, this measure will facilitate return, determination of illegal migration routes correctly and spotting any displacement in a more timely manner.

Besides these policy responses and changes in tactics, reduced job opportunities in Member States have contributed to a clear decreasing trend in illegal migration flow to Europe in 2009. However, the trend should be considered as a kind of illegal migration pause, ending when labour demand in Member States starts to rise. Furthermore, the decrease in the flow will not be uniformly spread throughout different sections or types of the external EU borders.

### **External maritime borders of the Member States**

With significantly lower number of migrants departing from Libya and a decreasing trend of arrivals in the Canary Islands, the relative importance of Algeria, Morocco, Tunisia and possibly Egypt as departure points is likely to grow throughout 2009 and 2010. Efforts by authorities there against illegal migration will be crucial for limiting the flow towards Italy and Spain.

Gambia is expected to take over from Senegal the role of a major embarkation point on the West African coast. That said, in absolute numbers the Aegean Sea (at the border

between Turkey and Greece) is expected to remain the main entry point at external sea borders in 2010 should cooperation with Turkey continue to be limited.

With the strengthening of the southern EU maritime borders, migrants who initially considered sea crossing might opt for alternative way of entry. One of them might be the use of air borders, either with forged documents or after obtaining visa on false pretence. At the moment, such a shift has not yet been detected and the risk is considered rather low for 2010, but the situation at the air border should nevertheless continue to be monitored with vigilance.

### **External air borders of the Member States**

The decline of the number of air passengers coming to Europe is likely to stabilize in 2010. IATA data for May 2009 showed a strong growth in the “origin-destination” segments between Europe–the Middle East and the Middle East–Asia but a sharp fall in direct travel between Europe and Asia. In practical terms this means more third country passengers are likely to arrive in Europe routing through the Middle East (mainly the Gulf region).

No significant changes in terms of main nationalities, departures points, hubs and destination airports are expected in 2010. In addition, detection of possible displacement of air routes caused by implementation of Joint Operations targeting external air borders will be difficult due to a variety of technical, organizational and methodological reasons. Intra-Schengen/EU flights will continue to be used by illegal migrants to reach their final destinations in Europe (mainly the UK, Sweden, the Netherlands, Norway, Belgium and Finland). This is especially the case for flights from Italy and Greece.

The main reason for refusal of entry at the external air borders in 2010 is likely to be a lack of appropriate documentation justifying the purpose or conditions of stay and not forged documents.

### **External land borders of the Member States**

Starting 1 January 2010, three Western Balkan countries will be put on the so-called white Schengen list, allowing nationals of Serbia, Montenegro and the Former Yugoslav Republic of Macedonia (FYROM) to travel to Member States without visa obligations. Demand for forged travel documents of the mentioned three countries will probably rise as a result.

Some of the illegal migration flow currently going through Hungary might be redirected towards Slovenia–Croatia external border in 2010 given the fact that facilitation is likely to come from local or regional facilitation groups. The recently set up Western Balkan Risk Analysis Network, under the aegis of Frontex, should also help to confirm the trend and mitigate the threat accordingly.

The decreasing trend of detections for illegal border crossing at Greece–Turkey border is mainly linked to a substantial decrease in numbers of detected migrants claiming Iraqi origins. Nonetheless, the relative importance of this section of the external land border is likely to remain high in 2010.

The recent administrative and legal measures against illegal migrants and facilitators taken in Greece are likely to take effect in 2010. The completion of additional detention capacities will also enable Greece to enforce the detention period for illegal migrants, which in June 2009 was extended to maximum six months. In these conditions, routing through Bulgaria can thus become an alternative for a larger proportion of illegal migrants departing from Turkey. Enhancing detection capabilities of Bulgarian Border Control Authorities is therefore crucially important.

The detection figures at the external border with Ukraine decreased considerably in 2009. The trend is likely to continue in 2010. However, Ukraine will remain the most important transit country for illegal migrants destined to the EU along the East European route.

The relative importance of the external border with Belarus could increase in 2010, as already witnessed by significant increase of refusals for Georgian citizens in the second quarter of 2009. Nevertheless, since the reasons for the increase are not yet clearly understood (abuse of asylum procedure), no forecast is yet possible. Still, a change in modus operandi for Georgians, from trying to enter at BCP to crossing the green border, is likely.

## **1.7. ARA Recommendations for 2010**

The recommendations derived from the analysis of the situation at the external borders in 2008 and in the first semester 2009, the environmental scan of factors likely to affect migration flows including migration policies and border management issues, and the outlook for 2010. They are meant to provide a reference for developing Frontex' Programme of work 2010, and thus mostly apply to the operational cooperation activities of Frontex. When applicable, the recommendations are also intended for Member States and EU institutions.

The recommendations have been developed around the operational structure of Frontex which is organized by border types—land, sea and air—, risk analysis and capacity building, preceded by recommendations on the priority location for operational cooperation and general recommendations, and complemented by recommendations dealing with the cross-cutting border management issues like institutional cooperation.

The recommendations for the Programme of Work 2010 are the unrestricted recommendations of the Annual Risk Assessment for 2009, and its semi-annual update. The full list of recommendations of the Annual Risk Assessment contains some additional tactical recommendations that are considered restricted.

### **1.7.1. Priority locations by border type**

(1) At the **external sea borders**, operational cooperation should continue to focus on the southern maritime areas where large number of illegal migrants have been detected and where migrants' life is most at risk, namely the maritime areas leading to: the Canary Islands, the Spanish south-eastern Mediterranean coast, the Island of Lampedusa, Malta—taking into account possible displacement to Sicily and/or Crete—, Sardinia and the Greek Islands close to the Turkish coasts (Lesvos, Chios, Samos, Patmos, Leros and Kos).

Even though decreases detections of illegal border crossing have been reported during the first semester 2009 on the West African and Central Mediterranean routes, operational cooperation should continue to include these areas, on the one hand because the decrease might only be temporary, and on the other because Frontex coordinated Joint Operations in these areas as one factor have contributed to the decrease.

(2) At the **external land borders**, Member States would benefit most from operational cooperation along the following border sections: The Greek and Bulgarian land borders with Turkey, the borders with Ukraine in particular the Hungarian and Polish borders and the Hungarian–Serbian border. Operational cooperation should also be designed to counter the increasing abuse of asylum applications to enter illegally in the EU, in particular at the land border between Hungary and Serbia and between Poland and Belarus. Operational cooperation should also support the Greek authorities in their efforts to tackle illegal migration at the borders with Albania and the FYROM.

(3) At the **external air borders**, operational cooperation should consider reinforcing the national Border Control Authorities at those airports combining large number of non-EU passengers and large refusals of entry, with particular emphasis on assessing the entry criteria for those nationalities showing large detections for illegal stay within the EU.

## **1.7.2. Recommendations for operational cooperation**

### **1.7.2.1. General recommendations**

(4) Joint Operations dealing with large number of undocumented migrants should further look for ways to develop actions ascertaining the nationality of the persons detected crossing the border illegally to limit nationality swapping in view of unduly obtain asylum, and to facilitate return. Systematic measures to ascertain the nationalities of samples of illegal migrants detected crossing the border illegally would allow introducing corrections in the description of the illegal migration routes to the EU.

(5) During operational cooperation activities, special emphasis should be placed on increasing the collection of intelligence related to smuggling of migrants and THB with the objective to assist investigation efforts.

(6) Operational cooperation focusing on unaccompanied minors should be developed, for example by assessing and disseminating best practices in age determination, by looking at ways to obtain intelligence on minors being trafficked, and by gaining experience from teams of experts specially trained to deal with minors.

(7) Frontex should develop and disseminate guidelines and training for the Border Control Authorities on the issue of THB.

(8) From the experiences gained during Joint Operations, it appears important to develop tailored training for guest-officers prior to their actual deployment. Depending on the Joint Operation, the training should focus on debriefing techniques, detection of false documents, on detections of stolen vehicles, on the identification of minors or victims of trafficking in human beings, or on border surveillance.

(9) Methods to assess and rapidly disseminate information on visa obtained on false pretence should be developed to contribute to operational cooperation and to limit the phenomenon of illegal migration through overstaying.

(10) To tackle at the source the use of forged travel documents and visas issued on false pretence, Frontex could compile and disseminate information on frequently used deception methods and develop training for the authorities issuing visa, including in consular representations. At the same time, Frontex should look at ways to extend such information packages to personnel of carrier companies in third countries of origin or transit.

(11) While working agreements have already been signed with Eastern third countries, priority should be given to finalizing the agreements with Turkey and Libya, and

develop agreements with all Northern African countries, including Egypt, Algeria, Tunisia and Morocco.

(12) The working agreements with candidate countries (Croatia, the FYROM, and Turkey) should be used to gain a better knowledge of the situation along their borders with third countries. Joint patrols and exchange of information are two examples of activities that could contribute to this knowledge.

(13) In preparation for the entry of Serbia, Montenegro and the FYROM into the Schengen white list allowing nationals of these countries to travel to Member States without visa obligation as of 1 January 2010, Frontex should develop activities (workshops, training or guidelines) to increase awareness among Member States Border Control Authorities on travel documents focusing on these three countries. The Working Arrangements might be used to request the assistance of experts from these countries to assist in developing such activities.

(14) A large proportion of persons currently staying illegally in the EU simply overstayed their legal period of stay. Efforts should be developed to strengthen, harmonize and share best practice among Member States regarding the assessment criteria and profiling for detecting passengers who do not have the appropriate documentation justifying the purpose of their stay. Coordinated activities in this field would also contribute to reduce the large difference in rates of refusals of entry over passengers flow between Member States.

(15) Peer-to-peer training on forged travel documents should be further developed with Member States most familiar with certain types of documents invited to share their expertise with colleagues from other Member States in need of this expertise. Peer-to-peer training could be extended to and benefit from the participation of border control authorities of those countries where working agreements with Frontex are in place.

(16) During Joint Operations, increased emphasis should also be placed in systematic collection of intelligence, in particular intelligence related to the on-ward journey of illegal migrants (country of destination, contacts, etc). Such intelligence would be useful to counter facilitation networks active in Member States.

(17) The current European Centre for Disease prevention and Control (ECDC) threat assessment for Europe is that the new influenza A (H1N1) virus will continue to spread. Several Member States have already taken measures, including for staff whose daily work involved contact with large number of people. It is recommended to start preparing contingency plans to ensure the safety of guest-officers deployed, should an outbreak of the epidemic occur.

#### ***1.7.2.2. Recommendations for operational cooperation at the sea borders***

(18) All efforts, from diplomatic to technical ones, should continue to be explored to break the deadlock situation of illegal migrants, as advised by facilitators, purposely turning sea surveillance patrols into rescue operations, thereby using surveillance measures as part of their modus operandi. As of mid-2009, such situation was still prevailing in the Aegean Sea.

(19) Joint Operations at the sea borders should aim at developing a permanent linguistic expertise pool, combined with debriefing techniques. Alternatively, language expertise could be outsourced to vetted private sector.

(20) At the sea borders where migrants arrive in big groups, special attention should be given to the rapid identification of victims of THB, especially women and children, with a view to gaining information leading to the identification and prosecution of the traffickers. In this process victim protection should be paramount.

#### **1.7.2.3. Recommendations for operational cooperation at the land borders**

(21) Given the large flow of nationals from Russia and Ukraine across the eastern land border and the large number of victims of THB from these two countries, activities could be developed to better assess the extent of THB along this border. At the same time, training and information programmes for border control authorities on the issue of THB should target, among their first priorities, border control authorities on duty along the EU external land borders.

(22) Operational cooperation should be designed to counter the increasing abuse of asylum applications to enter illegally in the EU. Linguistic forensic experts might assist national border authorities in establishing the actual origin and motivation of migrants using such modus operandi.

(23) Intelligence recently gathered suggests that it would be useful to include experts in detections of stolen vehicles among guest officers deployed at selected border crossing points.

#### **1.7.2.4. Recommendations for operational cooperation at the air borders**

(24) The evaluation of the Joint Operation Hammer, the largest Frontex coordinated Joint Operation at the air border, during the first semester 2009 highlighted the usefulness for Member States of the rapid dissemination of intelligence notes focusing on modus operandi and newly identified deception practices. On the basis of the weekly monitoring reports distributed among participating airports of the Joint Operation Hammer, a more permanent system of exchange of information among authorities at EU airports should be developed.

(25) The evaluation also indicates that future deployment of guest officers at the air borders should carefully take into account constraints attached to the presence of additional staff, ranging from legal to logistical issues including the use of common language between officers sharing the same shifts.

(26) In addition to nationality, data collection on persons refused entry at the airports should include information on transit airports and places of embarkation.

(27) The reason for the large difference in the number of refusals of entry against the volume of regular traffic, noted among Member States, should be assessed. In particular, the situation in Member States combining few refusals of entry with large passengers flow should be assessed.



(28) Special attention should be given to THB. Although the current knowledge does not enable to pinpoint the nationalities most at risk, there have been several reports on the high incidence of victims of THB among Latin American and Nigerian passengers.

(29) Relevant airport and air companies' staff should also be trained in identification of basic deception techniques involving travel documents.

#### **1.7.2.5. Recommendations for Risk Analysis**

(30) The present data collection system within the FRAN needs a more efficient IT solution to facilitate data entry, data checking, data analysis and its rapid dissemination among national Border Control Authorities.

(31) As part of the improvement of the Common Integrated Risk Analysis Model (CIRAM), due considerations should be given to the harmonization of definitions used among Member States thus ensuring that data collection practices enable comparisons between Member States. New indicators, essential for border management and risk analysis, such as quantitative information on assets available (staff and equipment), regular passenger flows, visa issues, and readmission should be added to the data collection plan. It is crucial to elaborate a common definition of risks at the border.

(32) Following the outcome of the TRA Economic Crisis, it is recommended to develop additional research to establish how Eurostat unemployment forecasts might be used for forecasting pressure along the EU external border.

(33) Several initiatives have recently been developed by Member States and the EU to estimate the stock and flow of illegal migrants. Frontex and national Border Control Authorities should obtain a better insight on the current state of play in this field and Frontex should look at ways for direct involvement into these initiatives.

(34) Frontex should compile and disseminate information on secondary movement of illegal migrants within the EU as part of the description of the illegal migration routes. A better knowledge of the secondary movements will enable to refine the understanding of the prevailing push and pull factors on certain routes.

(35) Similarly, Frontex should endeavor to establish a quantitative assessment on the types of illegal migrants (seasonal and long term workers, legal and illegal workers, for humanitarian reasons, family reunification, etc) in order to gain knowledge on the pull and push factors among the different flows of migrants across the EU. Such assessment should be carried out in cooperation with international organizations already implementing research activities in third countries.

(36) Based on the successful experience of the FISO project, risk analysis should continue strengthening its capacity for conducting rapid and ad hoc risk assessments, and be able to assess swiftly to new developments arising along the external borders.

(37) To improve risk analysis in the field of THB, Frontex should develop a harmonized data collection system under the *aegis* of FRAN.

(38) Within the framework of the existing working agreements, Frontex should develop data collection plans with Western Balkan countries, Russia, Moldova and

Ukraine. Frontex should also explore ways for improving the collection of intelligence from those areas where most migrants assemble before entering illegally into the EU.

#### **1.7.2.6. Recommendations on cross-cutting border management issues**

(39) Member States' and Frontex operational cooperation on cross-border crime requires enhanced collaboration with Customs services, in particular in the shared use of equipment and exchange of information.

(40) Operational cooperation between Frontex and Europol might be developed to strengthen the enquiries following the detections of forged travel documents and facilitated illegal migration.

(41) To contribute to the development of policies and to increase the exchange of information contributing to better risk analysis and proposals for allocation of resources, relevant Council Working Parties, inter alia Frontiers, Schengen Evaluation, CIREFI, Migration and Expulsion and VISA, and the Commission's temporary working groups, should be made to consider integrating Frontex among their members.

(42) Frontex should carefully assess the future implications of the Eurosur initiative for the Agency and start building its capacities accordingly to be able to be part of Eurosur and to provide the services required.

(43) Frontex should continue to explore inter-agency cooperation, in particular with the Community Fisheries Control Agency (CFCA), the European Maritime Safety Agency (EMSA), the European Union Satellite Centre (EUSC), and with the 'European Asylum Support Office' that will be set up in 2010, as well as inter-institutional cooperation in particular with UNODC and OSCE.

### **1.8. Council Conclusions on the management of the external borders of the Member States of the European Union**

The following table undertakes to link projects, products and services as proposed in the Programme of Work 2010 with specific Conclusions issued by the Council. In this document only short term priorities are mentioned and recommendations which are either of a general nature or still pending. The endorsed MAP 2010 – 2013 includes mid and long term priorities as mentioned by the Council.

<p align="center"><b>Council Conclusions</b> <b>REGARDING THE FUTURE DEVELOPMENT OF THE</b> <b>FRONTEX AGENCY</b></p>	<p align="center"><b>Link to Project, Product and</b> <b>Service in Programme of Work</b></p>
<p>Welcomes the rapid progress made in making the FRONTEX Agency operational, and recognizes the active role of the Agency in the implementation of integrated border management in the EU, and recalls the need to provide the Agency with the necessary resources to allow</p>	<p><a href="#">OPS 1 – OPS 4</a>  <a href="#">RAU 1 – RAU 3</a>  <a href="#">FSC 1 – FSC 5</a>  <a href="#">RD1, RD2</a>  <a href="#">PRE 1 – PRE 3</a>  <a href="#">TRU 1 – TRU 3</a></p>

<p align="center"><b>Council Conclusions</b> REGARDING THE FUTURE DEVELOPMENT OF THE FRONTEX AGENCY</p>	<p align="center"><b>Link to Project, Product and Service in Programme of Work</b></p>
<p>it to meet its objectives.</p>	
<p>Encourages Member States and Frontex to make maximum use of the equipment made available by other Member States in the framework of CRATE and invites Frontex to regularly inform the Council on the actual use of this equipment and the measures implemented to ensure its availability.</p>	<p><a href="#">PRE 3</a></p>
<p>Encourages risk analysis and feasibility studies to be based on reliable information as a prerequisite to the success of a European Border Management system and, in that respect, invites Frontex to co-operate closely with other organizations (Europol) and to analyze, together with the Commission and the Council, how to improve the use of ICONet and the potential added-value of a role for the Agency in the management of the ICONet.</p>	<p><a href="#">RAU 1, RAU 2, RD 1, REL2.1.</a></p>
<p>Welcomes the intention to explore further the possibilities for developing cooperation, within their existing mandates, between Frontex and other authorities involved at the borders including customs, taking into account the Commission's forthcoming study on inter-agency cooperation and the pilot projects to be carried out at European level.</p>	<p><a href="#">REL 1.1, REL 2.1.</a></p>
<p>Considers that Frontex should play a supportive role in the Sch-eval mechanism, with regard to relevant risk analysis for the purpose of evaluation missions and possibly also by providing necessary training to optimize implementation of those missions, and commits to return to this issue again based on the Commission's forthcoming proposal.</p>	<p><a href="#">RAU 1, RAU 2</a></p>
<p>Stresses the need to reinforce the role of the Agency, within its existing mandate, in promoting operational and other forms of cooperation with third countries on border management, within the framework of the Global Approach to Migration and the relevant external financial instruments.</p>	<p><a href="#">REL 1.1, REL 1.2, OPS 1 - 4, TRU 1, RAU 1, RAU 2</a></p>
<p>Welcomes the involvement of Frontex in training activities and the development of the Common Core Curriculum, and invites it to consider, within its existing mandate, organizing</p>	<p><a href="#">TRU 1, RAU 3</a></p>

<p align="center"><b>Council Conclusions</b> REGARDING THE FUTURE DEVELOPMENT OF THE FRONTEX AGENCY</p>	<p align="center"><b>Link to Project, Product and Service in Programme of Work</b></p>
<p>additional training courses at European level for Member States and third countries including rules on asylum, the law of the sea and fundamental rights.</p>	

<p align="center"><b>Conclusions of European Council 18/19 June with regard to Frontex</b></p>	<p align="center"><b>Link to Project, Product and Service in Programme of Work</b></p>
<p>Underlining a need for strengthened border control operations coordinated by FRONTEX, clear rules of engagement for joint patrolling and the disembarkation of rescued persons, and increased use of joint return flights. In this context it calls for strong action to fight effectively against organized crime and criminal networks involved in trafficking of human beings.</p>	<p><a href="#">OPS 1 – OPS 4</a></p>

*Figure 9: Linking of Conclusions with Objectives/Goals of PoW*

## **2. Key Business Areas of FRONTEX and related objectives**

### **2.1. Goals as corner stones of Frontex' activities**

Four goals have been identified in order to comply with Frontex' Mission Statement:

#### **2.1.1. Goal 1 - AWARENESS**

Frontex' goal is to gather situational pictures based on intelligence and by analyzing the situation to assess changes, risks and threats with possible impact on the security of the EU's external borders; the Agency furthermore shall follow the development of technologies and solutions to strengthen border security; this is to develop initiatives and implement operative activities and technical support at European level in order to promote legitimate cross-border traffic.

#### **2.1.2. Goal 2 - RESPONSE**

Frontex' goal is playing a key role with the implementation of the EU concept for IBM, particularly in the field of border control measures, initiating joint activities and coordinating regular operational border security measures at EU level with highest efficiency, as well as (additionally) being prepared to effectively support MS to manage emergency situations and ensure security at EU external borders.

#### **2.1.3. Goal 3 - INTEROPERABILITY**

The effective management of external borders calls for interoperability at national, European and international levels. Frontex aims to be the central player for promoting harmonization of doctrines, needs, operational and administrative procedures, and technical solutions supporting effective management of the EU external borders.

#### **2.1.4. Goal 4 - PERFORMANCE**

Frontex will endeavor to achieve results commensurable with the expectations reflected in the programmes of work, through the increased efficiency in the use of resources, the improvement of processes of work and the achievement of defined objectives.

### **2.2. Values**

Frontex identifies HUMANITY, OPEN COMMUNICATION, PROFESSIONALISM, TEAM WORK, and TRUSTWORTHINESS as values which shall be endorsed, shared, lived and performed by each member of staff and respected by Frontex' partners. Those five values will form the foundation of Frontex' activities at all levels.

Full respect and promotion of fundamental rights, belonging to the value “Humanity”, is the most important corner stone of modern European border management.

## **2.3. Key Business Areas**

### **2.3.1. Operating Model**

Frontex’ Operating Model is built around three core functions:

- **Risk Analysis and Knowledge Management,**
- **Management of Joint Operations** (including Operational Reactivity),  
and
- **Capacity Building.**

The success of Frontex’ Operational Model will depend on the availability and utilization of Frontex’ human, financial, and technical resources, grouped in Frontex’ organizational structure but also on the commitment of external players and partners such as the Member States which will provide input to Frontex’ coordinated activities.

### **2.3.2. Risk Analysis and Knowledge Management**

Risk analysis and knowledge management are and will be the basis for all operational activities.

Within the legal boundaries of Frontex’ mandate, risk analysis and knowledge management will be performed by utilizing different types of information.

### **2.3.3. Management of Joints Operations and Operational Reactivity**

The allocation of resources to (primary and secondary) operational activities will be determined on the basis of risk analyses’ conclusions, complexity, volume, and anticipated results. In addition, residual risks and number of Member States involved will need to be taken into account. This applies particularly to joint operations and pilot projects.

### **2.3.4. Capacity Building**

Capacity Building serves to support the Member States to improve border management capabilities and to reach the highest possible level of interoperability.

### **2.3.5. Interrelation between Frontex and Member States’ border control authorities**

Frontex will strengthen the support to Member States’ border control authorities. This will be done by emphasizing a European approach, complementing national responsibilities.

### **2.3.6. Cooperation with third countries and supporting and assisting regional structures of border control cooperation**

Operational cooperation with third countries is a key element of integrated border management. Aiming to promote interoperability and effectiveness, Frontex will proactively support and liaise with the regional border control cooperation structures including Member States and third countries. The main focus will be on the Mediterranean Sea area, Western Balkans and Eastern European Countries, followed by the Black Sea and the Baltic Sea regions.

### **2.3.7. Frontex within the concept of EU integrated border management**

Frontex core business will remain focused on the promotion and facilitation of operational cooperation between Member States. The concept of EU Integrated Border Management (IBM) provides a horizontal and a vertical perspective to Frontex' activities. IBM spans from border control (as part of border management) at the borders, inside the country, and stretches to the neighbouring and further to (other) third countries (four tier access model.) Vertically, the overall concept aims at inter-agency cooperation and at comprehensive actions in related fields such as crime prevention.

### **2.3.8. Frontex approach to inter-agency cooperation**

Frontex will encourage and promote activities between different authorities and agencies involved due to differences of national structures and mandated areas, directly or indirectly touching on border management.

### **2.3.9. Frontex organizational structure**

Centralization will remain the foundation of Frontex organizational structure. The structure will be further developed towards a matrix-type organization, thus enabling more effective and comprehensive management of operational programmes.

### **2.3.10. Equipment management**

Frontex will strongly encourage the Member States to more actively deploy vessels, aircrafts, and other means to joint operations.

#### 2.4. Frontex' mid-term programming

The following table is to present the mid-term perspective of some of Frontex' activities grouped in programmes to Frontex' Management Board. At this stage it is important to stress that this part of the Programme of Work 2010 is not intended to be binding as due to the foreseen 3 – 4 years duration of some of the programmes changes might occur. Those changes will show in the implementation of the programmes which will be further outlined in the annual programmes of work in the years to follow.

<b>Operations Division</b>					
<b>Purpose</b>	<b>Geographical or Topical area</b>	<b>Drivers and stakeholders</b>	<b>Link to other internal activities/programs</b>	<b>Time span</b>	<b>Resource im- plication (To- tal - Euro/FTE)</b>
Establishment of common principles, guidelines and standards for Focal Points at the external land, sea and air borders using them as platforms of joint operations and information gathering.	'hot spots" at all kind of EU external borders	JOU and all MSs	Joint operations will be implemented at the area of Focal points	2010 - 2013	5 - 6 Mio
EPN - Carry out border surveillance to prevent unauthorized border crossing, to counter cross-border criminality and to take measures against persons who have crossed the border illegally.	EU southern borders in the Mediterranean Sea and in the Atlantic Ocean.	JOU and MSs (GR, IT, MT, FR, ES, PT)	Surveillance of wider and more specific areas. Establishing of NCCs and their organizational structure. Establishing practical financial procedure.	2009 - 2013	120 - 150 Mio



			Realization of systems for communications, positioning and reporting.		
<p>Progressive transformation of JO in continuous implementation and maximum flexibility by tailored repetitions of implementation periods: <i>Status of Vigilance</i> alternated with <i>Action Status</i></p>	<p>EU airports. Possible third country first approach.</p>	<p>JOU and all MS</p>	<p>Reference Manual PP in cooperation with TRU.  Alignment with RELEX activities.  Focal Point Program.</p>	<p>2009 - 2013</p>	<p>5 - 7 Mio</p>
<p>Establishment of a coherent framework for optimal exploitation of intelligence in Joint Operations</p>	<p>Management of intelligence and debriefing teams,  JO evaluation methodology</p>	<p><i>Drivers:</i> Frontex OPD (RAU) with the support of CPBD and Controller/Quality Manager  <i>Stakeholders:</i> Frontex, MSs</p>	<p>The Programme components: - Training framework for debriefing teams, incl. handbooks/ guidelines - Standard Operating Procedures for intelligence management during JOs - indicators for impact assessment of JOs - dedicated pool of experts in FJST</p> <p>Links to - FISO Project - Development of</p>	<p>2009 – 2011</p>	<p>Can be estimated in September 2010, following the INTELOPS Time Plan</p>

					CIRAM - Methodology for JO Evaluation		
Further development of the concept of interoperability in the field of risk analysis, by gradually setting up a European Analytical Community	Intelligence analysis - methodology, procedures, tools, training	<i>Drivers:</i> RAU  <i>Stakeholders:</i> Frontex, MS			ANTOOLS  FRAN	2009- 2011	1.7 Mio  7 FTE
	<b>Capacity Building Divison</b>						
<b>Purpose</b>	<b>Geographical or Topical area</b>	<b>Drivers and stakeholders</b>	<b>Link to other internal activities/programmes</b>	<b>Time span</b>	<b>Resource implication (Total)</b>		
To render more effective the application of existing and future Community measures relating to the management of external borders by. <ul style="list-style-type: none"> <li>analyzing end-user needs and to provide adequate representation of common end-user interests in European border security research</li> <li>informing MS concerning new developments in the field of border control and support their developments</li> <li>driving the process of harmonization and development of stan-</li> </ul>	<b>Border Checks programme:</b> <ul style="list-style-type: none"> <li>Biometrics</li> <li>Detection technologies</li> <li>Possible new approach to border checks</li> </ul> <b>Border Surveillance programme:</b> <ul style="list-style-type: none"> <li>EUROSUR</li> <li>Maritime surveillance</li> <li>Border communication</li> <li>UAS technology</li> <li>Land border control technology</li> </ul>	All MSs  European Commission  Industry  Research institutions and organizations  Other (European) Agencies  Third countries	Training and response capacity programmes  Projects of OPS (in general) for the research/test/demonstration purposes	2009 – 2013	7 Mio  70 FTE		

<p>standards, both operational and technical, for border control</p>	<p><b>Other:</b> Mid and long term border security research at EU level, mainly in the Framework Programme</p>				
<p>To harmonize BG education and training and to develop common training standards for reaching the “interoperability level” among MS BGs by training/education.</p>	<ul style="list-style-type: none"> <li>• European training day</li> <li>• Common Core Curriculum</li> <li>• National Training Coordinators</li> <li>• Common Mid-level Curriculum</li> <li>• Partnership Academies</li> <li>• Network</li> <li>• Common High level Curriculum</li> <li>• University support</li> <li>• Human rights training</li> <li>• Third countries training</li> <li>• MS experts as sub leaders, trainers and assistants for training project-work</li> <li>• Rapid Border Intervention Teams training</li> <li>• EU-BG Mid-level courses</li> <li>• Joint return flights for escort-leaders</li> <li>• Air crew training for heli-</li> </ul>	<p>All MS, SAC and third countries with working arrangements *) also for 3<sup>rd</sup> countries after MS request</p>	<p>Focal Points RABIT and CRATE Joint return operations</p>	<p>2010 – 2013</p>	<p>11,2 Mio 27 FTE 9 experts from MS 18 national experts</p>
<p>To develop and implement specific further training in order to enhance</p>	<ul style="list-style-type: none"> <li>• Air crew training for heli-</li> </ul>	<p>All MSs, SACs and third coun-</p>	<p>Joint Operation development,</p>	<p>2010 - 2013</p>	<p>20 Mio</p>

<p>the co-operability among BG officers especially during JO's</p>	<ul style="list-style-type: none"> <li>• copter- and fixed-wing aircraft crews</li> <li>• MS experts as sub leaders, trainers and assistants for training project-work</li> <li>• Schengen evaluators training</li> <li>• Detection of false documents training</li> <li>• Detection of stolen cars and criminalistics training</li> <li>• Dog handlers standardized training</li> <li>• Expert- and specialists' boards (e.g. Sch Eval, False doc, air-crew)</li> <li>• Training for focal points officers and standardized</li> <li>• preparatory- training for Joint Operations (land borders, air borders and sea borders)</li> <li>• English Language training</li> <li>• Training for risk-analysis</li> </ul>	<p>tries with working arrangements</p>	<p>CIRAM Automatic Border Control</p>	<p>40 FTE 14 experts from MS 33 MS experts</p>
--	--	--	---	--

Administration Division					
Purpose	Topical area	Drivers and stakeholders	Link to other internal activities / programmes	Time span	Resource im- plication (To- tal)
To ensure availability of office space in order to respond to growth of Frontex, its structure and mandate;	Frontex HQ (including alternative premises solution) and (potentially) specialized branches	<u>for HQ:</u> <i>driver:</i> ADM Div  <i>stakeholders:</i> all divisions  <u>for specialized branches:</u> <i>driver:</i> ADM Div  <i>stakeholders:</i> MSs	ICT Programme, Security Programme	2010 -2013	30 Mio 5 FTE
To guarantee fulfillment of Frontex mission in crisis situations	Business continuity	<i>driver:</i> ADM Div  <i>stakeholders:</i> all Frontex divisions, European	ICT Programme, Security Programme	2010 - 2013	8 Mio (2% of annual budget); 5 FTE

To govern Human Resource Management	recruitment and selection processes staff development processes (training and appraisal system)	Commission, partner institutions  <i>driver:</i> ADM Div <i>stakeholders:</i> Frontex management, Frontex staff, HR Sector	budget planning, staff planning	2010 - 2013	36 FTE		
To ensure that Frontex administration and operations are enabled by means of the most suitable and secure ICT technologies	Frontex ICT Infrastructure, Secure Channel	<i>drivers:</i> ADM Div <i>stakeholders:</i> all Frontex divisions, Security Board, senior management members, Member States, Frontex partners, EU institutions	Housing & BC Prog., HR Management P., Security Prog., CBD and OPSD, Eurosur, Specialized Branches	2010 -2013	20 Mio 60 int. FTE, 80 ext. FTE		

<p>To ensure that Frontex personnel, information, premises and equipment are adequately protected against threats to their security</p>	<p>Frontex personnel, classified information, HQ and (potentially) specialized branches</p>	<p><i>driver:</i> ADM Div <i>stakeholders:</i> senior management, Security Board, all Frontex divisions</p>	<p>Housing &amp; BC Prog., ICT Prog., HR Management P., legal activities</p>	<p>2010 - 2013</p>	<p>4 Mio 44 FTE</p>
<p>To ensure maximum compliance with the Financial Regulation &amp; the Implementing Rules of the Financial Regulation</p>	<p>Financial management</p>	<p><i>driver:</i> Frontex Senior Management <i>stakeholders:</i> Authorizing Officers (by delegation), Frontex Management Board, Court of Auditors, Budgetary Authorities</p>	<p>Risk Management; Legal Services; Human Resources Programme; Agency Services Programme</p>	<p>2010 - 2013</p>	<p>64 FTE</p>

## 2.5. Overview of Objectives, Outputs (Projects/Products/Service), Performance Indicators and Resource Allocation

The description of objectives, as mentioned in the Programme of Work 2010, will remain at a high (governance) level, and will refrain from moving to a micro level, which will be required for the day-to-day management of Frontex.

In the Programme of Work 2010 the objectives are linked to outputs/results of projects, products, and services.

### 2.5.1. Operations Division

	FTE		Financial Means	
	2009	2010	2009	2010
Division Management	2	2	---	---
Joint Operations	66	69	48 250 300	42 738 000
Risk Analysis	31	35	1 800 000	1 800 000
Frontex Situation Centre	15	19	650 000	450 000

### 2.5.1.1. Joint Operations

	Operational intensity (days)		FTE		Financial Means	
	2009		2009	2010	2009	2010
Unit Management			3	4	---	---
Land Border Sector			16	17	4 250 000	4 250 000
Sea Border Sector			22	22	36 100 300	26 497 000
Air Border Sector			12	12	2 650 000	2 650 000
Return Operations			12	13	5 250 000	9 341 000
	<b>3 362</b>		<b>66</b>	<b>69</b>	<b>48 250 300</b>	<b>42 738 000</b>



Index Goal	Objective	Outputs & Performance Indicator	Resource Allocation (FTE Euros)
<b>To further improve Frontex capabilities and effectiveness on risk analysis, and focusing on co-operation between MSs and SACs;</b>	<b>to coordinate operational activities of the MSs and SACs based on the main routes of illegal migration, and to further develop platforms for operational co-operation between MSs and SACs;</b>		
<b><u>LBS</u></b>	<b><u>Land Borders Sector:</u></b> To enhance coordination of operational cooperation of MSs and SACs in order to tackle irregular and illegal migration flows at EU external land borders, by targeting the Balkan and Eastern routes, and coordinating operational activities between the MSs and SACs, giving adequate responses to the risk analysis identified threats;	Best practices pilot projects in cooperation with neighboring Third Countries and follow up Joint Operations based on findings;	<b>3.0</b> <b>500 000</b>
<b><u>OPS 1</u></b>		Number of findings referenced in start up documents for Joint Operations;	
<b><u>G2</u></b>		Further developed strategic programmes and projects carried out;	<b>3.0</b> <b>1 000 000</b>
		<b>10 - 12 (2009: 10-12)</b> joint operations (incl. Focal Points) concentrated on the main	<b>10.0</b> <b>2 700 000</b>
		Number of detected people;	
		Increased MS involvement;	
		Increased MS involvement;	

		routes of illegal migration as identified by risk analysis;	ment;	
		<b>3</b> (2009: 3) Programmes related to combined joint operations at sea, land and air borders	Increased customer satisfaction;	<b>1.0</b> <b>50 000</b>
<b>SBS</b> <b>OPS 2</b> <b>G2</b>	<b>Sea Borders Sector:</b> To enhance coordination of operational cooperation of MSs and SACs in order to tackle illegal migration flows on routes as identified by risk analysis, by enhancing the coverage of sea operations in terms of operational areas and implementation periods;	<b>4 - 5</b> (2008: 4-5) projects on best practices, some of them in cooperation with other Units/Sectors and/or European Bodies;	Increase usability (application) of best practices identified in follow up actions;	---
		European Patrols Network Programme and Poseidon Programme which will include <b>7 - 9</b> (2008: 6-7) joint operations in different geographical areas to increase operational effectiveness and enhancement of compatibility ;	Increased level of detections of illegal migrants at sea; Increased level of compatibility of participating in joint operations units and ICC Improvement of NCC-performance and coordinated information flow	<b>18.0</b> <b>26 297 000</b>

		Improved working conditions and improved operational value of debriefing/interrogation teams;	Increased satisfaction of users of interrogation experts;	<b>2.0</b>	<b>100 000</b>
		Improved level of awareness in ICCs and regional centers during JOs;	Number of sets of information provided;	<b>2.0</b>	<b>100 000</b>
		<b>2 – 3</b> (2009: 2-3) projects based on identified needs in 2009;		<b>1.8</b>	<b>200 000</b>
		Air Border Programme which will include <b>12</b> - <b>14</b> (2009: 12-14) joint operations carried out on the basis of risk analyses;	Shortening of time for initiating and planning by 40%; Numbers of identified illegal immigrants;	<b>2.4</b>	<b>600 000</b>
		Joint Operations in cooperation with Land and Sea borders, other Units/Sectors of Frontex or with EU bodies;	Increased number of parties involved;	<b>6.0</b>	<b>1 650 000</b>
<b><u>ABS</u></b> <b><u>OPS 3</u></b> <b><u>G2</u></b>	<b><u>Air Borders Sector:</u></b> To enhance coordination of operational cooperation of MSs and SACs at the external air borders in order to tackle illegal migration flows from the Western Balkan region, Latin-America, Asia, Africa and the Middle East, further implementation of a long-term approach to face the phenomenon of illegal migration by activating FJSTs at various airports identified by risk analysis;				

			At least <b>1</b> handbook on best practices developed during a long term pilot project;	Increased customer satisfaction;	<b>1.8</b>	<b>200 000</b>
<b><u>ROS</u></b>	<b><u>OPS 4</u></b> <b><u>G2</u></b>	To intensify the support for MSs and SCAs in organizing joint return operations based on the contributions received from the Core Country Group;	Follow developments in field of return and update best practice manuals and guideline accordingly;	Number of advices used in performing return operations;	<b>1.0</b>	
			To maintain and use ICONet Return Section as platform for the exchange of return related information;	Shortened time span for acquisition of travel documents;	<b>1.0</b>	
			Assist MSs in organizing <b>-18-20 (2009: 8-10)</b> joint return operations by air, land, or sea, and co financing several out of this operations;	Increased level of information distributed between Frontex and MS;	<b>6.0</b>	<b>8 771 000</b>

		<p><b>2-3 (2009: 2-3)</b> projects based on needs identified in operational programmes (e.g. joint collective interview sessions of immigrants carried out by MS), thereby facilitating their identification and the acquisition of travel documents;</p> <p><b>2(2009: 4)</b> meetings of experts nominated by MSs as contact points in return matters;</p> <p><b>6-8(2009:4)</b> meetings of Core Country Group to identify needs and possibilities for joint return operations;</p> <p><b>1 (2009: 1)</b> workshop focusing on problematic phases of repatriation;</p>	<p>Increased number of identified and returned Third Country nationals;</p>	<p><b>2.0</b></p> <p><b>300 000</b></p>
		<p><b>2(2009: 4)</b> meetings of experts nominated by MSs as contact points in return matters;</p>	<p>Customer satisfaction;</p>	<p><b>1.0</b></p> <p><b>100 000</b></p>
		<p><b>6-8(2009:4)</b> meetings of Core Country Group to identify needs and possibilities for joint return operations;</p>	<p>Customer satisfaction; Number of Member States participating;</p>	<p><b>1.0</b></p> <p><b>120 000</b></p>
		<p><b>1 (2009: 1)</b> workshop focusing on problematic phases of repatriation;</p>	<p>Customer satisfaction;</p>	<p><b>1.0</b></p> <p><b>50 000</b></p>

### 2.5.1.2. Risk Analysis Unit

	FTE		Financial Means	
	2009	2010	2009	2010
Unit Management	3	3	---	---
Planning	14	16		
Operational Analysis and Evaluation	14	26		
<b>Risk Analysis Unit</b>	<b>31</b>	<b>35</b>	<b>1 800 000</b>	<b>1 800 000</b>

Index Goal	Objective	Outputs & Performance Indicators	Resource Allocation (FTE Euros)
<b><u>RAU 1</u></b> <b><u>G1</u></b>	To provide strategic, operational and tactical analysis and related advice to internal and external stakeholder in a timely manner;	Annual Risk Assessment report (ARA 2010 by February 2010 ( <u>2009: ARA 2009</u> );	1.7
		Timeliness in the delivery and distribution of ARA and EBF assessments achieved; Data collection by breakdown of EBF - required data categories achieved;	

		<p>Threat and Risk Assessment 2010 for the purposes of the External Borders Fund <u>(2009: EBF TRA 2009)</u>;</p> <p>Assessment for the EBF allocations for Specific Actions (art.19 EBF Decision);</p> <p>Semi Annual Risk Assessment 2010 (SARA) assessing risks and threats for the upcoming six to nine months period ;</p> <p><b>4 (2009: 4)</b> Tailored Risk Analyses and Threat Assessments on topics or geographical regions of current concern throughout 2010, including at least one joint assessment with appropriate third countries and/or external partners;</p>	<p>Increased influence of risk analysis on annual planning and mid/short term operational planning;</p> <p>Increased number of RAU products and activities delivered and completed within agreed timeframe;</p>	<p><b>1.8</b></p> <p><b>0.4</b></p> <p><b>1.3</b></p> <p><b>80 000</b></p>
--	--	--	--	---

		<p>Analytical contributions to FSC managed products (briefings, background notes, RABIT assessments, etc) ;</p>	<p><b>0.9</b></p>
		<p><b>4</b> FRAN Quarterlies on the situation at EU external borders;</p>	<p><b>0.4</b></p>
		<p>Frontex contributions to intelligence products delivered by other organizations and partners;</p>	<p><b>0.2</b></p>



		<p>Analytical support to Joint Operations, Pilot Projects and RABIT exercises/operations through: appropriate Tactical Focused Assessments supporting the planning of the operational activity;</p> <p>Regular provision of analytical reports during Joint Operations;</p> <p>Participation in meetings/missions to present data collection plans and implementation, outcomes of analytical activities;</p> <p>Analytical contributions to Evaluation reports, during and after the implementation of JOs;</p>	<p>Increased quality as assessed by customer and by internal quality assessment;</p>	<p><b>12.5</b></p>
--	--	--	--	--------------------

		Participation of Frontex at relevant EU working groups and other for a;	Number of meetings declined;	<b>0.4</b> <b>15 000</b>
<b><u>RAU 2</u></b> <b><u>G1, G3</u></b>	To enhance Frontex Risk Analysis Network to improve its application and usability in the production of strategic, operational and tactical products of RAU;	Annual report on the development of FRAN information exchange (periodical statistical and analytical reports, incident reporting system); <b>4 (2009: 4) regular Frontex Risk Analysis Network meetings throughout 2010;</b> <b>2 (2009: 2) expert meetings and/or conferences with the participation of Member States, third countries and/or regional/international organizations;</b>	Increased level of acceptance of reporting procedures by MSs and use of new data category breakdown; Number of FRAN information reports received;	<b>1.0</b> <b>1.2</b> <b>0.3</b> <b>140 000</b> <b>85 000</b>

		Establishment of a THB data collection system applicable by Border Control authorities;	Number of contributions and reports by MS to the data categories; Establishment of contributions and reports by MS to the data categories;	<b>0.5</b> <b>20 000</b>
		Presence of Frontex Intelligence Seconded Officer in key strategic areas at the external borders of the EU;	Number of JOs and PPs covered by intelligence support;	<b>3.0</b> <sup>14</sup> <b>150 000</b>
		Consolidation of data collection procedures and analytical mechanism in joint operations;	Number of Intelligence reports issued by FISOs	<b>0.5</b> <b>25 000</b>
<b><u>RAU 3</u></b> <b><u>G1, G3</u></b>	To strengthen the framework (people, process, data) for analytical support by Frontex by developing and training analytical capabilities of internal and external stakeholders;	Dissemination of the Manual of Good practices in setting up, managing and maintaining Analytical Units in Border Control Authorities;	Increased quality of intelligence obtained through debriefing activities and intelligence reporting; Number of dissemination events implemented;	<b>1.0</b> <b>30 000</b>

<sup>14</sup> The number of SNE deployed as intelligence officers in joint operations was not included in the calculation of the overall number of Frontex' staff (TA+CA+SNE)

		<p>Further development of CIRAM and implementation of data collection on new indicators agreed;</p> <p>Consolidation of the regional systems of exchange of information, especially in the Eastern borders and the Western Balkans areas;</p> <p>Open Sources subscriptions, analytical data collection tools and software available for analysts and relevant operational users in Frontex and Member States (where relevant) including the acquiring of additional Digital and satellite data to be used for the Division.</p>	<p>Number and quality of MS's reporting related to new indicators;</p> <p>New indicators used in RAU analytical reports;</p> <p>Number of reports delivered by participating third countries;</p> <p>Number of Third Countries providing information;</p> <p>Increased number of analytical tools available to the analysts;</p>	<p><b>1.0</b></p> <p><b>80 000</b></p> <p><b>0.6</b></p> <p><b>40 000</b></p> <p><b>1.0</b></p> <p><b>750 000</b></p>
--	--	--	--	---

		<p>Tailored trainings to Frontex staff, Intelligence Officers, analysts of Member States' and analysts from relevant third countries, on risk analysis and related tools;</p>	<p>Number of trainings performed/experts trained against the original planning;</p>	<p><b>2.3</b></p> <p><b>385 000</b></p>
--	--	---	---	---

### 2.5.1.3. Frontex Situation Centre

	FTE		Financial Means	
	2009	2010	2009	2010
Unit Management	1	1	---	---
<b>Frontex Situation Centre</b>	<b>15</b>	<b>19</b>	<b>650 000</b>	<b>450 000</b>

Index Goal	Objective	Outputs & Performance Indicators		Resource Allocation
				(FTE Euros)
<b><u>FSC 1</u></b> <b><u>G1</u></b>	To support Frontex' staff, during extended office hours, by coordinating the flows of all formal and JO related operational information towards Frontex in a timely and reliable manner;	Correspondence and JO related information made available and easily retrievable for Frontex staff;	Increase customer satisfaction from 80 to 85%;	<b>5.0</b>
		Daily 'JO X related Situation Report' supporting the management as well as units' operational activities and MS/SAC;	Increase customer satisfaction from 80 to 85%;	<b>5.0</b>

<p><b><u>FSC 2</u></b> <b><u>G2</u></b></p>	<p>To collect, evaluate and collate all received operational information, during extended office hours, in order to maintain a comprehensive situational picture related to border control and irregular migration at the external borders of the Member States;</p>	<p>Appropriate number of 'Situation Reports' supporting the management as well as units' operational activities and external partners;</p>	<p>Customer satisfaction;</p>	<p><b>5.0</b>  <b>150 000</b></p>
<p><b><u>FSC 3</u></b> <b><u>G2</u></b></p>	<p>To enable a centralized, permanent coordination of Joint Operations and Emergency Situations (24/7 in case of necessity);</p>	<p>Provide and maintain technical and organizational facilities and appropriate communication for supporting operational and emergency related decision making including establishment of operability 14/7</p>	<p>Customer satisfaction;</p>	<p><b>1.0</b>  <b>150 000</b></p>
		<p>Maintain an 'Emergency Log Book' supporting the management as well as units' operational activities</p>	<p>Customer satisfaction;</p>	<p><b>0.5</b></p>

			Appropriate number of ad-hoc 'Integrated Emergency Report' supporting the management as well as units' operational activities and external partners	Customer satisfaction;	<b>0.5</b>
<b><u>FSC 4</u></b> <b><u>G1, G3</u></b>	To provide a regular overview of the most recent and relevant open sources information to all stakeholders;	Daily Open Sources Newsletter made available and easily retrievable for the internal and external (MS) customer;	Customer satisfaction;	<b>0.5</b>	<b>150 000</b>
<b><u>FSC 5</u></b> <b><u>G1, G3</u></b>	To provide situational information for staff going on mission to a critical area outside the EU	Appropriate number of ad-hoc 'Region X related Situation Report' timely delivered to the customer	Customer satisfaction;	<b>0.5</b>	



## 2.5.2. Capacity Building Division

	FTE		Financial Means	
	2009	2010	2009	2010
Division Management	3	3	---	---
Research and Development	13	15	1 400 000	1 400 000
Training Unit	18	19	6 800 000	7 200 000
Pooled Resources	7	11	1 400 000	1 400 000
<b>Capacity Building Division</b>	<b>41</b>	<b>48</b>	<b>9 100 000</b>	<b>10 000 000</b>

## 2.5.1. Research and Development

	FTE		Financial Means	
	2009	2010	2009	2010
Unit Management	1	1	---	---
<b>Research and Development</b>	<b>13</b>	<b>15</b>	<b>1 400 000</b>	<b>1 400 000</b>

Index Goal	Objective	Outputs & Performance Indicators	Resource Allocation (FTE)	Resource Allocation (Euros)
<u>RD 1</u>	The follow up on developments in research relevant for the control and surveillance of external borders (EUROSUR) and to disseminate information gathered to stakeholders	8 Workshops	8.0	800 000
<u>G3, G4</u>		2 Research reports		
		Number of WS participated; Customer satisfaction. Number of reports issued; Customer satisfaction.		

	as their primary and trusted advisor in the field of question;	4 Study Papers 25 Conference/presentations Addressing MS requests: 5	Number of papers issued; Number of conferences attended/ presentations given. Number of requests addressed; Customer satisfaction	
<b><u>RD 2</u></b> <b><u>G3.</u></b> <b><u>G4</u></b>	To ensure that specific interests of border guard authorities and their needs are properly embraced in security research;	8 Workshops 4 Research reports 4 Papers 25 Conferences/presentations Addressing MS requests: 5	Number of WS participated; Customer satisfaction. Number of reports issued; Customer satisfaction. Number of papers issued; Number of conferences attended/ presentations given. Number of requests addressed; Customer satisfaction	<b>6.0</b> <b>600 000</b>

The two objectives as defined above will be addressed in the context of two programs (the one on Border Checks and the one on Border Surveillance).

### 2.5.2.2. Training Unit

	FTE		Financial Means	
	2009	2010	2009	2010
Unit Management	2	2	---	---
<b>Training Unit</b>	<b>18</b>	<b>19</b>	<b>6 800 000</b>	<b>7 200 000</b>

Index Goal	Objective	Outputs & Performance Indicators	Resource Allocation (FTE)	Resource Allocation (Euros)
<b>Development of standardized vocational studies for BG officers (Bologna process oriented)</b>				
<b><u>TRU 1</u></b> <b><u>G3, G4</u></b>	To develop and operationalize a Common Mid Level Curriculum (CMC) for Border Guards – Bachelor study oriented	Operationalized content of Common Mid-Level Curriculum (CMC); Development of a monitoring system to grade the implementation of the CCC (credit points); Development of the interoperability measurement tool	1.0	800 000
	To monitor/measure the implementation of the Common Core Curriculum (CCC) in the Member States;	Monitoring system is functional Tool tested via a pilot project Guided CCC implementation	0.5	50 000
			1.0	50 000

	<p>To develop and operationalize a Common High Level Curriculum (CMC) for Border Guards using the support of EU Universities</p> <p>To conduct mid-level-courses / 4-weeks training course for mid-level-officers</p>	<p>Feasibility study concerning the development of a master study for BGs</p> <p>Supporting the capability to co-operate</p>	<p>Feasibility study</p> <p>Conducted courses, evaluated by external body</p>	<p><b>0.5</b></p> <p><b>1.0</b></p>	<p><b>150 000</b></p> <p><b>200 000</b></p>
<p><b>Provision of specific training modules, maintained manuals, and other training tools and training activities/courses</b></p>					
<p><b><u>TRU 2</u></b></p> <p><b><u>G3, G4</u></b></p>	<p>BG dog handlers training</p> <p>Rabit team members training</p> <p>Escort leaders / officers training</p> <p>Pilots training</p> <p>Detection of stolen cars training for BG first line officers</p>	<p>Feasibility study for the already defined standards - pilot project</p> <p>Rabit Training activities</p> <p>Assessment of 2007 - 2008 training sessions outcome</p> <p>Implementation of common training standards and continuation of training courses</p> <p>Detection of stolen cars; common training courses and support of national training activities based on common Frontex</p>	<p>Implementation of Training Standards for dogs / dog handlers in MS and SAC</p> <p>In place board of experts</p> <p>Trained Rabit staff</p> <p>Conducting national training activities in MS</p> <p>Trained EU pilots based on common standards, implementation of a common training manual</p> <p>Updated training pack. Trained first line BG. In place Frontex board of experts</p>	<p><b>1.0</b></p> <p><b>1.0</b></p> <p><b>1.3</b></p> <p><b>1.0</b></p> <p><b>1.0</b></p>	<p><b>150 000</b></p> <p><b>200 000</b></p> <p><b>250 000</b></p> <p><b>900 000</b></p> <p><b>200 000</b></p>

port of national training activities based on common Frontex

	training tool			
Development of V Aula (EUTD)	Creation of the “V-aula” with real time updating possibilities for EU BGs services	BG’s have access to official and updated information for training or operational use	<b>0.5</b>	<b>150 000</b>
Training in the field of Risk Analysis	Feasibility study based on data provided by RAU	Drafted content	---	
Training in the field of detection of false documents	Further development of the training tool, implementation of harmonization of national training	Trained BG officers based on the updated tool	<b>0.4</b>	<b>750 000</b>
Training for 3rd countries	Development of the 3 <sup>rd</sup> countries training tool and its training system	Training to be delivered to 3 <sup>rd</sup> countries’ multipliers and conducting the training activities	<b>0.4</b>	<b>250 000</b>
BG professional English terminology training	Continuation of teachers training, English instruction - training	Improving the language skills a) long-termed and b) short termed for practical use	<b>0.8</b>	<b>1 500 000</b>
Instructions for deployed officers (FP or JO briefing)	Implementation of the standardized training for FP and JO	Update and implementation of the standardized briefing pack, training of host officers	<b>0.8</b>	<b>200 000</b>
Standardized training for Schengen Evaluators	Initiation, development	Draft training tool and conducting the three levels of training	<b>0.5</b>	<b>100 000</b>
Fundamental (Human) rights training	Development of separate courses in addition to the training contents in all re-	Training activities in co-operation with IOM, UNHCR, EAC, FRA and conducting training	<b>1.0</b>	<b>400 000</b>

		pective tools/training materials	courses in cooperation with MS (e.g. intercultural seminars)	
	Cross border crime	Development of content	Specific training in cooperation with CEPOL and MS	<b>0.5</b> <b>50 000</b>
<b>Establishment and maintenance of networks such as Training Coordinators, universities, partnership-academies and experts from MS for the interim use as project-leaders, trainers etc</b>				
<b><u>TRU 3</u></b> <b><u>G3, G4</u></b>	Development of a university network	University network for advanced BG studies;	Number of universities involved	<b>0.3</b> <b>150 000</b>
	Further development and maintenance of the PA system	Cooperation and network with partnership academies;	Further improvement of the MS support	<b>0.5</b> <b>200 000</b>
	Further development of experts board	Establishment of a document specialists' board;	Structured assistance and support by MS experts	<b>0.5</b> <b>100 000</b>
	Further development of the outsourced training experts; training coordinators, trainers, project- and training assistance	Long term use in programmes	Development of competence-system and introduction into programmes	<b>1.0</b> <b>400 000</b>

### 2.5.2.3. Pooled Resources

	FTE		Financial Means	
	2009	2010	2009	2010
Unit Management	1	1	---	---
<b>Pooled Resources</b>	<b>8</b>	<b>11</b>	<b>1 400 000</b>	<b>1 400 000</b>

Index Goal	Objective	Outputs & Performance Indicators		Resource Allocation (FTE Euros)
<b>To increase availability in and ability of Member States to deploy pooled expert teams and technical equipment</b>				
<b><u>PRE 1</u></b> <b><u>G3, G2</u></b>	To develop Frontex response mechanisms such as the Rapid Pool, Frontex Joint Support Teams and pooled technical equipment.	Handbooks (2009: 1); Arrangements	Number of issues; Number of arrangements;	<b>3.0</b> <b>200 000</b>
<b><u>PRE2</u></b> <b><u>G3, G2</u></b>	To develop operational preparedness by providing exercises and workshops to the members of the Rapid Pool and of FJSTs;	Exercises for Rapid Pool members; Joint exercises with other crisis mechanisms of the EU; Workshops	Attendance rates; Customer satisfaction; Number of deployed resources; fulfillment of operational deadlines;	<b>2.5</b> <b>900 000</b>
<b><u>PRE 3</u></b> <b><u>G3, G2</u></b>	To maintain the concept of a centrally administered overview of technical equipment and human resources available in the Member States (GRATE and FJST Pool);	Fully functional GRATE;	Increased use of resources from the FJST Pool and GRATE	<b>4.5</b> <b>300 000</b>

### 2.5.3. Administration Division

	FTE		Financial Means	
	2009	2010	2009	2010
Division Management	3	3	---	---
Administrative Services	49	55	5 550 000	5,750.000
Finance and Procurement	16	17	---	---
Legal Affairs Unit	5	5	---	---
<b>Administration Division</b>	<b>73</b>	<b>80</b>	<b>5 550 000</b>	<b>5,750.000</b>

### 2.5.3.1. Administrative Services

	FTE		Financial Means	
	2009	2010	2009	2010
Unit Management	2	2	---	---
Human Resources	13	13	---	---
Information Technology	14	19	5 550.000	5 750 000
Agency Service	9	10	---	---
Security	11	11	---	---
<b>Administrative Services</b>	<b>49</b>	<b>55</b>	<b>5 550.000</b>	<b>5 750 000</b>



Index Goal	Objective	Outputs & Performance Indicators	Resource Allocation (FTE Euros)
<b>To set up and maintain and further develop adequate organizational structure, staffing and internal working rules and procedures to enable and to support the effective functioning of the agency.</b>			
<b><u>HR 1</u></b> <b><u>G4</u></b>	To introduce the internship system in Frontex;	Internship system in place; Internship policy documentation prepared	<b>0.5</b>
<b><u>HR 2</u></b> <b><u>G4</u></b>	To introduce missing implementing rules related to the HR issues;	Implementing rules prepared and introduced;	<b>2.0</b>
<b><u>HR 3</u></b> <b><u>G4</u></b>	To recruit and replace staff in relation to the establishment plan and ED decisions;	The replacement of SNE and Frontex staff, placement of new selected staff in the right time; Salaries, other payments and entitlements delivered to staff members;	<b>4.0</b>
<b><u>HR 4</u></b> <b><u>G4</u></b>	To manage payments and other entitlements of Frontex' staff and SNEs;	Reduced delay of payments of salaries and allowances;	<b>4.0</b>
<b><u>HR 5</u></b> <b><u>G4</u></b>	To manage the staff development, appraisal and promotion system in Frontex Agency.	Promotions performed according to the implementing rule provisions;	<b>2.5</b>
<b><u>AS 1</u></b> <b><u>G4</u></b>	Based on findings/recommendations from feasibility study on new premises prepared in 2009 – potentially to implement the preliminary actions with the view to completion	Timeliness of delivery; Timeliness of decision;	<b>0.5</b>

	before end of 2011;				
<b><u>AS 2</u></b> <b><u>G4</u></b>	To verify the functioning of BCP in practice;	Verification of the functioning of the BCP in practice;		Positive results versus negative findings;	<b>0.5</b>
<b><u>AS 3</u></b> <b><u>G4</u></b>	To provide front line service to guarantee uninterrupted operation of the Agency;	Smooth and uninterrupted functioning of the Agency;		Number of processed requests; Customer satisfaction;	<b>4.5</b>
<b><u>AS 4</u></b> <b><u>G4</u></b>	To provide services in the field of facility management and logistics;	Uninterrupted operation of the premises and delivery of logistical services;		Number of processed requests; Customer satisfaction;	<b>4.0</b>
<b><u>AS 5</u></b> <b><u>G4</u></b>	To provide extra office space to respond to the needs of Frontex Divisions in the light of continuous growth in staff numbers and need for additional functionalities in the premises;	Proper working conditions in line with Health and Safety at Work regulations and increased capacity		Additional space ready on time to allocate additional staff	<b>0.5</b>
<b><u>SS 1</u></b> <b><u>G4</u></b>	To implement and maintain security standards as adopted by Frontex regulations and decided by Frontex Security Board;	Security setup compliant with regulations and decisions		All regulations and decisions implemented	<b>10.0</b>
<b><u>SS 2</u></b> <b><u>G4</u></b>	To streamline handling of classified information;	Handling of classified information compliant with the security regulations		Incidents/irregularities reported	<b>0.5</b>
<b><u>SS 3</u></b> <b><u>G4</u></b>	To ensure that all security arrangements are implemented in a timely manner to newly added Frontex premises	Same level of security standards for already established and newly added premises		Timeliness of implementation	<b>0.5</b> <b>500.000</b>

<b><u>ICT 1</u></b>	To manage the 'ICT Acquiring and Implementing Office';	To purchase ICT products and related services	Hardware for Frontex users is purchased and delivered as planned  Support and Maintenance Services for the new ICT Infrastructure are active  Products and Platforms recommended in the Blueprint initiative are purchased as planned	<b>10.0</b>	<b>3,700.000</b>
<b><u>G4</u></b>				<b>5.0</b>	<b>550.000</b>
<b><u>ICT 2</u></b>	To manage the 'ICT Delivering and Supporting Office'	To deliver ICT Requirement Specification, ICT Feasibility Studies and ICT Development Plans as foreseen in the ICT Programme;	Support for the Blueprint development is given as planned  The HR Database Management Application is available to Frontex users	<b>2.0</b>	<b>500.000</b>
<b><u>G4</u></b>		To deliver Help Desk service during and outside of working hours if needed; To deliver daily administration and operations for the ICT infrastructure;	Less than 3 requests/working week not acknowledged  Less than 5 days/year of unavailability of ICT infrastructure		

		To ensure INFOSEC security in Frontex;	Less than 3 ICT Security incidents/year impacting on data	<b>2.0</b>	<b>500.000</b>
--	--	--	---	------------	----------------

### 2.5.3.2. Finance and Procurement

	FTE		Financial Means	
	2009	2010	2009	2010
Unit Management	2	2	---	---
Finance	9	9	---	---
Procurement	5	6	---	---
<b>Finance and Procurement</b>	<b>16</b>	<b>17</b>	<b>---</b>	<b>---</b>

Index Goal	Objective	Outputs & Performance Indicators		Resource Allocation (FTE Euros)
<u>FIN 1</u> <u>G4</u>	To maintain and further develop financial information for Frontex management and other parties (Commission, Court of Auditors, Member States etc.);	Monthly budget implementation reports;	Timeliness of report;	0.5
		Monthly payment overviews for and to MS;	Timeliness of overview;	0.5
		Periodical overviews of payment delays and analysis of these delays;	Shortened production cycle;	1.0
<u>FIN 2</u> <u>G4</u>	To process all invoices/requests for reimbursements within the time limits set;	Timely payments;	Reduction of transaction with delay of more than 2 working days;	5.0
		The accounts comply with the rules, are accurate and complete;	Reduced number of accounts reported as not-compliant;	0.7

<p><b><u>ACC 1</u></b> <b><u>G4</u></b></p>	<p>To keep and present the accounts in accordance with Title VII of the Financial Regulation;</p>	<p>curate and comprehensive and present a true and fair view of the Agency's' assets and liabilities, the financial situation and the outturn of the financial year; The revenue ledger and general ledger system are maintained and contain updated data; The management of the Agency is provided regularly with information on transactions they have entered and validated in the central accounting system; The treasury management and assets register are regularly reconciled and in case of any discrepancies, relevant parties informed properly thereof;</p>	<p>compliant;</p>	
				---
			Timeliness of reports provided; Meetings with authorising officers;	<b>0.2</b>
			Decreased numbers of discrepancies;	<b>0.2</b>
		Regular monitoring of the regularization of non budget operations		<b>0.2</b>

		is ensured;			
		Interface with authorizing officers on accounting matters;			<b>0.3</b>
		Implementing the accounting rules and methods and the chart of accounts in accordance with the provisions adopted by the European Commission's Accounting Officer;			---
		Frontex accounting system is devised and validated;		Decreased number of cases of in compliance;	<b>0.2</b>
		Introductions and modifications to the system are consulted with authorizing officers and validated by the Accounting Officer;			---
		Payments are made within the limits of the funds available;		Decreased number of cases of in compliance;	<b>0.2</b>
		The authorizing officers are regularly updated of entitlements for which they may Make a waiver proposal and where all		Decreased number of cases of in compliance;	---
<b><u>ACC 2</u></b>	To devise and validate Frontex accounting system, including local financial management systems;				
<b><u>G4</u></b>					
<b><u>ACC 3</u></b>	To implement payments and collect revenue, following up on debit notes, VAT and recovery orders;				
<b><u>G4</u></b>					

			appropriate steps have been taken but have failed to secure recovery;		
<b><u>PRO 1</u></b> <b><u>G4</u></b>	To contribute to the development, streamlining and implementation of the Agency's procurement and grant policies and procedures while ensuring that all European Union guidelines are adhered to;	Annual procurement plan;	Increased compliance of plan with procurements launched;		<b>0.3</b>
		Register of the procurement requests and of the tender launches and contract signatures;			<b>0.2</b>
		Contracting and procurement activities compliant with legal framework policies;	Decrease number of procedures challenged;		<b>0.8</b>
		Regular procurement meetings;	Number of meetings;		<b>0.5</b>
		In-house training on procurement related issues;	Increased number of trained officials;		<b>0.5</b>
<b><u>PRO 2</u></b> <b><u>G4</u></b>	To provide proficient advice on procurement procedures to the other units of the agency and to the potential contractors and suppliers;	Coordination of all phases of the contracting procedure;	Increased number of procurement procedures completed in time;		<b>2.0</b>
		Information to all the units about the progress made in view of procurement;	Timeliness of quarterlies		<b>0.5-</b>
<b><u>PRO 3</u></b> <b><u>G4</u></b>	To ensure correct and efficient application of the procurement procedures;	Procurement related documents, setting up complete procurement dossiers;	Shortened cycle for production of documentation;		<b>1.0</b>



	Evaluation and analysis of procurement requests;	0.2

### 2.5.3.3. Legal Affairs Unit

	FTE		Financial Means	
	2009	2010	2009	2010
Legal Affairs	5	5	---	---

Index Goal	Objective	Outputs & Performance Indicators	Resource Allocation (FTE Euros)
<u>LA 1</u> <u>G4, G3</u>	To consolidate the procedures for providing of solid and comprehensive legal counseling;	Solid and comprehensive legal advices;	1.5
<u>LA 2</u> <u>G4, G3</u>	To consolidate the necessary legal framework within Frontex	legal provisions	1.5
<u>LA 3</u> <u>G4, G3</u>	To elaborate solid and comprehensive legal positions of Frontex in course or similar legal procedures	Solid and comprehensive legal position of Frontex	1.0

<p><b><u>LA 4</u></b> <b><u>G4, G3</u></b></p>	<p>To improve the personal data protection regime at Frontex</p>	<p>Elements of Frontex personal protection regime fulfilling Community requirements</p>	<p>Number of data protection elements implemented</p>	<p><b>1.0</b></p>
--	--	---	---	-------------------

#### 2.5.4.. Directorate and Executive Support

	FTE		Financial Means	
	2009	2010	2009	2010
Senior Management	2	2	---	---
Executive Support	6	6	---	---
External Relations	7	8	---	---
Planning and Controlling	1.7	1.7	---	---
Quality Management	1.6	1.6	---	---
Information and Transparency	7	8	---	---
	<b>25.3</b>	<b>27.3</b>	---	---

#### 2.5.4.1. External Relations

Index Goal	Objective	Outputs & Performance Indicators	Resource Allocation (FTE Euro)
<b><u>RELEX 1</u></b>			
<b>The overall objective is to develop the cooperation with Third States.</b>			

<p><b><u>REL 1.1</u></b> <b><u>G3. G4</u></b></p>	<p>To maintain and develop the existing Frontex' Relex network with a view to building on achievements to date and improving its accessibility, reliability and effectiveness leading to increased facilitation of the role of Frontex in the external dimension of border security management as well as promoting operational and other forms of cooperation with third countries within the framework of the Global Approach to Migration</p>	<p>1) Maintained Network with external partners being competent authorities of third countries responsible for border security management;</p> <p>2) Established contact with 1 additional third country which according to risk analysis is considered a source and/or transit country for illegal migration to the EU;</p> <p>3) Maintained network with internal partners being International Cooperation Departments of the MS's/SAC's as well as EU-institutions as regards Relex issues;</p> <p>4) Contributed to initiatives within the framework of the Global Approach to Migration.</p>	<p>Increased use of network;</p> <p>Number of activities with involvement;</p>	<p><b>0.4</b></p> <p><b>0.2</b></p> <p><b>0.4</b></p> <p><b>0.4</b></p>
---	--	---	--	---

<p><b><u>REL1.2</u></b> <b><u>G3, G2</u></b></p>	<p>To develop cooperation between Frontex and competent authorities of third countries in the framework of working arrangements, facilitation of EU Member States' activities involving operational cooperation with third countries as well as overseeing an integrated implementation of Frontex' operational cooperation regarding third countries;</p>	<p>1) Western Balkan Countries, Albania, Bosnia and Herzegovina, Montenegro and Serbia involved in <b>2</b> Frontex joint activities each.</p>	<p>Number of activities with involvement;</p>	<p><b>0.3</b></p>
		<p>2) Croatian, FYROM and Turkish authorities involvement in (at least) <b>3</b> Frontex joint activities each;</p>	<p>Number of activities with involvement;</p>	<p><b>0.3</b></p>
		<p>3) Working arrangements between Frontex and the competent authorities of <b>1</b> third countries in the Mediterranean/West African area;</p>	<p>Number of working arrangement signed;</p>	<p><b>0.3</b></p>
		<p>4) <b>5</b> third country authorities of the Mediterranean/West African area involved in Frontex joint activities;</p>	<p>Number of activities with involvement;</p>	<p><b>0.3</b></p>
		<p>5) Working arrangement between Frontex and the competent authority of one third country in the Eastern Europe/South Eastern Europe;</p>	<p>Number of working arrangement signed;</p>	<p><b>0.3</b></p>

		<p>6) Authorities of the Russian Federation, Ukraine and Moldova and Georgia involved in <b>2</b> Frontex joint activities each;</p> <p>7) Working arrangement between Frontex and the competent authority of <b>1</b> country of another continent (E.g. China, Australia);</p> <p>8) US Department of Homeland security involved in <b>3</b> Frontex joint activities;</p> <p>9) Involvement of Regional Cooperation Initiatives and EUBAM in at least <b>1</b> Frontex joint activity each;</p> <p>10) Activities as programmed in the cooperation plans between Frontex and third country authorities;</p>	<p>Number of activities with involvement;</p> <p>Number of working arrangement signed</p> <p>Number of activities with involvement;</p> <p>Number of activities with involvement;</p> <p>Number of activities as scheduled in the agreed Cooperation Plan;</p>	<p><b>0.3</b></p> <p><b>0.3</b></p> <p><b>0.2</b></p> <p><b>0.3</b></p> <p><b>0.4</b></p>
--	--	--	--	---

		11) Activities of (at least) 2 EU Member States as regards its enforcement of operational cooperation with third countries are facilitated;	Number of Member States , whose activities are facilitated;	<b>0.3</b>
		m) Operational cooperation, where deemed necessary in the framework of a concluded working arrangement or MoU, with 1 Regional Cooperation Initiative (E.g. BSRBCC);	Number of activities with involvement;	<b>0.3</b>
<b><u>RELEX 2</u></b>				
<b>The overall objectives is to develop the inter-agency cooperation as essential component of the EU IBM Concept</b>				
<b><u>RELEX</u></b> <b><u>2.1</u></b>	To establish and develop further partnerships at strategic or institutional level with EU bodies including EU Agencies and International Organisations also in areas which go beyond border management such as fundamental rights, asylum/immigration, police, customs, maritime affairs, crisis management, technology or transport.	Participation in external partners' meetings, conferences or activities  Exchange of strategic information and mutual consultations on topics of common interest.	Increased number of opportunities for Frontex to participate fora presenting its views and also the interest of EU Member States' Border Management Services.	<b>1.0</b>
<b><u>G1, G2, G3 G4</u></b>				

<p><b><u>RELEX</u></b> <b><u>2.2</u></b></p> <p><b><u>G1, G2,</u></b> <b><u>G3, G4</u></b></p>	<p>To establish, develop, coordinate, promote, monitor and evaluate the operational or practical cooperation between Frontex and other EU Bodies or International Organisation which are either present at the EU external borders or otherwise involved in border management activities.</p>	<p>Joint operations or pilot projects including ITC systems, training tools, best practices manuals, exchange of information, seminars, conferences or workshops which are:</p> <ol style="list-style-type: none"> <li>1. Initiated, promoted or funded by Frontex associating an EU Body or International Organization</li> <li>2. Initiated, promoted or funded by an EU Body or International Organization associating Frontex</li> <li>3. Joint (Frontex – EU Body/International Organisation) actions.</li> </ol>	<p>Increased number of projects or operational activities with Frontex either on the lead or part of it where there is an external dimension manifested in the form of cooperation with an EU Body or International Organization.</p>	<p><b>2.0</b></p>
--	---	--	---	-------------------



#### 2.5.4.2. Planning and Controlling<sup>15</sup>

Index Goal	Objective	Outputs & Performance Indicators		Resource Allocation (FTE  Euros)
<b><u>CTL 1</u></b> <b><u>G4</u></b>	To identify and assess internal and external factors which could affect the mid- and long-term development of Frontex, in order to allow Frontex' management to make timely and informed decisions on current and future activities;	To provide assessments and/or background notes to Frontex' management and members of the Management Board on EU initiatives in the field of Schengen, immigration/asylum, trafficking/smuggling of human beings, customs, maritime policy and research;	Increased number of assessment provided;	<b>0.2</b>
<b><u>CTL 2</u></b> <b><u>G4</u></b>	To tune and execute the Strategic Change (Management) Cycle started in 2008 to facilitate and shorten the strategic planning process and to give more time to monitoring and controlling of organizational performance;	Multi Annual Plan 2011 – 2014  Annual Programme of Work 2011;	Timeliness of product delivery;  Timeliness of product delivery;	<b>0.3</b>  <b>0.2</b>

<sup>15</sup> The resource of 2 Admin Assistant is shared between the Internal Audit and Planning and Controlling function

		Budget 2011;	Timeliness of product delivery;	<b>0.1</b>
		Annual Operational Plan	Timeliness of product delivery	<b>0.1</b>
		Frontex Report of Authorizing Officer;	Timeliness of product delivery;	<b>0.1</b>
		Yearly Risk Monitor;	Shortened management cycle;	<b>0.2</b>
		Quarterly Evaluation Reports including Assessment of Business Risks;	Increased sensitiveness to risks (opportunities and challenges);	<b>0.2</b>
		Monthly briefings on Performance issues;	Increased sensitiveness to risks (opportunities and challenges);	<b>0.1</b>
		Elaborate and pilot a systematic evaluation mechanism to assess impact of coordinated operational activities at MS level and organizational level	Impact of coordinated operational activities is validated in quantitative and qualitative figures collected on agreed parameters	<b>0.2</b>
<b><u>CTL 3</u></b>	To finalize the introduction of a tailored Performance Management Framework at Frontex;			
<b><u>G4</u></b>				

### 2.5.4.3. Quality Management<sup>16</sup>

Index Goal	Objective	Outputs & Performance Indicators		Resource Allocation (FTE Euros)
<b><u>QM 1</u></b> <b><u>G3, G4</u></b>	To improve the quality of Frontex processes	New methodology and tools for Quality Process Reviews in Frontex	Number of tools developed and implemented	0.1
		Using risk-based approach conduct at least 2 quality reviews and issue recommendations to improve the efficiency and effectiveness of controls	Reduction in the most critical risks identified in the processes reviewed	0.2
<b><u>QM 2</u></b> <b><u>G3, G4</u></b>	To improve the quality of organizational risk management in Frontex	Design & implement more efficiency and effectiveness risk assessment tools/methodologies	New more efficient & effective tools developed and implemented	0.2
		Improved quality of Frontex' risk register	Comprehensive database designed and populated (at least two perspectives)	0.2
<b><u>QM 3</u></b> <b><u>G3, G4</u></b>	To identify the main organizational risks of Frontex (internal & external)	To identify the main organizational risks of Frontex (internal & external)	Conduct strategic risk assessment exercise and provide a report identifying the main risks and opportunities	0.2

<sup>16</sup> The resource of 2 Admin Assistant is shared between the Internal Audit and Planning and Controlling function

				tunities	
		Provide input into relevant Frontex processes for which a risk assessment is critical, e.g. PoW; quality assessments		Identification of top 10 key risks	<b>0.2</b>
		Assessment of the internal control system and actions required to ensure improvements		Reduction in the risks associated with the most critical weaknesses in the internal control system	<b>0.1</b>
<b>QM 4</b> <b>G3, G4</b>	To improve the implementation of action plans	Improved compliance rate with established deadlines		Reduction in slippage in implementing agreed on action plans	<b>0.3</b>
<b>QM 5</b> <b>G3, G4</b>	To contribute to the development and implementation of performance management framework in Frontex	Contribution to the methodology and tools and implementation of performance management		Implementation of performance management in least one division	<b>0.2</b>

#### 2.5.4.4. Information and Transparency

<b>Index Goal</b>	<b>Objective</b>	<b>Outputs &amp; Performance Indicators</b>	<b>Resource Allocation (FTE Euros)</b>
-------------------	------------------	---	--

<p><b><u>PR 1</u></b> <b><u>G3, G4</u></b></p>	<p>To promote the mission, values and culture of Frontex to its staff members through introduction of communication tools and other best practices;</p>	<p>Tailored Intranet website available to user;</p>	<p>Increased customer satisfaction;</p>	<p><b>2.0</b></p>
<p><b><u>PR 2</u></b> <b><u>G3, G4</u></b></p>	<p>To provide stakeholder and European citizens with information on the Agency's activities by reviewing and implementing Frontex' communication strategy (FGR 2009)</p>	<p>Provide bulletins and reports on extraordinary events</p>	<p>Increased customer satisfaction;</p>	<p><b>5.0</b></p>

### 2.5.5. Internal Audit

	FTE		Financial Means	
	2009	2010	2009	2010
Internal Audit and Quality Management	1.7 <sup>17</sup>	1.7	50 000	50 000

Index Goal	Objective	Outputs & Performance Indicators	Resource Allocation (FTE Euros)
<u>IA 1</u> <u>G4</u>	To audit the internal control system put in place in order to assess its effectiveness and, more generally, the performance of the units in Frontex in implementing its policies, projects and actions with a view to bringing about continuous improvement;	Performance of <b>2 – 4</b> audits according to a risk assessment made in late 2009;  Number of audit reports;	<b>1.7</b>  <b>50 000</b>

<sup>17</sup> The resource of 2 Admin Assistant is shared between the Internal Audit and Planning and Controlling function

## **Annex 1 – Geographical areas of interest (alphabetic order)**

Based on the output concluded after the meeting with representatives of the members of Frontex' Management Board and considering the contributions received in preparation of the meeting (survey on areas of interest) as well as the priorities expressed by 16 Member States responding to a respective request issued by Frontex (MoSCoW method) the following indicative lists have been elaborated. When developing the more detail operational and tactical plans for 2010 the geographical and topical areas of interest of the Member States will be taken into consideration.

<b>Operational focus:</b>	
<b>Afghanistan</b>	<b>Hungarian - Romanian border</b>
<b>Africa</b>	<b>Iraq</b>
<b>Air routes:</b> from Asia; from China; through Moscow; from South America	<b>West African route/Atlantic ocean:</b> from Mauritania and Senegal towards Spanish coast/Islands
<b>Central Mediterranean route</b> from Tunisia and Libya to Italy and Malta	<b>Western Balkan area/routes:</b> <ul style="list-style-type: none"> <li>• East: Greek – Albanian border</li> <li>• West: Slovenian – Croatian border</li> <li>• North: Hungarian – Serbian border</li> </ul>
<b>Eastern European route:</b> <ul style="list-style-type: none"> <li>• EU – Russian and Ukrainian border</li> <li>• Romanian – Ukrainian border</li> <li>• Hungarian – Ukrainian border</li> <li>• Romanian – Moldovan border</li> </ul>	<b>Western Mediterranean route:</b> from Algeria and Morocco towards Spanish coast
<b>Eastern Mediterranean route:</b> Maritime and land routes through Turkey to Greece and Bulgaria	
<b>Cooperation:</b>	
<b>Albania</b>	<b>Mauretania</b>
<b>Algeria</b>	<b>Moldova</b>
<b>Afghanistan</b>	<b>Nigeria</b>
<b>Belarus</b>	<b>Pakistan</b>
<b>China</b>	<b>Russia</b>
<b>Commonwealth of independent States (CIS)</b>	<b>Senegal</b>
<b>Croatia</b>	<b>Serbia</b>
<b>FYROM</b>	<b>Tunisia</b>
<b>Iraq</b>	<b>Turkey</b>
<b>Kosovo</b>	<b>Ukraine</b>
<b>Libya</b>	<b>Vietnam</b>
<b>Marocco</b>	

## Annex 2 - Indicative list of topical areas of interest expressed by Member States

Regarding the topical areas of interest the Member States were requested to apply the MoSCoW method, mentioning which activities Must, Should or Could be carried out by Frontex in 2010 and which Won't be of their interest. The contributions received were used to generate an average vote applied when assessing the priority of the related activities.

#	Description	Average <sup>18</sup> Vote	Priority <sup>19</sup>
1	Air Crew Training	2.1	S
2	Border Security for major events; to establish best practices and handbook for Border Guards to carry out sufficient border security controls and surveillances before, during and after major sport or mass events	1.0	C
3	Automated border crossing system	2.2	S
4	Common Mid Level Curriculum	2.8	M
5	Common Core Curriculum	2.6	M
6	Core Country Group Meeting	1.5	S
7	Document experts Meeting	3.4	M
8	Dog handler manual	1.8	S
9	EU Training Day	2.1	S
10	EPN	1.8	S
11	FISO	0.8	C
12	Establishing and further develop the Focal Points network at sea, land and air borders based on Frontex' 2009 annual risk assessment in the framework of a Multi-annual Program	2.6	M
13	FRAN	3.8	M
14	Tackling irregular migration arriving via air to the operational area countries as identified by ongoing Risk Analysis	3.1	M
15	Head of Airports Conference	1.9	S
16	Head of coast guards Conference	1.3	C

<sup>18</sup> M = 4 points; S = 2 points; C = 1 point; no reference = 0 points; W = -1 points

<sup>19</sup> M = 2.5 and higher; S = 1.5 – 2.4; C = 0.6 – 1.4; W = > 0.6



17	Managing the external borders control through organizing joint patrols of the assets provided by the MS in the predefined areas in order to combat illegal migration across the external maritime borders of the EU from West African countries disembarking in Canary Islands.	0.8	<b>C</b>
18	Ensuring integration of Frontex activities and enabling a common European approach towards Member States responsible for the surveillance and the control of the external maritime borders in the southern Mediterranean Sea: territorial waters south of Sardinia and semicircle within territorial waters south limit of Lampedusa.	1.1	<b>C</b>
19	Identifying irregular migrants arriving at main European airports from third country hub airports	2.4	<b>S</b>
20	Coordinating operations in predefined areas (close to Granada, Almeria and Murcia up to 35 NM seawards) to combat illegal immigration across the external maritime borders towards the EU from North African countries disembarking in Spain	0.9	<b>C</b>
21	Target irregular immigration at BCPs and green border areas of PL, SK, HU and RO to UA and MD and to detect hidden persons in vehicles at selected BCP's	2.6	<b>M</b>
22	Joint return operations	3.1	<b>M</b>
23	Language (EN) Training	2.3	<b>S</b>
24	Long Overstayers	1.5	<b>S</b>
25	Tackling irregular migration flows from the African Coast towards the South of Spain. Particularly in seaports as well as the control of the coastal waters with bigger affluence of nationals coming from Algeria and Morocco	1.1	<b>C</b>
26	Enhance cooperation with Russian Federation and to establish information exchange between Russian Federation Border Guard Authority, EU MS and Frontex. The activity will be decided based on the evaluation of JO Mercury 2009	1.4	<b>C</b>
27	Enhance interoperability between tactical units from different MSs, in relation to tactical situation management at land borders	1.2	<b>C</b>
28	Ensure the integration of Frontex activities towards Member States responsible for the surveillance and the control of the external maritime borders in the <u>southern Mediterranean Sea</u> about 100 NM south of Malta.	0.9	<b>C</b>
29	Lower the level of illegal immigration from Western Balkan Rout by enhancing border checks and green border surveillance as well as detect illegal labours, overstayers, false documents and stolen vehicles	2.4	<b>S</b>
30	National Training Coordinators	2.8	<b>M</b>

31	Partnership Academies – National Training Centers	2.0	<b>S</b>
32	Pool building seminar	2.1	<b>S</b>
33	Make border control (border checks/border surveillance) in order to prevent unauthorized border crossings, counter cross-border criminality and to take measures against person who have crossed the border illegally.	2.7	<b>M</b>
34	RABIT work shop	2.6	<b>M</b>
35	RABIT exercise	3.1	<b>M</b>
36	RABIT training	2.9	<b>M</b>
37	R&D work shop	1.4	<b>C</b>
38	Enhancing efficiency of the overall border control in the operational areas at the GR-AL, GR-TR and BG-TR land borders, including enhanced surveillance activities at green borders, checks at BCPs and checks with a focus on detections of hidden persons in vehicles, in the framework of Poseidon Program	2.7	<b>M</b>
39	Targeting irregular migration on the main railway- and highway routes at the eastern external border and on the eastern and western Balkan routes; enhance cooperation with national customs service as well with UIC and RAILPOL	2.3	<b>S</b>
40	To obtain the situation awareness on false seamen application at the EU external borders and to provide standardized operational tools for the border guards to tackle illegal immigration of false seamen. Enhancing control of seamen, improving detection of forged seamen documents and reducing abuse of transit visas by seamen)	1.8	<b>S</b>
41	Training	2.4	<b>S</b>
42	TRA Vietnam	0.8	<b>C</b>
43	Pooled Resources Network Meetings	2.4	<b>S</b>
44	Planning/Evaluation	2.4	<b>S</b>
45	Management Board Meetings	3.5	<b>M</b>
46	Finance NFPOC	3.3	<b>M</b>
47	Extension of national Rabbit pools and FJST	1.8	<b>S</b>
48	Participation with technical equipment (CRATE)	2.2	<b>S</b>



**FRONTEX**  
LIBERTAS SECURITAS JUSTITIA

## **Programme of Work 2010**

# Table of Contents

<b>Executive Summary .....</b>	<b>5</b>
<b>1. General Part .....</b>	<b>12</b>
1.1. Introduction .....	12
1.2. Mission .....	12
1.3. Vision .....	13
1.4. Strategy .....	13
1.5. Environmental Scanning .....	16
1.5.1. Political .....	16
1.5.2. Economical .....	17
1.5.3. Social .....	17
1.5.4. Technological .....	17
1.5.5. Legislative .....	18
1.6. Outlook for the situation at the external borders in 2010 .....	18
1.7. ARA Recommendations for 2010 .....	21
1.7.1. Priority locations by border type .....	21
1.7.2. Recommendations for operational cooperation .....	22
1.8. Council Conclusions on the management of the external borders of the Member States of the European Union .....	26
<b>2. Key Business Areas of FRONTEX and related objectives .....</b>	<b>29</b>
2.1. Goals as corner stones of Frontex' activities .....	29
2.1.1. Goal 1 - AWARENESS .....	29
2.1.2. Goal 2 - RESPONSE .....	29
2.1.3. Goal 3 - INTEROPERABILITY .....	29
2.1.4. Goal 4 - PERFORMANCE .....	29
2.2. Values .....	29
2.3. Key Business Areas .....	30
2.3.1. Operating Model .....	30
2.3.2. Risk Analysis and Knowledge Management .....	30
2.3.3. Management of Joints Operations and Operational Reactivity .....	30
2.3.4. Capacity Building .....	30
2.3.5. Interrelation between Frontex and Member States' border control authorities .....	30
2.3.6. Cooperation with third countries and supporting and assisting regional structures of border control cooperation .....	30
2.3.7. Frontex within the concept of EU integrated border management .....	31
2.3.8. Frontex approach to inter-agency cooperation .....	31
2.3.9. Frontex organizational structure .....	31
2.3.10. Equipment management .....	31

2.4. Frontex' mid-term programming .....	32
2.5. Overview of Objectives, Outputs (Projects/Products/Service), Performance Indicators and Resource Allocation .....	40
2.5.1. Operations Division .....	40
2.5.1.1. Joint Operations .....	40
2.5.1.2. Risk Analysis Unit .....	46
2.5.1.3. Frontex Situation Centre .....	54
2.5.2. Capacity Building Division .....	57
2.5.2.1. Research and Development.....	57
2.5.2.2. Training Unit.....	59
2.5.2.3. Pooled Resources .....	63
2.5.3. Administration Division .....	64
2.5.3.1. Administrative Services .....	64
2.5.3.2. Finance and Procurement .....	69
2.5.3.3. Legal Affairs Unit.....	73
2.5.4.. Directorate and Executive Support.....	75
2.5.5. Internal Audit.....	86
<b>Annex 1 – Geographical areas of interest (alphabetic order).....</b>	<b>87</b>
<b>Annex 2 - Indicative list of topical areas of interest expressed by Member States .....</b>	<b>88</b>

## Table of Figures

<i>Figure 1: Overview of revenue generation in 2010.....</i>	6
<i>Figure 2: Development of Staff 2009 - 2010.....</i>	7
<i>Figure 3: Overview of expenditures (per title) in 2010.....</i>	7
<i>Figure 4: Operational expenditures in 2010 .....</i>	8
<i>Figure 5: Organizational Chart of Frontex .....</i>	14
<i>Figure 6: Overview of resources (2009 - 2010).....</i>	14
<i>Figure 7: Development of Staff Members 2005 - 2010.....</i>	15
<i>Figure 8: Development of Financial Means 2005 – 2010 .....</i>	15
<i>Figure 9: Linking of Conclusions with Objectives/Goals of PoW .....</i>	28

## Executive Summary

Frontex' Programme of Work 2010, as the output of a cyclical planning process, is the operative plan of the Agency to be used as reference for the governance process of assessing and evaluating operational activities carried out during 2010. Frontex' Programme of Work also seeks to ensure the highest possible level of transparency towards the citizen of the European Union.

When setting up the operative plan for 2009 different activities carried out by Frontex have been identified as ongoing and recurring delivery of products and services. Those products and services are supposed to remain within Frontex' portfolio for the next years. Some of them unchanged some of them with slight adjustments following their life cycle. Additionally, cross divisional activities but also activities within one division have been further clustered in programmes reflecting a mid term approach. The clustering should combine mid-term orientation of activities with the possibility to adjust the annual composition of such a programme if need occurs, especially if changes to Frontex' operational environment might require to do so.

The general part of the introduction to the Programme of Work 2010 reiterates Frontex' mission, its strategic positioning and also Frontex vision. Within the framework of the annual Programme of Work the remarks on the issues mentioned remain at a general level. More detailed remarks are elaborated in Frontex' Multi Annual Plan 2010 – 2013 endorsed by Frontex' Management Board in summer 2009, serving as a reference during the annual planning process.

The introduction also includes an outlook for irregular immigration to and migration within the EU in 2010. This part is based on findings as stated in the Annual Risk Assessment 2009 and the Semi Annual Risk Assessment 2009. .

The second part of Frontex' Programme of Work 2010 focuses on the Key Business Areas of Frontex developed around four goals to be achieved in the long run.

- Goal 1: Awareness (Analytical Capabilities),
- Goal 2: Response (Operational Capabilities & Reaction Capabilities)
- Goal 3: Interoperability (Customerization)
- Goal 4: Performance (Managerial Capabilities)

are the four strategic centers Frontex will be aiming to achieve by realizing a number of objectives and projects, products and services during 2010 and in the years to come.

Finally, the organizational structure of Frontex is broken down into divisions and units (production centers) delivering outputs and linked with indicators of performance to enable management and governance. Each of the projects, products, and services is linked with human resources and financial means to be needed to carry out the activities that should lead to the output as described in this document.

The closing part of the Executive Summary will highlight on areas which besides structural changes also contain changes regarding output and consequently foresee an increase in human and/or financial resources.

<i>In EUR</i>	<i>Commitments 2008</i>	<i>Payments 2008</i>	<i>Amended Budget 2009 N1<sup>1</sup></i>	<i>PDB 2010</i>
<b>I. Subsidy from Community entered in general budget of EU (18 02 03)</b>	40 980 000	40 991 160	85 000 000	83 000 000
<b>II. Contributions from countries associated with the implementation, application and development of the Schengen Acquis<sup>2</sup></b>	400 000	917 952	2 400 000	4 067 000
<b>III. Contributions from the UK and Ireland</b>	570 300	820 300	850 300	850 000
<b>IV. Any voluntary contribution from the Member States</b>		0	p.m.	p.m.
<b>TOTAL</b>	<b>41 950 300</b>	<b>42 729 412</b>	<b>88 250 300</b>	<b>87 917 000</b>
<b>V. Earmarked expenditure</b>			564 771	p.m.
			<b>88 815 071</b>	<b>87 917 000</b>

*Figure 1: Overview of revenue generation in 2010*

Frontex' Multiannual Staff Policy Plan 2010 – 2012 in general proposed to increase the number of staff in 2010 not just due to an increased number of activities but also an increased scope of some of the activities.

<sup>1</sup> Based on the amended Budget 2009 N1 as adopted by the Management Board in June 2009

<sup>2</sup> For time being only preliminary figures for NOR/ISL/SUI. Final figures will be available during 2010.



	2009		2010		Change <sup>3</sup>	
	Posts	%	Posts	%		%
Temporary staff <sup>4</sup>	117	47	143	51	26	18
External staff (SNEs) <sup>5</sup>	70	34	70	25	0	0
Contract staff <sup>6</sup>	68	20	68	24	0	0
<b>Total</b>	<b>255</b>	<b>100</b>	<b>281</b>	<b>100</b>	<b>26</b>	<b>9</b>

*Figure 2: Development of Staff 2009 - 2010*

The necessary number of staff in 2010 is estimated to be 281 persons including the senior management of the Agency. This is an increase with 26 positions compared to the budget 2009 N1. All new positions will be Temporary Agents (26). This will bring the total number of Temporary Agents in Frontex to 143.

Frontex expects 2010 to be a year with a small decrease of financial resources but an increase of human resources. The following years show a stabilisation of the financial resources and continuous – modest – increases of human resources. The budget for 2010 will decrease by approximately € 2.9M; this as a consequence of the incidental character of the additional € 5M that the budgetary authorities made available for Frontex in 2009.

	Commitments 2008	Payments 2008	Amended Budget 2009 N1	Budget 2010
Title 1	11 574 336	11 030 274	15 956 000	20 085 000
Title 2	5 365 993	4 056 611	10 044 000	10 894 000
Title 3	47 299 143	21 036 845	62 250 300	56 938 000
<b>Total</b>	<b>64 239 472</b>	<b>36 123 730</b>	<b>88 250 300</b>	<b>87 917 000</b>

*Figure 3: Overview of expenditures (per title) in 2010*

Due to the increase in staff and the foreseen peak in the realisation of IT enabled projects during 2009-2011, it will no longer be possible to show a ratio between administrative and operational expenditure that is better than 40:60. However, as men-

<sup>3</sup> 2010 compared with 2009 within same group of employee

<sup>4</sup> These posts are included in the establishment plan. The annual figures constitute an absolute maximum.

<sup>5</sup> Not included in the establishment plan.

<sup>6</sup> Not included in the establishment plan, includes auxiliary agents.

tioned in earlier years, there is significant “hidden” operational expenditure included in the administrative expenditure. E.g. all salaries and allowances are accounted in administrative costs whereas the allowances of 70 SNE’s should be considered as purely operational expenditure as this category of staff has a purely operational character.

In 2010, other administrative costs will increase by approximately 0.9 M € out of which the major part (0.7 M €) will be allocated to increased expenditures for data processing and telecommunication.

	<b>Commitments 2008</b>	<b>Payments 2008</b>	<b>Amended Budget 2009 N1</b>	<b>DB 2010</b>
<i>Operations</i>	36 852 429	16 051 771	48 250 300	42 738 000
Land borders	3 081 966	1 955 880	4 250 000	4 250 000
Sea borders	28 678 036	11 843 240	36 100 300	26 497 000
Air borders	2 544 958	954 345	2 650 000	2 650 000
Return cooperation	2 547 469	1 298 306	5 250 000	9 341 000
<i>Risk Analysis and Situation Centre</i>	810 369	294 527	2 050 000	2 250 000
Risk Analysis	765 085	278 392	1 800 000	1 800 000
FSC	45 284	16 134	650 000	450 000
Training	5 072 686	1 649 542	6 800 000	7 200 000
Research & Development	344 708	85 253	1 400 000	1 400 000
Pooled Resources	884 250	416 434	1 400 000	1 400 000
<i>Miscellaneous</i>	3 334 701	2 539 318	1 950 000	1 950 000
Miscellaneous	230 000	128 796	150 000	150 000
IT projects	3 104 701	2 410 522	1 800 000	1 800 000
Reserve	P.M.	P.M.	P.M.	P.M.
<b>Total</b>	<b>47 299 143</b>	<b>21 036 845</b>	<b>62 250 300</b>	<b>56 938 000</b>

*Figure 4: Operational expenditures in 2010*

Operational expenditure will amount to 64 % of the budget in 2010. The operational budget will decrease with 4 % in comparison to the amended budget 2009 N1. The Programme of Work 2009 gives full information about the planned activities and the estimated needs of resources (both personnel and financial) needed to implement these activities. This strong link between Programme of Work 2010 and budget 2010 enhances the decision making process for the Management Board and budgetary authorities.

Ongoing implementation of common EU policy for Integrated Border Management and gradual development of EU Integrated Border Management System require further strengthening of operational cooperation between Member States with respect to the management of the external borders of the EU.

Taking into account that Frontex' functions cover the entire scope of the four tier EU border security strategy, 2010 will require in particular continued reinforcement of activities as regards development of relations and cooperation with third countries in the field of border management as well as return operations.

Also 2010 will see Frontex, together with the Member States, participating in the continued development of a "European Surveillance System (Eurosur)". Combined with this will be a number of long term operations at sea, land and air borders.

Irregular migration has gone far beyond impacting on a single region. Collaboration with third countries will play a crucial role. Based on the results achieved so far, Frontex operational cooperation with third countries will be further developed targeting at sustainable partnerships. Special efforts will be paid to the intensification of cooperation with relevant authorities of the third countries in the Mediterranean region, Western Africa, Central Asia and Far East.

Frontex enhances border security by strengthening the cooperation between the Member States and, together with the Member States, continues the development of regional border management initiatives in particular in the southern maritime borders. The National Frontex Points of Contact (NFPOC) network will be further developed together with specific networks created by the Operational Units.

Frontex will strive to further improve its analytical capacity. Links to the European immigration Liaison Officers (ILO) networks will be reinforced. The Situation Centre was established in 2008 and should be elevated to the next level of organizational maturity. The FSC will ensure safe communication and information exchange channels with the Member States and key partners thereby promoting the operational and tactical level assessments, performed by Member States.

Within the figures for 2010 some accents that are consequences of the experience in earlier years are visible. Based on experiences from 2007 and 2008 the budget allocated to Sea Borders has been reduced. Although their 2007 and 2008 budgets were almost fully committed, the payments have been lagging seriously behind and it seems logical that the level of ambition has to be (at least temporarily) adjusted

downward. However, the presently foreseen budget does give sufficient room for 7 to 9 projects within the EPN Programme.

The budget for [Joint Operations and Pilot Projects at the external borders](#) has been reduced by 5.5 M € to a level of 42.7 M €.

The budget for [Land Borders](#) will remain at the same level as in 2009 N1 (4.3 M €). Their budget will be used for:

- joint operations (incl. Focal Points) concentrated on the main routes of illegal immigrants as identified by risk analysis (2.7 M €);
- Further developed strategic projects recently carried out (1.0 M €);
- Best practices pilot projects in cooperation with neighboring Third Countries and follow up Joint Operations based on findings (0.5 M €).

[Sea Borders](#) has the biggest share of the budget for operational activities: 26.5 M €. This is a decrease of 9.7 M €. Based on experiences from 2007 and 2008 the budget allocated to Sea Borders has been reduced as payments have been lagging seriously behind and it seems logical that the level of ambition has to be (at least temporarily) adjusted downward. However, the presently foreseen budget does give sufficient room for 7 to 9 projects within the EPN European Patrols Network and 6-7 joint operations in different geographical areas to decrease the illegal immigration flows and to detect facilitators (26.3 M €). Other activities carried out by Sea Borders will be:

- Improved working conditions and improved operational value of interrogation experts (0.1 M €);
- Improved level of awareness in ICCs and regional centers during JOs. (0.1 M €).

[Air Borders](#) budget remains at the same level as in 2009 with a total of 2.7 M €.

- 12 – 14 joint operations are foreseen, either pure air border operations or joint operations in cooperation with Land and/or Sea borders, other units/sectors of Frontex or with EU bodies (2.3 M €);
- At least 1 hand book on best practices development during a long term project (0.2 M €);
- Two or three projects based on needs identified in 2009 (0.2 M €).

The budget for [Return Operations](#) follows the trend set in 2009. It will be established with 9.3 M € which is an increase of 4.1 M € compared to the budget 2009 N1.

- Assistance in 18 – 20 joint return operations by air, land or sea, and co financing several out of this operations (8.8 M €);
- Two or three joint collective interview sessions of immigrants carried out by MS, thereby facilitating their identification and the acquisition of travel documents (0.3 M €);
- 6 – 8 meetings of Core Country Group to identify needs for joint return operations (0.1 M €).

[Risk Analysis](#) has been allocated the same appropriations as in the budget 2009 N1. This amount will be mainly used for:

- Tailored trainings to Frontex staff, Intelligence Officers, analyst of Member States and relevant third countries on risk and threat assessment at strategic level;
- Open Sources subscriptions, analytical data collection tools and software available for analysts and relevant operational users;
- Frontex Seconded Intelligence Officer in key Joint Operations.

The Frontex Situation Centre (FSC) will support management and other units of Frontex by coordinating the flows of all operational information. To do this, 0.5 M € of appropriations have been allocated to the FSC.

- Operational information made available and easily retrievable for the customer (0.2 M €);
- Enablement of centralized permanent coordination of Joint Operations and emergency situations (0.2 M €);
- Technical and organizational facilities for operational briefings and operational coordination of Joint Operations (0.1 M €).

Research and Development's budget remained at the same level as in the budget 2009 N1 (1.4 M €).

- Follow up on development in research relevant for the control and surveillance of external borders and to disseminate information via workshops, reports, bulletins, conference presentations and papers and articles (0.8 M €);
- To ensure that specific interests of border guard authorities and their needs are properly embraced in security research via workshops, reports, bulletins, conference presentations and papers and articles (0.6 M €).

The budget for Frontex' Training Unit will be increased by 0.4 M € up to 7.2 M €. Main objectives for training are:

- The development and operationalization of a Common Mid Level Curriculum (CMC) and the monitoring/measuring of the implementation of the CCC in the Member States (1.3 M €);
- Provision of specific training modules, maintained manuals and other training tools as well as training activities/courses such as Dog Handlers manual, RABIT training, Air crew training Detection of forged documents, training on fundamental rights etc (5.1 M €);
- Establishment and maintenance of networks such as Training Coordinators, universities, partnership-academies and experts from MS for the interim use as project-leaders, trainers etc (0.9 M €).

After the increase during 2009 the budget for Pooled Resources will remain at the same level as 2009 N1 (1.4 M €). Pooled Resources will continue to increase the availability in and ability of Member States to deploy pooled expert teams and technical equipment. This will be reached via:

- Training exercises for RABIT and FJST members (0.9 M €);
- Fully functional CRATE (0.3 M €);
- Handbooks (0.2 M €).

# 1. General Part

## 1.1. Introduction

The elaboration of Frontex' Programme of Work 2010 (PoW 2010) and its implementation is closely connected with the elaboration and utilization of Frontex' Draft Budget 2010, which contains a financial plan (revenues and expenditures) and the framework of human resources (establishment plan). The budget is the "translation of the Programme of Work into finance figures.

A balance between transparency, security and flexibility, allowing Frontex to adjust its activities by making use of its operational independence, was sought.

Art 25 Frontex Regulation<sup>7</sup> assigns the power to implement actions and accountability for those actions to the Executive Director. This, together with his "complete independence in the performance of his duties", guarantees the required level of flexibility to manage the performance of Frontex.

The Programme of Work 2010 strives for

1. Alignment with Frontex' Multi Annual Plan 2010 – 2013 (MAP 2010 – 2013),
2. Sustained delivery of "Products", and "Services" (including further development) clustered in "Programmes", and
3. initiation and execution of new "Projects"

MAP 2010 – 2013 translates Frontex' strategic positioning into tangible, long term oriented actions. MAP 2010 – 2013 served as a reference during the elaboration of Frontex annual operational plan.

## 1.2. Mission

Frontex is the European Agency to coordinate the operational cooperation at the external borders of the Member States of the European Union.

Frontex is to facilitate and render more effective the application of existing and future Community measures relating to the management of external borders.

Frontex shall do so by ensuring the coordination of Member States' actions in the implementation of those measures, thereby contribution to an efficient, high and

---

<sup>7</sup> Council Regulation (EC) No 2007/2004 of 26 October 2004 establishing a European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union, L 349/1

uniform level of control on persons and surveillance of the external borders of the Member States.<sup>8</sup>

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

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

Frontex actively promotes the cooperation among law enforcement bodies responsible for the internal security at EU level.

Frontex operational activities are intelligence driven. The effectiveness of Frontex is based on its highly motivated and professional personnel. In return, Frontex will strengthen its status as a competitive employer.

Frontex is a key player in the development and implementation of the concept of EU Integrated Border Management (IBM).

### **1.3. Vision**

“Frontex is the anchor stone of the European concept of Integrated Border Management, promoting the highest level of professionalism, interoperability, integrity and mutual respect of stakeholders involved”

### **1.4. Strategy**

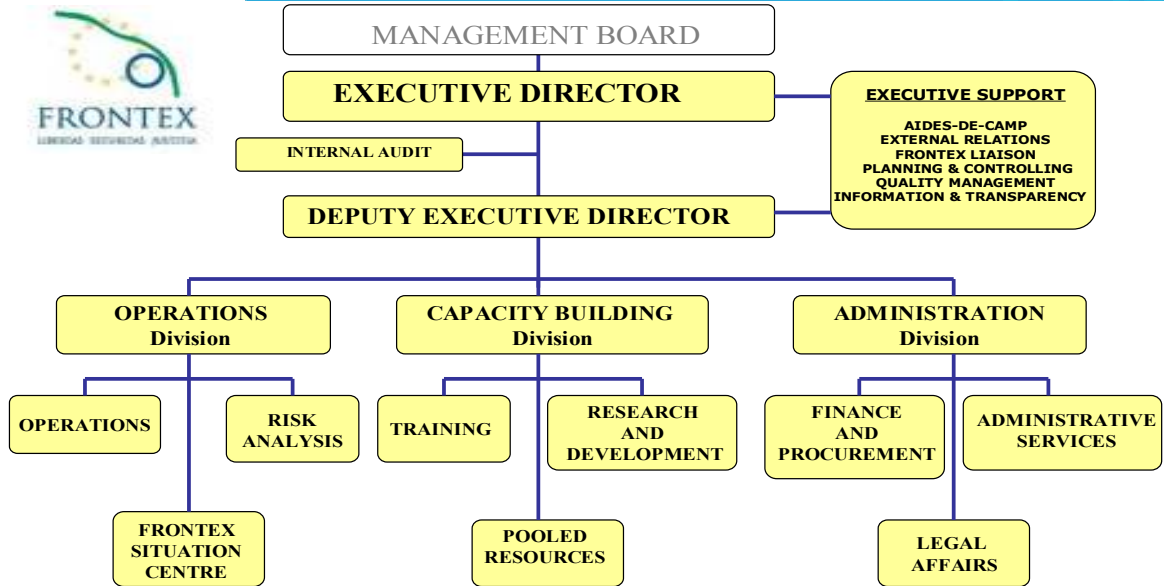
As expressed and published in the MAP 2010 – 2013, Frontex will continue to follow a moderate **growth strategy** at corporate level. Looking at the business level, Frontex will continue to apply a **cooperative approach** towards the Member States and other key players in the area covered by the definition of integrated management of external borders of the EU Member States<sup>9</sup>.

---

<sup>8</sup> Frontex Regulation Art 1

<sup>9</sup> Conclusions of the 2768<sup>th</sup> Justice and Home Affairs Council held in Brussels on 4-5 December 2006

# FRONTEX ORGANISATION



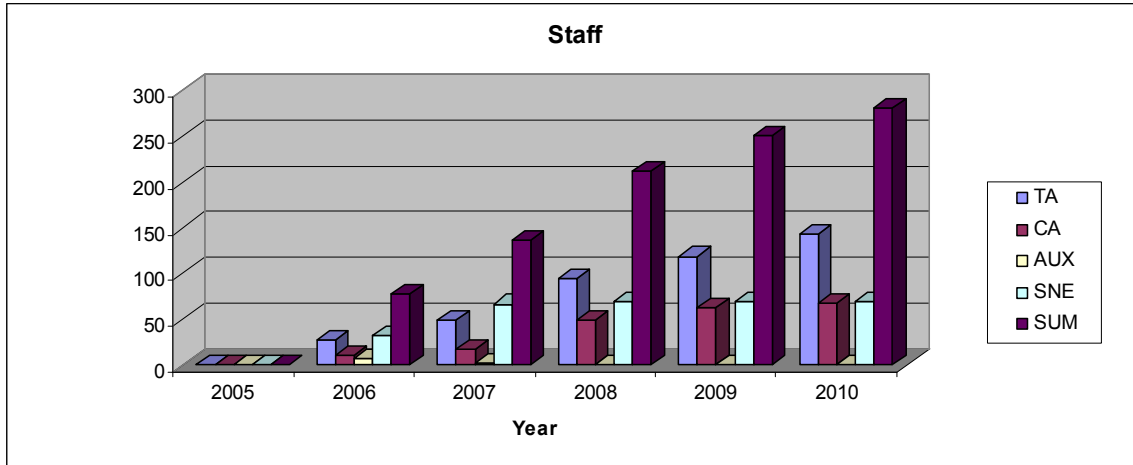
*Figure 5: Organizational Chart of Frontex*

The allocation of financial resources will remain at the same level as in 2009, thus consolidating financial management and to reach a higher level of utilization of available financial means.

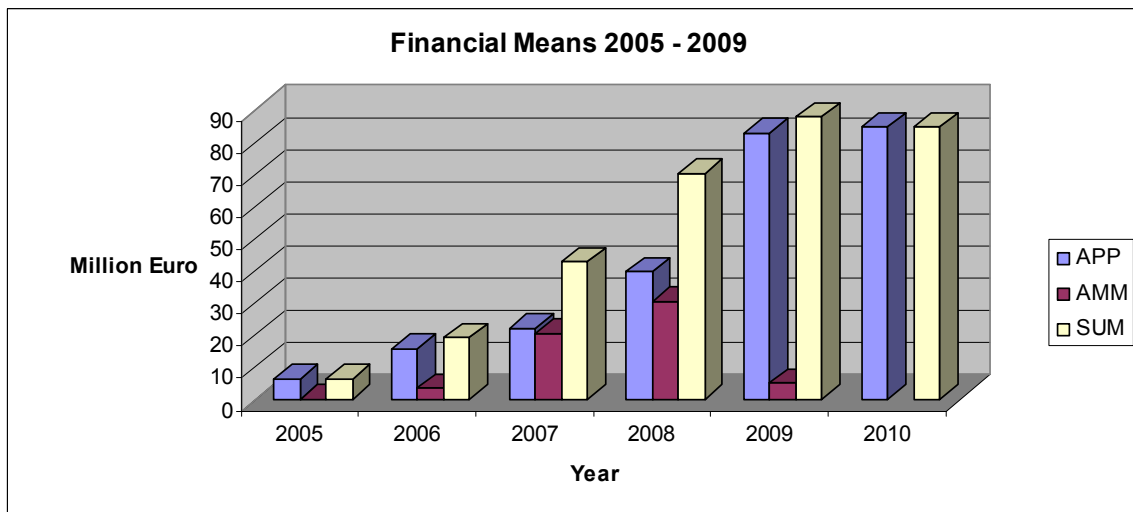
		2009	2010
<b>Human Resources</b>	TA	117	143
	CA	68	68
	SNE	70	70
	<b>SUM</b>	<b>255</b>	<b>281</b>
<b>Financial Resources (Euro)</b>		<b>88 815 071</b>	<b>87 917 000</b>

*Figure 6: Overview of resources (2009 - 2010)*





*Figure 7: Development of Staff Members 2005 - 2010*



*Figure 8: Development of Financial Means 2005 – 2010*

In the meeting of the Justice and Home Affairs Council on 5 and 6 June 2008 the Council adopted conclusions regarding the future development of Frontex. Some of them are still valid and not fully implemented. Reconfirming the Conclusions from June 2008, the European Council concluded its meeting on 18/19 June 2009<sup>10</sup> pointing into the same direction (see Chapter 1.5. and 1.8.).

An external evaluation (Art 33) of the Agency's effectiveness in fulfilling its mission, an assessment of its impact (arg: on the operational cooperation at the external borders of the Member States of the European Union) and of its working practice was carried out. The recommendations made in the final report were assessed by Frontex' Management Board and lead to the formulation of recommendations and an ac-

<sup>10</sup> CONCL 2, 11225/09, 19 June 2009

tion plan during summer 2009. As far as possible those recommendations were incorporated into this version of the Draft Programme of Work 2010, certain recommendation will have to be followed up on political and legislative level.

## **1.5. Environmental Scanning**

### **1.5.1. Political**

Protection of national borders, prevention and combating irregular immigration and migration will remain issues of highest priority on the national and international political agendas.

The **Council Conclusions** of 5/6 June 2008 provide a basis to demand more support and cooperation from the Member States and other stakeholders to provide Frontex with necessary resources allowing it to meet its objectives. Additionally it paves the way for more cooperation and collaboration with other organizations (Europol), Agencies and authorities in third countries.

The unsolved issue of specialized branches causes increased political pressure. The outsourced feasibility study will provide definitions and options how to proceed with the issue. Over the next 3 – 4 years it is very likely that specialized branches in a tailored format and established as temporary structure will be utilized.

The work done in areas such as Training (Common Core Curriculum) should be further enhanced moving to the next level of maturity and also expanding its customer and stakeholder portfolio.

Reconfirming the Conclusions from June 2008, the **European Council** concluded in its meeting on **18/19 June 2009**<sup>11</sup> to call for strengthening activities to prevent and combat illegal immigration in an efficient manner at the EU's southern maritime borders. Although this can be seen as directed towards the Member States, indirectly it also covers border control operations coordinated by Frontex. An additional feature is the call for strong actions to fight effectively against organized crime and criminal networks involved in trafficking of human beings. This call can be interpreted as widening the scope of Frontex' remit by emphasizing on the vertical implementation of the IBM concept. The cooperation with the main countries of origin and transit are seen as possible focus areas.

Another important input was given by the Commission's communications on the European Border Surveillance System (EUROSUR<sup>12</sup>) and the next steps in border management<sup>13</sup>. By 2013, cooperation will have to be established between the Member States and with Frontex in order to share surveillance data relating to the eastern and southern borders

---

<sup>11</sup> CONCL 2, 11225/09, 19 June 2009

<sup>12</sup> COM(2008) 68, European Commission, 13.2.2008

<sup>13</sup> COM(2008) 69, European Commission, 13.2.2008

The current version of the Commission's communication on the '**Stockholm Programm**' outlines that with regard to border management a priority should be seen in integrated border management allowing smooth entry into the Union, while guaranteeing the security of its territory and the fight against illegal immigration. A consistent system of border checks covering all types of check (a one-stop shop) should be set up. Frontex' coordination role must be beefed up and its operational capacities expanded, as must the coherence of its action with that of the European Asylum Support Office. Eurosur will have to be established gradually. The final adoption of the programme by the Council and the start of its implementation will take until mid 2010.

### **1.5.2. Economical**

It is expected that during 2010 the current financial situation will continue to impact on the availability of means in the Member States. Restrictions on financial and/or human means might result that Member States will turn towards Frontex for increased coordinative activities and financing of such operations. At the same time this could become more difficult as budget limitations will also result in shortfalls of (idle) means in the Member States which can be provided to operations outside their national territory.

As the budget of the EU is calculated on the GNI of the Member States the financial situation will also have an impact on the budget for the EU. In addition to that the number of organizations financed from this budget will increase by one starting as from 2010.

Although Poland as the seat country for Frontex HQ is moving towards membership to the Euro zone (2012) the exchange rate risk will continue to impact on the attractiveness of Frontex as employer. This might be compensated by the current situation on the labour market. The increased unemployment rates in the Member States will widen Frontex' market of potential applicants.

### **1.5.3. Social**

Over the next couple of year the aging of the population especially in Europe will increase its impact on the social structure. The need for workforce from 'young areas' such as Africa and Asia will have to be balanced against the fear on unregulated or increased legal and irregular immigration and migration.

### **1.5.4. Technological**

Proactive border management is not possible without utilization of sophisticated technological solutions providing intelligence, information and a situational picture on immigration and migration streams.

The integration of such solutions into the environment of any organization working on a task like border management will be a critical success factor. Dependent if seen as a key or enabling factor, technology can remain outsourced or has to be made a responsibility centre of an organization. Considering the shortening of life cycles of technical solutions the rate of annual depreciation of such solutions will increase, leading to a stronger drain on administrative expenditures or overheads.

### **1.5.5. Legislative**

The still pending ratification of the **Lisbon Treaty** would provide a specific legal basis to enlarge the concept of integrated border management thus impacting on Frontex role and responsibilities.

Furthermore, the currently discussed changes to the Frontex regulation will start materializing 2011 to 2012. In following the process and considering the outcome of the external evaluation of Frontex the discussed changes will be of minor impact on Frontex' remit in 2010. The formalization of Frontex' possibility to process personal data can be seen as a potential driver for investments in IT infrastructure, personnel and reorganization of structures and processes.

## ***1.6. Outlook for the situation at the external borders in 2010***

### **General trends**

The global economic downturn, starting from the second semester of 2008, has prompted Member States' immigration policy responses aimed at alleviating pressure on domestic labour markets and reducing the overall migration to Europe. The responses have ranged from strengthening of borders to amending penal codes and enhancing cooperation with relevant third countries.

In May 2009 Libya agreed to direct repatriation of illegal migrants, increasing in the process the deterrent effect of Frontex coordinated Joint Operations in the area. Likewise, Joint Operation Poseidon 2009 has introduced pilot measures to gauge the magnitude of the phenomenon of nationality swapping. When extended and systematized, this measure will facilitate return, determination of illegal migration routes correctly and spotting any displacement in a more timely manner.

Besides these policy responses and changes in tactics, reduced job opportunities in Member States have contributed to a clear decreasing trend in illegal migration flow to Europe in 2009. However, the trend should be considered as a kind of illegal migration pause, ending when labour demand in Member States starts to rise. Furthermore, the decrease in the flow will not be uniformly spread throughout different sections or types of the external EU borders.

### **External maritime borders of the Member States**

With significantly lower number of migrants departing from Libya and a decreasing trend of arrivals in the Canary Islands, the relative importance of Algeria, Morocco, Tunisia and possibly Egypt as departure points is likely to grow throughout 2009 and 2010. Efforts by authorities there against illegal migration will be crucial for limiting the flow towards Italy and Spain.

Gambia is expected to take over from Senegal the role of a major embarkation point on the West African coast. That said, in absolute numbers the Aegean Sea (at the border

between Turkey and Greece) is expected to remain the main entry point at external sea borders in 2010 should cooperation with Turkey continue to be limited.

With the strengthening of the southern EU maritime borders, migrants who initially considered sea crossing might opt for alternative way of entry. One of them might be the use of air borders, either with forged documents or after obtaining visa on false pretence. At the moment, such a shift has not yet been detected and the risk is considered rather low for 2010, but the situation at the air border should nevertheless continue to be monitored with vigilance.

### **External air borders of the Member States**

The decline of the number of air passengers coming to Europe is likely to stabilize in 2010. IATA data for May 2009 showed a strong growth in the “origin-destination” segments between Europe–the Middle East and the Middle East–Asia but a sharp fall in direct travel between Europe and Asia. In practical terms this means more third country passengers are likely to arrive in Europe routing through the Middle East (mainly the Gulf region).

No significant changes in terms of main nationalities, departures points, hubs and destination airports are expected in 2010. In addition, detection of possible displacement of air routes caused by implementation of Joint Operations targeting external air borders will be difficult due to a variety of technical, organizational and methodological reasons. Intra-Schengen/EU flights will continue to be used by illegal migrants to reach their final destinations in Europe (mainly the UK, Sweden, the Netherlands, Norway, Belgium and Finland). This is especially the case for flights from Italy and Greece.

The main reason for refusal of entry at the external air borders in 2010 is likely to be a lack of appropriate documentation justifying the purpose or conditions of stay and not forged documents.

### **External land borders of the Member States**

Starting 1 January 2010, three Western Balkan countries will be put on the so-called white Schengen list, allowing nationals of Serbia, Montenegro and the Former Yugoslav Republic of Macedonia (FYROM) to travel to Member States without visa obligations. Demand for forged travel documents of the mentioned three countries will probably rise as a result.

Some of the illegal migration flow currently going through Hungary might be redirected towards Slovenia–Croatia external border in 2010 given the fact that facilitation is likely to come from local or regional facilitation groups. The recently set up Western Balkan Risk Analysis Network, under the aegis of Frontex, should also help to confirm the trend and mitigate the threat accordingly.

The decreasing trend of detections for illegal border crossing at Greece–Turkey border is mainly linked to a substantial decrease in numbers of detected migrants claiming Iraqi origins. Nonetheless, the relative importance of this section of the external land border is likely to remain high in 2010.

The recent administrative and legal measures against illegal migrants and facilitators taken in Greece are likely to take effect in 2010. The completion of additional detention capacities will also enable Greece to enforce the detention period for illegal migrants, which in June 2009 was extended to maximum six months. In these conditions, routing through Bulgaria can thus become an alternative for a larger proportion of illegal migrants departing from Turkey. Enhancing detection capabilities of Bulgarian Border Control Authorities is therefore crucially important.

The detection figures at the external border with Ukraine decreased considerably in 2009. The trend is likely to continue in 2010. However, Ukraine will remain the most important transit country for illegal migrants destined to the EU along the East European route.

The relative importance of the external border with Belarus could increase in 2010, as already witnessed by significant increase of refusals for Georgian citizens in the second quarter of 2009. Nevertheless, since the reasons for the increase are not yet clearly understood (abuse of asylum procedure), no forecast is yet possible. Still, a change in modus operandi for Georgians, from trying to enter at BCP to crossing the green border, is likely.

## **1.7. ARA Recommendations for 2010**

The recommendations derived from the analysis of the situation at the external borders in 2008 and in the first semester 2009, the environmental scan of factors likely to affect migration flows including migration policies and border management issues, and the outlook for 2010. They are meant to provide a reference for developing Frontex' Programme of work 2010, and thus mostly apply to the operational cooperation activities of Frontex. When applicable, the recommendations are also intended for Member States and EU institutions.

The recommendations have been developed around the operational structure of Frontex which is organized by border types—land, sea and air—, risk analysis and capacity building, preceded by recommendations on the priority location for operational cooperation and general recommendations, and complemented by recommendations dealing with the cross-cutting border management issues like institutional cooperation.

The recommendations for the Programme of Work 2010 are the unrestricted recommendations of the Annual Risk Assessment for 2009, and its semi-annual update. The full list of recommendations of the Annual Risk Assessment contains some additional tactical recommendations that are considered restricted.

### **1.7.1. Priority locations by border type**

(1) At the **external sea borders**, operational cooperation should continue to focus on the southern maritime areas where large number of illegal migrants have been detected and where migrants' life is most at risk, namely the maritime areas leading to: the Canary Islands, the Spanish south-eastern Mediterranean coast, the Island of Lampedusa, Malta—taking into account possible displacement to Sicily and/or Crete—, Sardinia and the Greek Islands close to the Turkish coasts (Lesvos, Chios, Samos, Patmos, Leros and Kos).

Even though decreases detections of illegal border crossing have been reported during the first semester 2009 on the West African and Central Mediterranean routes, operational cooperation should continue to include these areas, on the one hand because the decrease might only be temporary, and on the other because Frontex coordinated Joint Operations in these areas as one factor have contributed to the decrease.

(2) At the **external land borders**, Member States would benefit most from operational cooperation along the following border sections: The Greek and Bulgarian land borders with Turkey, the borders with Ukraine in particular the Hungarian and Polish borders and the Hungarian–Serbian border. Operational cooperation should also be designed to counter the increasing abuse of asylum applications to enter illegally in the EU, in particular at the land border between Hungary and Serbia and between Poland and Belarus. Operational cooperation should also support the Greek authorities in their efforts to tackle illegal migration at the borders with Albania and the FYROM.

(3) At the **external air borders**, operational cooperation should consider reinforcing the national Border Control Authorities at those airports combining large number of non-EU passengers and large refusals of entry, with particular emphasis on assessing the entry criteria for those nationalities showing large detections for illegal stay within the EU.

## **1.7.2. Recommendations for operational cooperation**

### **1.7.2.1. General recommendations**

(4) Joint Operations dealing with large number of undocumented migrants should further look for ways to develop actions ascertaining the nationality of the persons detected crossing the border illegally to limit nationality swapping in view of unduly obtain asylum, and to facilitate return. Systematic measures to ascertain the nationalities of samples of illegal migrants detected crossing the border illegally would allow introducing corrections in the description of the illegal migration routes to the EU.

(5) During operational cooperation activities, special emphasis should be placed on increasing the collection of intelligence related to smuggling of migrants and THB with the objective to assist investigation efforts.

(6) Operational cooperation focusing on unaccompanied minors should be developed, for example by assessing and disseminating best practices in age determination, by looking at ways to obtain intelligence on minors being trafficked, and by gaining experience from teams of experts specially trained to deal with minors.

(7) Frontex should develop and disseminate guidelines and training for the Border Control Authorities on the issue of THB.

(8) From the experiences gained during Joint Operations, it appears important to develop tailored training for guest-officers prior to their actual deployment. Depending on the Joint Operation, the training should focus on debriefing techniques, detection of false documents, on detections of stolen vehicles, on the identification of minors or victims of trafficking in human beings, or on border surveillance.

(9) Methods to assess and rapidly disseminate information on visa obtained on false pretence should be developed to contribute to operational cooperation and to limit the phenomenon of illegal migration through overstaying.

(10) To tackle at the source the use of forged travel documents and visas issued on false pretence, Frontex could compile and disseminate information on frequently used deception methods and develop training for the authorities issuing visa, including in consular representations. At the same time, Frontex should look at ways to extend such information packages to personnel of carrier companies in third countries of origin or transit.

(11) While working agreements have already been signed with Eastern third countries, priority should be given to finalizing the agreements with Turkey and Libya, and



develop agreements with all Northern African countries, including Egypt, Algeria, Tunisia and Morocco.

(12) The working agreements with candidate countries (Croatia, the FYROM, and Turkey) should be used to gain a better knowledge of the situation along their borders with third countries. Joint patrols and exchange of information are two examples of activities that could contribute to this knowledge.

(13) In preparation for the entry of Serbia, Montenegro and the FYROM into the Schengen white list allowing nationals of these countries to travel to Member States without visa obligation as of 1 January 2010, Frontex should develop activities (workshops, training or guidelines) to increase awareness among Member States Border Control Authorities on travel documents focusing on these three countries. The Working Arrangements might be used to request the assistance of experts from these countries to assist in developing such activities.

(14) A large proportion of persons currently staying illegally in the EU simply overstayed their legal period of stay. Efforts should be developed to strengthen, harmonize and share best practice among Member States regarding the assessment criteria and profiling for detecting passengers who do not have the appropriate documentation justifying the purpose of their stay. Coordinated activities in this field would also contribute to reduce the large difference in rates of refusals of entry over passengers flow between Member States.

(15) Peer-to-peer training on forged travel documents should be further developed with Member States most familiar with certain types of documents invited to share their expertise with colleagues from other Member States in need of this expertise. Peer-to-peer training could be extended to and benefit from the participation of border control authorities of those countries where working agreements with Frontex are in place.

(16) During Joint Operations, increased emphasis should also be placed in systematic collection of intelligence, in particular intelligence related to the on-ward journey of illegal migrants (country of destination, contacts, etc). Such intelligence would be useful to counter facilitation networks active in Member States.

(17) The current European Centre for Disease prevention and Control (ECDC) threat assessment for Europe is that the new influenza A (H1N1) virus will continue to spread. Several Member States have already taken measures, including for staff whose daily work involved contact with large number of people. It is recommended to start preparing contingency plans to ensure the safety of guest-officers deployed, should an outbreak of the epidemic occur.

#### ***1.7.2.2. Recommendations for operational cooperation at the sea borders***

(18) All efforts, from diplomatic to technical ones, should continue to be explored to break the deadlock situation of illegal migrants, as advised by facilitators, purposely turning sea surveillance patrols into rescue operations, thereby using surveillance measures as part of their modus operandi. As of mid-2009, such situation was still prevailing in the Aegean Sea.

(19) Joint Operations at the sea borders should aim at developing a permanent linguistic expertise pool, combined with debriefing techniques. Alternatively, language expertise could be outsourced to vetted private sector.

(20) At the sea borders where migrants arrive in big groups, special attention should be given to the rapid identification of victims of THB, especially women and children, with a view to gaining information leading to the identification and prosecution of the traffickers. In this process victim protection should be paramount.

#### **1.7.2.3. Recommendations for operational cooperation at the land borders**

(21) Given the large flow of nationals from Russia and Ukraine across the eastern land border and the large number of victims of THB from these two countries, activities could be developed to better assess the extent of THB along this border. At the same time, training and information programmes for border control authorities on the issue of THB should target, among their first priorities, border control authorities on duty along the EU external land borders.

(22) Operational cooperation should be designed to counter the increasing abuse of asylum applications to enter illegally in the EU. Linguistic forensic experts might assist national border authorities in establishing the actual origin and motivation of migrants using such modus operandi.

(23) Intelligence recently gathered suggests that it would be useful to include experts in detections of stolen vehicles among guest officers deployed at selected border crossing points.

#### **1.7.2.4. Recommendations for operational cooperation at the air borders**

(24) The evaluation of the Joint Operation Hammer, the largest Frontex coordinated Joint Operation at the air border, during the first semester 2009 highlighted the usefulness for Member States of the rapid dissemination of intelligence notes focusing on modus operandi and newly identified deception practices. On the basis of the weekly monitoring reports distributed among participating airports of the Joint Operation Hammer, a more permanent system of exchange of information among authorities at EU airports should be developed.

(25) The evaluation also indicates that future deployment of guest officers at the air borders should carefully take into account constraints attached to the presence of additional staff, ranging from legal to logistical issues including the use of common language between officers sharing the same shifts.

(26) In addition to nationality, data collection on persons refused entry at the airports should include information on transit airports and places of embarkation.

(27) The reason for the large difference in the number of refusals of entry against the volume of regular traffic, noted among Member States, should be assessed. In particular, the situation in Member States combining few refusals of entry with large passengers flow should be assessed.

(28) Special attention should be given to THB. Although the current knowledge does not enable to pinpoint the nationalities most at risk, there have been several reports on the high incidence of victims of THB among Latin American and Nigerian passengers.

(29) Relevant airport and air companies' staff should also be trained in identification of basic deception techniques involving travel documents.

#### **1.7.2.5. Recommendations for Risk Analysis**

(30) The present data collection system within the FRAN needs a more efficient IT solution to facilitate data entry, data checking, data analysis and its rapid dissemination among national Border Control Authorities.

(31) As part of the improvement of the Common Integrated Risk Analysis Model (CIRAM), due considerations should be given to the harmonization of definitions used among Member States thus ensuring that data collection practices enable comparisons between Member States. New indicators, essential for border management and risk analysis, such as quantitative information on assets available (staff and equipment), regular passenger flows, visa issues, and readmission should be added to the data collection plan. It is crucial to elaborate a common definition of risks at the border.

(32) Following the outcome of the TRA Economic Crisis, it is recommended to develop additional research to establish how Eurostat unemployment forecasts might be used for forecasting pressure along the EU external border.

(33) Several initiatives have recently been developed by Member States and the EU to estimate the stock and flow of illegal migrants. Frontex and national Border Control Authorities should obtain a better insight on the current state of play in this field and Frontex should look at ways for direct involvement into these initiatives.

(34) Frontex should compile and disseminate information on secondary movement of illegal migrants within the EU as part of the description of the illegal migration routes. A better knowledge of the secondary movements will enable to refine the understanding of the prevailing push and pull factors on certain routes.

(35) Similarly, Frontex should endeavor to establish a quantitative assessment on the types of illegal migrants (seasonal and long term workers, legal and illegal workers, for humanitarian reasons, family reunification, etc) in order to gain knowledge on the pull and push factors among the different flows of migrants across the EU. Such assessment should be carried out in cooperation with international organizations already implementing research activities in third countries.

(36) Based on the successful experience of the FISO project, risk analysis should continue strengthening its capacity for conducting rapid and ad hoc risk assessments, and be able to assess swiftly to new developments arising along the external borders.

(37) To improve risk analysis in the field of THB, Frontex should develop a harmonized data collection system under the *aegis* of FRAN.

(38) Within the framework of the existing working agreements, Frontex should develop data collection plans with Western Balkan countries, Russia, Moldova and

Ukraine. Frontex should also explore ways for improving the collection of intelligence from those areas where most migrants assemble before entering illegally into the EU.

#### **1.7.2.6. Recommendations on cross-cutting border management issues**

(39) Member States' and Frontex operational cooperation on cross-border crime requires enhanced collaboration with Customs services, in particular in the shared use of equipment and exchange of information.

(40) Operational cooperation between Frontex and Europol might be developed to strengthen the enquiries following the detections of forged travel documents and facilitated illegal migration.

(41) To contribute to the development of policies and to increase the exchange of information contributing to better risk analysis and proposals for allocation of resources, relevant Council Working Parties, inter alia Frontiers, Schengen Evaluation, CIREFI, Migration and Expulsion and VISA, and the Commission's temporary working groups, should be made to consider integrating Frontex among their members.

(42) Frontex should carefully assess the future implications of the Eurosur initiative for the Agency and start building its capacities accordingly to be able to be part of Eurosur and to provide the services required.

(43) Frontex should continue to explore inter-agency cooperation, in particular with the Community Fisheries Control Agency (CFCA), the European Maritime Safety Agency (EMSA), the European Union Satellite Centre (EUSC), and with the 'European Asylum Support Office' that will be set up in 2010, as well as inter-institutional cooperation in particular with UNODC and OSCE.

### **1.8. Council Conclusions on the management of the external borders of the Member States of the European Union**

The following table undertakes to link projects, products and services as proposed in the Programme of Work 2010 with specific Conclusions issued by the Council. In this document only short term priorities are mentioned and recommendations which are either of a general nature or still pending. The endorsed MAP 2010 – 2013 includes mid and long term priorities as mentioned by the Council.

<p align="center"><b>Council Conclusions</b> <b>REGARDING THE FUTURE DEVELOPMENT OF THE</b> <b>FRONTEX AGENCY</b></p>	<p align="center"><b>Link to Project, Product and</b> <b>Service in Programme of Work</b></p>
<p>Welcomes the rapid progress made in making the FRONTEX Agency operational, and recognizes the active role of the Agency in the implementation of integrated border management in the EU, and recalls the need to provide the Agency with the necessary resources to allow</p>	<p><a href="#">OPS 1 – OPS 4</a>  <a href="#">RAU 1 – RAU 3</a>  <a href="#">FSC 1 – FSC 5</a>  <a href="#">RD1, RD2</a>  <a href="#">PRE 1 – PRE 3</a>  <a href="#">TRU 1 – TRU 3</a></p>

<p align="center"><b>Council Conclusions</b> REGARDING THE FUTURE DEVELOPMENT OF THE FRONTEX AGENCY</p>	<p align="center"><b>Link to Project, Product and Service in Programme of Work</b></p>
<p>it to meet its objectives.</p>	
<p>Encourages Member States and Frontex to make maximum use of the equipment made available by other Member States in the framework of CRATE and invites Frontex to regularly inform the Council on the actual use of this equipment and the measures implemented to ensure its availability.</p>	<p><a href="#">PRE 3</a></p>
<p>Encourages risk analysis and feasibility studies to be based on reliable information as a prerequisite to the success of a European Border Management system and, in that respect, invites Frontex to co-operate closely with other organizations (Europol) and to analyze, together with the Commission and the Council, how to improve the use of ICONet and the potential added-value of a role for the Agency in the management of the ICONet.</p>	<p><a href="#">RAU 1, RAU 2, RD 1, REL2.1.</a></p>
<p>Welcomes the intention to explore further the possibilities for developing cooperation, within their existing mandates, between Frontex and other authorities involved at the borders including customs, taking into account the Commission's forthcoming study on inter-agency cooperation and the pilot projects to be carried out at European level.</p>	<p><a href="#">REL 1.1, REL 2.1.</a></p>
<p>Considers that Frontex should play a supportive role in the Sch-eval mechanism, with regard to relevant risk analysis for the purpose of evaluation missions and possibly also by providing necessary training to optimize implementation of those missions, and commits to return to this issue again based on the Commission's forthcoming proposal.</p>	<p><a href="#">RAU 1, RAU 2</a></p>
<p>Stresses the need to reinforce the role of the Agency, within its existing mandate, in promoting operational and other forms of cooperation with third countries on border management, within the framework of the Global Approach to Migration and the relevant external financial instruments.</p>	<p><a href="#">REL 1.1, REL 1.2, OPS 1 - 4, TRU 1, RAU 1, RAU 2</a></p>
<p>Welcomes the involvement of Frontex in training activities and the development of the Common Core Curriculum, and invites it to consider, within its existing mandate, organizing</p>	<p><a href="#">TRU 1, RAU 3</a></p>

<p align="center"><b>Council Conclusions</b> REGARDING THE FUTURE DEVELOPMENT OF THE FRONTEX AGENCY</p>	<p align="center"><b>Link to Project, Product and Service in Programme of Work</b></p>
<p>additional training courses at European level for Member States and third countries including rules on asylum, the law of the sea and fundamental rights.</p>	

<p align="center"><b>Conclusions of European Council 18/19 June with regard to Frontex</b></p>	<p align="center"><b>Link to Project, Product and Service in Programme of Work</b></p>
<p>Underlining a need for strengthened border control operations coordinated by FRONTEX, clear rules of engagement for joint patrolling and the disembarkation of rescued persons, and increased use of joint return flights. In this context it calls for strong action to fight effectively against organized crime and criminal networks involved in trafficking of human beings.</p>	<p><a href="#">OPS 1 – OPS 4</a></p>

*Figure 9: Linking of Conclusions with Objectives/Goals of PoW*

## **2. Key Business Areas of FRONTEX and related objectives**

### ***2.1. Goals as corner stones of Frontex' activities***

Four goals have been identified in order to comply with Frontex' Mission Statement:

#### **2.1.1. Goal 1 - AWARENESS**

Frontex' goal is to gather situational pictures based on intelligence and by analyzing the situation to assess changes, risks and threats with possible impact on the security of the EU's external borders; the Agency furthermore shall follow the development of technologies and solutions to strengthen border security; this is to develop initiatives and implement operative activities and technical support at European level in order to promote legitimate cross-border traffic.

#### **2.1.2. Goal 2 - RESPONSE**

Frontex' goal is playing a key role with the implementation of the EU concept for IBM, particularly in the field of border control measures, initiating joint activities and coordinating regular operational border security measures at EU level with highest efficiency, as well as (additionally) being prepared to effectively support MS to manage emergency situations and ensure security at EU external borders.

#### **2.1.3. Goal 3 - INTEROPERABILITY**

The effective management of external borders calls for interoperability at national, European and international levels. Frontex aims to be the central player for promoting harmonization of doctrines, needs, operational and administrative procedures, and technical solutions supporting effective management of the EU external borders.

#### **2.1.4. Goal 4 - PERFORMANCE**

Frontex will endeavor to achieve results commensurable with the expectations reflected in the programmes of work, through the increased efficiency in the use of resources, the improvement of processes of work and the achievement of defined objectives.

### **2.2. Values**

Frontex identifies HUMANITY, OPEN COMMUNICATION, PROFESSIONALISM, TEAM WORK, and TRUSTWORTHINESS as values which shall be endorsed, shared, lived and performed by each member of staff and respected by Frontex' partners. Those five values will form the foundation of Frontex' activities at all levels.

Full respect and promotion of fundamental rights, belonging to the value “Humanity”, is the most important corner stone of modern European border management.

## **2.3. Key Business Areas**

### **2.3.1. Operating Model**

Frontex’ Operating Model is built around three core functions:

- **Risk Analysis and Knowledge Management,**
- **Management of Joint Operations** (including Operational Reactivity),  
and
- **Capacity Building.**

The success of Frontex’ Operational Model will depend on the availability and utilization of Frontex’ human, financial, and technical resources, grouped in Frontex’ organizational structure but also on the commitment of external players and partners such as the Member States which will provide input to Frontex’ coordinated activities.

### **2.3.2. Risk Analysis and Knowledge Management**

Risk analysis and knowledge management are and will be the basis for all operational activities.

Within the legal boundaries of Frontex’ mandate, risk analysis and knowledge management will be performed by utilizing different types of information.

### **2.3.3. Management of Joints Operations and Operational Reactivity**

The allocation of resources to (primary and secondary) operational activities will be determined on the basis of risk analyses’ conclusions, complexity, volume, and anticipated results. In addition, residual risks and number of Member States involved will need to be taken into account. This applies particularly to joint operations and pilot projects.

### **2.3.4. Capacity Building**

Capacity Building serves to support the Member States to improve border management capabilities and to reach the highest possible level of interoperability.

### **2.3.5. Interrelation between Frontex and Member States’ border control authorities**

Frontex will strengthen the support to Member States’ border control authorities. This will be done by emphasizing a European approach, complementing national responsibilities.

### **2.3.6. Cooperation with third countries and supporting and assisting regional structures of border control cooperation**

Operational cooperation with third countries is a key element of integrated border management. Aiming to promote interoperability and effectiveness, Frontex will proactively support and liaise with the regional border control cooperation structures including Member States and third countries. The main focus will be on the Mediterranean Sea area, Western Balkans and Eastern European Countries, followed by the Black Sea and the Baltic Sea regions.



### **2.3.7. Frontex within the concept of EU integrated border management**

Frontex core business will remain focused on the promotion and facilitation of operational cooperation between Member States. The concept of EU Integrated Border Management (IBM) provides a horizontal and a vertical perspective to Frontex' activities. IBM spans from border control (as part of border management) at the borders, inside the country, and stretches to the neighbouring and further to (other) third countries (four tier access model.) Vertically, the overall concept aims at inter-agency cooperation and at comprehensive actions in related fields such as crime prevention.

### **2.3.8. Frontex approach to inter-agency cooperation**

Frontex will encourage and promote activities between different authorities and agencies involved due to differences of national structures and mandated areas, directly or indirectly touching on border management.

### **2.3.9. Frontex organizational structure**

Centralization will remain the foundation of Frontex organizational structure. The structure will be further developed towards a matrix-type organization, thus enabling more effective and comprehensive management of operational programmes.

### **2.3.10. Equipment management**

Frontex will strongly encourage the Member States to more actively deploy vessels, aircrafts, and other means to joint operations.

#### 2.4. Frontex' mid-term programming

The following table is to present the mid-term perspective of some of Frontex' activities grouped in programmes to Frontex' Management Board. At this stage it is important to stress that this part of the Programme of Work 2010 is not intended to be binding as due to the foreseen 3 – 4 years duration of some of the programmes changes might occur. Those changes will show in the implementation of the programmes which will be further outlined in the annual programmes of work in the years to follow.

<b>Operations Division</b>					
<b>Purpose</b>	<b>Geographical or Topical area</b>	<b>Drivers and stakeholders</b>	<b>Link to other internal activities/programs</b>	<b>Time span</b>	<b>Resource im- plication (To- tal - Euro/FTE)</b>
Establishment of common principles, guidelines and standards for Focal Points at the external land, sea and air borders using them as platforms of joint operations and information gathering.	'hot spots' at all kind of EU external borders	JOU and all MSs	Joint operations will be implemented at the area of Focal points	2010 - 2013	5 - 6 Mio
EPN - Carry out border surveillance to prevent unauthorized border crossing, to counter cross-border criminality and to take measures against persons who have crossed the border illegally.	EU southern borders in the Mediterranean Sea and in the Atlantic Ocean.	JOU and MSs (GR, IT, MT, FR, ES, PT)	Surveillance of wider and more specific areas. Establishing of NCCs and their organizational structure. Establishing practical financial procedure.	2009 - 2013	120 - 150 Mio

			Realization of systems for communications, positioning and reporting.		
<p>Progressive transformation of JO in continuous implementation and maximum flexibility by tailored repetitions of implementation periods: <i>Status of Vigilance</i> alternated with <i>Action Status</i></p>	<p>EU airports. Possible third country first approach.</p>	<p>JOU and all MS</p>	<p>Reference Manual PP in cooperation with TRU.  Alignment with RELEX activities.  Focal Point Program.</p>	<p>2009 - 2013</p>	<p>5 - 7 Mio</p>
<p>Establishment of a coherent framework for optimal exploitation of intelligence in Joint Operations</p>	<p>Management of intelligence and debriefing teams,  JO evaluation methodology</p>	<p><i>Drivers:</i> Frontex OPD (RAU) with the support of CPBD and Controller/Quality Manager  <i>Stakeholders:</i> Frontex, MSs</p>	<p>The Programme components: - Training framework for debriefing teams, incl. handbooks/ guidelines - Standard Operating Procedures for intelligence management during JOs - indicators for impact assessment of JOs - dedicated pool of experts in FJST  Links to - FISO Project - Development of</p>	<p>2009 – 2011</p>	<p>Can be estimated in September 2010, following the INTELOPS Time Plan</p>

					CIRAM - Methodology for JO Evaluation		
Further development of the concept of interoperability in the field of risk analysis, by gradually setting up a European Analytical Community	Intelligence analysis - methodology, procedures, tools, training	<i>Drivers:</i> RAU <i>Stakeholders:</i> Frontex, MS			ANTOOLS FRAN	2009-2011	1.7 Mio 7 FTE
	<b>Capacity Building Divison</b>						
<b>Purpose</b>	<b>Geographical or Topical area</b>	<b>Drivers and stakeholders</b>	<b>Link to other internal activities/programmes</b>	<b>Time span</b>	<b>Resource implication (Total)</b>		
To render more effective the application of existing and future Community measures relating to the management of external borders by. <ul style="list-style-type: none"> <li>analyzing end-user needs and to provide adequate representation of common end-user interests in European border security research</li> <li>informing MS concerning new developments in the field of border control and support their developments</li> <li>driving the process of harmonization and development of stan-</li> </ul>	<b>Border Checks programme:</b> <ul style="list-style-type: none"> <li>Biometrics</li> <li>Detection technologies</li> <li>Possible new approach to border checks</li> </ul> <b>Border Surveillance programme:</b> <ul style="list-style-type: none"> <li>EUROSUR</li> <li>Maritime surveillance</li> <li>Border communication</li> <li>UAS technology</li> <li>Land border control technology</li> </ul>	All MSs European Commission Industry Research institutions and organizations Other (European) Agencies Third countries	Training and response capacity programmes Projects of OPS (in general) for the research/test/demonstration purposes	2009 – 2013	7 Mio 70 FTE		

<p>standards, both operational and technical, for border control</p>	<p><b>Other:</b> Mid and long term border security research at EU level, mainly in the Framework Programme</p>				
<p>To harmonize BG education and training and to develop common training standards for reaching the “interoperability level” among MS BGs by training/education.</p>	<ul style="list-style-type: none"> <li>• European training day</li> <li>• Common Core Curriculum</li> <li>• National Training Coordinators</li> <li>• Common Mid-level Curriculum</li> <li>• Partnership Academies</li> <li>• Network</li> <li>• Common High level Curriculum</li> <li>• University support</li> <li>• Human rights training</li> <li>• Third countries training</li> <li>• MS experts as sub-leaders, trainers and assistants for training project-work</li> <li>• Rapid Border Intervention Teams training</li> <li>• EU-BG Mid-level courses</li> <li>• Joint return flights for escort-leaders</li> <li>• Air crew training for heli-</li> </ul>	<p>All MS, SAC and third countries with working arrangements *) also for 3<sup>rd</sup> countries after MS request</p>	<p>Focal Points RABIT and CRATE Joint return operations</p>	<p>2010 – 2013</p>	<p>11,2 Mio 27 FTE 9 experts from MS 18 national experts</p>
<p>To develop and implement specific further training in order to enhance</p>	<ul style="list-style-type: none"> <li>• Air crew training for heli-</li> </ul>	<p>All MSs, SACs and third coun-</p>	<p>Joint Operation development,</p>	<p>2010 - 2013</p>	<p>20 Mio</p>

<p>the co-operability among BG officers especially during JO's</p>	<ul style="list-style-type: none"> <li>• copter- and fixed-wing aircraft crews</li> <li>• MS experts as sub leaders, trainers and assistants for training project-work</li> <li>• Schengen evaluators training</li> <li>• Detection of false documents training</li> <li>• Detection of stolen cars and criminalistics training</li> <li>• Dog handlers standardized training</li> <li>• Expert- and specialists' boards (e.g. Sch Eval, False doc, air-crew)</li> <li>• Training for focal points officers and standardized</li> <li>• preparatory- training for Joint Operations (land borders, air borders and sea borders)</li> <li>• English Language training</li> <li>• Training for risk-analysis</li> </ul>	<p>tries with working arrangements</p>	<p>CIRAM Automatic Border Control</p>	<p>40 FTE 14 experts from MS 33 MS experts</p>
--	--	--	---	--

Administration Division					
Purpose	Topical area	Drivers and stakeholders	Link to other internal activities / programmes	Time span	Resource im- plication (To- tal)
To ensure availability of office space in order to respond to growth of Frontex, its structure and mandate;	Frontex HQ (including alternative premises solution) and (potentially) specialized branches	<u>for HQ:</u> driver: ADM Div  <u>stakeholders:</u> all divisions  <u>for specialized branches:</u> driver: ADM Div  <u>stakeholders:</u> MSs	ICT Programme,  Security Programme	2010 -2013	30 Mio  5 FTE
To guarantee fulfillment of Frontex mission in crisis situations	Business continuity	driver: ADM Div  <u>stakeholders:</u> all Frontex divisions, European	ICT Programme,  Security Programme	2010 - 2013	8 Mio (2% of annual budget);  5 FTE

To govern Human Resource Management	recruitment and selection processes staff development processes (training and appraisal system)	Commission, partner institutions  <i>driver:</i> ADM Div <i>stakeholders:</i> Frontex management, Frontex staff, HR Sector	budget planning, staff planning	2010 - 2013	36 FTE		
To ensure that Frontex administration and operations are enabled by means of the most suitable and secure ICT technologies	Frontex ICT Infrastructure, Secure Channel	<i>drivers:</i> ADM Div <i>stakeholders:</i> all Frontex divisions, Security Board, senior management members, Member States, Frontex partners, EU institutions	Housing & BC Prog., HR Management P., Security Prog., CBD and OPSD, Eurosur, Specialized Branches	2010 -2013	20 Mio 60 int. FTE, 80 ext. FTE		



<p>To ensure that Frontex personnel, information, premises and equipment are adequately protected against threats to their security</p>	<p>Frontex personnel, classified information, HQ and (potentially) specialized branches</p>	<p><i>driver:</i> ADM Div <i>stakeholders:</i> senior management, Security Board, all Frontex divisions</p>	<p>Housing &amp; BC Prog., ICT Prog., HR Management P., legal activities</p>	<p>2010 - 2013</p>	<p>4 Mio 44 FTE</p>
<p>To ensure maximum compliance with the Financial Regulation &amp; the Implementing Rules of the Financial Regulation</p>	<p>Financial management</p>	<p><i>driver:</i> Frontex Senior Management <i>stakeholders:</i> Authorizing Officers (by delegation), Frontex Management Board, Court of Auditors, Budgetary Authorities</p>	<p>Risk Management; Legal Services; Human Resources Programme; Agency Services Programme</p>	<p>2010 - 2013</p>	<p>64 FTE</p>

## 2.5. Overview of Objectives, Outputs (Projects/Products/Service), Performance Indicators and Resource Allocation

The description of objectives, as mentioned in the Programme of Work 2010, will remain at a high (governance) level, and will refrain from moving to a micro level, which will be required for the day-to-day management of Frontex.

In the Programme of Work 2010 the objectives are linked to outputs/results of projects, products, and services.

### 2.5.1. Operations Division

	FTE		Financial Means	
	2009	2010	2009	2010
Division Management	2	2	---	---
Joint Operations	66	69	48 250 300	42 738 000
Risk Analysis	31	35	1 800 000	1 800 000
Frontex Situation Centre	15	19	650 000	450 000

### 2.5.1.1. Joint Operations

	Operational intensity (days)		FTE		Financial Means	
	2009		2009	2010	2009	2010
Unit Management			3	4	---	---
Land Border Sector			16	17	4 250 000	4 250 000
Sea Border Sector			22	22	36 100 300	26 497 000
Air Border Sector			12	12	2 650 000	2 650 000
Return Operations			12	13	5 250 000	9 341 000
	<b>3 362</b>		<b>66</b>	<b>69</b>	<b>48 250 300</b>	<b>42 738 000</b>

Index Goal	Objective	Outputs & Performance Indicator	Resource Allocation (FTE)	Resource Allocation (Euros)
<b>To further improve Frontex capabilities and effectiveness to coordinate operational activities of the MSs and SACs based on risk analysis, and focusing on the main routes of illegal migration, and to further develop platforms for operational co-operation between MSs and SACs;</b>				
<b><u>LBS</u></b> <b><u>OPS 1</u></b> <b><u>G2</u></b>	<p><u>Land Borders Sector:</u> To enhance coordination of operational cooperation of MSs and SACs in order to tackle irregular and illegal migration flows at EU external land borders, by targeting the Balkan and Eastern routes, and coordinating operational activities between the MSs and SACs, giving adequate responses to the risk analysis identified threats;</p>	<p>Best practices pilot projects in cooperation with neighboring Third Countries and follow up Joint Operations based on findings;</p> <p>Further developed strategic programmes and projects carried out;</p> <p><b>10 - 12 (2009: 10-12)</b> joint operations (incl. Focal Points) concentrated on the main</p>	<p><b>3.0</b></p> <p><b>3.0</b></p> <p><b>10.0</b></p>	<p><b>500 000</b></p> <p><b>1 000 000</b></p> <p><b>2 700 000</b></p>

		routes of illegal migration as identified by risk analysis;	ment;	
		<b>3</b> (2009: 3) Programmes related to combined joint operations at sea, land and air borders	Increased customer satisfaction;	<b>1.0</b> <b>50 000</b>
<b>SBS</b> <b>OPS 2</b> <b>G2</b>	<b>Sea Borders Sector:</b> To enhance coordination of operational cooperation of MSs and SACs in order to tackle illegal migration flows on routes as identified by risk analysis, by enhancing the coverage of sea operations in terms of operational areas and implementation periods;	<b>4 - 5</b> (2008: 4-5) projects on best practices, some of them in cooperation with other Units/Sectors and/or European Bodies;	Increase usability (application) of best practices identified in follow up actions;	---
		European Patrols Network Programme and Poseidon Programme which will include <b>7 - 9</b> (2008: 6-7) joint operations in different geographical areas to increase operational effectiveness and enhancement of compatibility ;	Increased level of detections of illegal migrants at sea; Increased level of compatibility of participating in joint operations units and ICC Improvement of NCC-performance and coordinated information flow	<b>18.0</b> <b>26 297 000</b>

		Improved working conditions and improved operational value of debriefing/interrogation teams;	Increased satisfaction of users of interrogation experts;	<b>2.0</b>	<b>100 000</b>
		Improved level of awareness in ICCs and regional centers during JOs;	Number of sets of information provided;	<b>2.0</b>	<b>100 000</b>
		<b>2 – 3</b> (2009: 2-3) projects based on identified needs in 2009;		<b>1.8</b>	<b>200 000</b>
		Air Border Programme which will include <b>12 - 14</b> (2009: 12-14) joint operations carried out on the basis of risk analyses;	Shortening of time for initiating and planning by 40%; Numbers of identified illegal immigrants;	<b>2.4</b>	<b>600 000</b>
		Joint Operations in cooperation with Land and Sea borders, other Units/Sectors of Frontex or with EU bodies;	Increased number of parties involved;	<b>6.0</b>	<b>1 650 000</b>
<b><u>ABS</u></b> <b><u>OPS 3</u></b> <b><u>G2</u></b>	<b><u>Air Borders Sector:</u></b> To enhance coordination of operational cooperation of MSs and SACs at the external air borders in order to tackle illegal migration flows from the Western Balkan region, Latin-America, Asia, Africa and the Middle East, further implementation of a long-term approach to face the phenomenon of illegal migration by activating FJSTs at various airports identified by risk analysis;				

			At least <b>1</b> handbook on best practices developed during a long term pilot project;	Increased customer satisfaction;	<b>1.8</b>	<b>200 000</b>
<u>ROS</u> <u>OPS 4</u> <u>G2</u>	<u>Return Operations</u> To intensify the support for MSs and SCAs in organizing joint return operations based on the contributions received from the Core Country Group;	Follow developments in field of return and update best practice manuals and guideline accordingly;	Number of advices used in performing return operations;  Shortened time span for acquisition of travel documents;		<b>1.0</b>	
		To maintain and use ICONet Return Section as platform for the exchange of return related information;  Assist MSs in organizing <u>-18-20 (2009: 8-10)</u> joint return operations by air, land, or sea, and co financing several out of this operations;	Increased level of information distributed between Frontex and MS;	<b>1.0</b>		
				Number of Member States involve in single return operation;	<b>6.0</b>	<b>8 771 000</b>

		<p><b>2-3 (2009: 2-3)</b> projects based on needs identified in operational programmes (e.g. joint collective interview sessions of immigrants carried out by MS), thereby facilitating their identification and the acquisition of travel documents;</p> <p><b>2(2009: 4)</b> meetings of experts nominated by MSs as contact points in return matters;</p> <p><b>6-8(2009:4)</b> meetings of Core Country Group to identify needs and possibilities for joint return operations;</p> <p><b>1 (2009: 1)</b> workshop focusing on problematic phases of repatriation;</p>	<p>Increased number of identified and returned Third Country nationals;</p>	<p><b>2.0</b></p> <p><b>300 000</b></p>
		<p><b>2(2009: 4)</b> meetings of experts nominated by MSs as contact points in return matters;</p>	<p>Customer satisfaction;</p>	<p><b>1.0</b></p> <p><b>100 000</b></p>
		<p><b>6-8(2009:4)</b> meetings of Core Country Group to identify needs and possibilities for joint return operations;</p>	<p>Customer satisfaction; Number of Member States participating;</p>	<p><b>1.0</b></p> <p><b>120 000</b></p>
		<p><b>1 (2009: 1)</b> workshop focusing on problematic phases of repatriation;</p>	<p>Customer satisfaction;</p>	<p><b>1.0</b></p> <p><b>50 000</b></p>

### 2.5.1.2. Risk Analysis Unit

	FTE		Financial Means	
	2009	2010	2009	2010
Unit Management	3	3	---	---
Planning	14	16		
Operational Analysis and Evaluation	14	26		
<b>Risk Analysis Unit</b>	<b>31</b>	<b>35</b>	<b>1 800 000</b>	<b>1 800 000</b>

Index Goal	Objective	Outputs & Performance Indicators	Resource Allocation (FTE Euros)
<b><u>RAU 1</u></b> <b><u>G1</u></b>	To provide strategic, operational and tactical analysis and related advice to internal and external stakeholder in a timely manner;	Annual Risk Assessment report (ARA 2010 by February 2010 ( <u>2009: ARA 2009</u> );	1.7
		Timeliness in the delivery and distribution of ARA and EBF assessments achieved; Data collection by breakdown of EBF - required data categories achieved;	



		<p>Threat and Risk Assessment 2010 for the purposes of the External Borders Fund <u>(2009: EBF TRA 2009)</u>;</p> <p>Assessment for the EBF allocations for Specific Actions (art.19 EBF Decision);</p> <p>Semi Annual Risk Assessment 2010 (SARA) assessing risks and threats for the upcoming six to nine months period ;</p> <p><b>4 (2009: 4)</b> Tailored Risk Analyses and Threat Assessments on topics or geographical regions of current concern throughout 2010, including at least one joint assessment with appropriate third countries and/or external partners;</p>	<p>Increased influence of risk analysis on annual planning and mid/short term operational planning;</p> <p>Increased number of RAU products and activities delivered and completed within agreed timeframe;</p>	<p><b>1.8</b></p> <p><b>0.4</b></p> <p><b>1.3</b></p> <p><b>80 000</b></p>
--	--	--	--	---

		<p>Analytical contributions to FSC managed products (briefings, background notes, RABIT assessments, etc) ;</p>	<p><b>0.9</b></p>
		<p><b>4</b> FRAN Quarterlies on the situation at EU external borders;</p>	<p><b>0.4</b></p>
		<p>Frontex contributions to intelligence products delivered by other organizations and partners;</p>	<p><b>0.2</b></p>

		<p>Analytical support to Joint Operations, Pilot Projects and RABIT exercises/operations through: appropriate Tactical Focused Assessments supporting the planning of the operational activity;</p> <p>Regular provision of analytical reports during Joint Operations;</p> <p>Participation in meetings/missions to present data collection plans and implementation, outcomes of analytical activities;</p> <p>Analytical contributions to Evaluation reports, during and after the implementation of JOs;</p>	<p>Increased quality as assessed by customer and by internal quality assessment;</p>	<p><b>12.5</b></p>
--	--	--	--	--------------------

		Participation of Frontex at relevant EU working groups and other for a;	Number of meetings declined;	<b>0.4</b> <b>15 000</b>
<b><u>RAU 2</u></b> <b><u>G1, G3</u></b>	To enhance Frontex Risk Analysis Network to improve its application and usability in the production of strategic, operational and tactical products of RAU;	Annual report on the development of FRAN information exchange (periodical statistical and analytical reports, incident reporting system); <b>4 (2009: 4) regular Frontex Risk Analysis Network meetings throughout 2010;</b> <b>2 (2009: 2) expert meetings and/or conferences with the participation of Member States, third countries and/or regional/international organizations;</b>	Increased level of acceptance of reporting procedures by MSs and use of new data category breakdown; Number of FRAN information reports received;	<b>1.0</b> <b>1.2</b> <b>0.3</b> <b>140 000</b> <b>85 000</b>

		Establishment of a THB data collection system applicable by Border Control authorities;	Number of contributions and reports by MS to the data categories; Establishment of contributions and reports by MS to the data categories;	<b>0.5</b> <b>20 000</b>
		Presence of Frontex Intelligence Seconded Officer in key strategic areas at the external borders of the EU;	Number of JOs and PPs covered by intelligence support;	<b>3.0</b> <sup>14</sup> <b>150 000</b>
		Consolidation of data collection procedures and analytical mechanism in joint operations;	Number of Intelligence reports issued by FISOs	<b>0.5</b> <b>25 000</b>
<b><u>RAU 3</u></b> <b><u>G1, G3</u></b>	To strengthen the framework (people, process, data) for analytical support by Frontex by developing and training analytical capabilities of internal and external stakeholders;	Dissemination of the Manual of Good practices in setting up, managing and maintaining Analytical Units in Border Control Authorities;	Increased quality of intelligence obtained through debriefing activities and intelligence reporting; Number of dissemination events implemented;	<b>1.0</b> <b>30 000</b>

<sup>14</sup> The number of SNE deployed as intelligence officers in joint operations was not included in the calculation of the overall number of Frontex' staff (TA+CA+SNE)

		<p>Further development of CIRAM and implementation of data collection on new indicators agreed;</p> <p>Consolidation of the regional systems of exchange of information, especially in the Eastern borders and the Western Balkans areas;</p> <p>Open Sources subscriptions, analytical data collection tools and software available for analysts and relevant operational users in Frontex and Member States (where relevant) including the acquiring of additional Digital and satellite data to be used for the Division.</p>	<p>Number and quality of MS's reporting related to new indicators;</p> <p>New indicators used in RAU analytical reports;</p> <p>Number of reports delivered by participating third countries;</p> <p>Number of Third Countries providing information;</p> <p>Increased number of analytical tools available to the analysts;</p>	<p><b>1.0</b></p> <p><b>80 000</b></p> <p><b>0.6</b></p> <p><b>40 000</b></p> <p><b>1.0</b></p> <p><b>750 000</b></p>
--	--	--	--	---

		<p>Tailored trainings to Frontex staff, Intelligence Officers, analysts of Member States' and analysts from relevant third countries, on risk analysis and related tools;</p>	<p>Number of trainings performed/experts trained against the original planning;</p>	<p><b>2.3</b></p> <p><b>385 000</b></p>
--	--	---	---	---

### 2.5.1.3. Frontex Situation Centre

	FTE		Financial Means	
	2009	2010	2009	2010
Unit Management	1	1	---	---
<b>Frontex Situation Centre</b>	<b>15</b>	<b>19</b>	<b>650 000</b>	<b>450 000</b>

Index Goal	Objective	Outputs & Performance Indicators		Resource Allocation
				(FTE Euros)
<b><u>FSC 1</u></b> <b><u>G1</u></b>	To support Frontex' staff, during extended office hours, by coordinating the flows of all formal and JO related operational information towards Frontex in a timely and reliable manner;	Correspondence and JO related information made available and easily retrievable for Frontex staff;	Increase customer satisfaction from 80 to 85%;	<b>5.0</b>
		Daily 'JO X related Situation Report' supporting the management as well as units' operational activities and MS/SAC;	Increase customer satisfaction from 80 to 85%;	<b>5.0</b>



<p><b><u>FSC 2</u></b> <b><u>G2</u></b></p>	<p>To collect, evaluate and collate all received operational information, during extended office hours, in order to maintain a comprehensive situational picture related to border control and irregular migration at the external borders of the Member States;</p>	<p>Appropriate number of 'Situation Reports' supporting the management as well as units' operational activities and external partners;</p>	<p>Customer satisfaction;</p>	<p><b>5.0</b>  <b>150 000</b></p>
<p><b><u>FSC 3</u></b> <b><u>G2</u></b></p>	<p>To enable a centralized, permanent coordination of Joint Operations and Emergency Situations (24/7 in case of necessity);</p>	<p>Provide and maintain technical and organizational facilities and appropriate communication for supporting operational and emergency related decision making including establishment of operability 14/7</p>	<p>Customer satisfaction;</p>	<p><b>1.0</b>  <b>150 000</b></p>
		<p>Maintain an 'Emergency Log Book' supporting the management as well as units' operational activities</p>	<p>Customer satisfaction;</p>	<p><b>0.5</b></p>

			Appropriate number of ad-hoc 'Integrated Emergency Report' supporting the management as well as units' operational activities and external partners	Customer satisfaction;	<b>0.5</b>
<b><u>FSC 4</u></b> <b><u>G1, G3</u></b>	To provide a regular overview of the most recent and relevant open sources information to all stakeholders;	Daily Open Sources Newsletter made available and easily retrievable for the internal and external (MS) customer;	Customer satisfaction;	<b>0.5</b>	<b>150 000</b>
<b><u>FSC 5</u></b> <b><u>G1, G3</u></b>	To provide situational information for staff going on mission to a critical area outside the EU	Appropriate number of ad-hoc 'Region X related Situation Report' timely delivered to the customer	Customer satisfaction;	<b>0.5</b>	

## 2.5.2. Capacity Building Division

	FTE		Financial Means	
	2009	2010	2009	2010
Division Management	3	3	---	---
Research and Development	13	15	1 400 000	1 400 000
Training Unit	18	19	6 800 000	7 200 000
Pooled Resources	7	11	1 400 000	1 400 000
<b>Capacity Building Division</b>	<b>41</b>	<b>48</b>	<b>9 100 000</b>	<b>10 000 000</b>

## 2.5.1. Research and Development

	FTE		Financial Means	
	2009	2010	2009	2010
Unit Management	1	1	---	---
<b>Research and Development</b>	<b>13</b>	<b>15</b>	<b>1 400 000</b>	<b>1 400 000</b>

Index Goal	Objective	Outputs & Performance Indicators	Resource Allocation (FTE)	Resource Allocation (Euros)
<u>RD 1</u>	The follow up on developments in research relevant for the control and surveillance of external borders (EUROSUR) and to disseminate information gathered to stakeholders	8 Workshops	8.0	800 000
<u>G3, G4</u>		2 Research reports		
		Number of WS participated; Customer satisfaction. Number of reports issued; Customer satisfaction.		

	as their primary and trusted advisor in the field of question;	4 Study Papers 25 Conference/presentations Addressing MS requests: 5	Number of papers issued; Number of conferences attended/ presentations given. Number of requests addressed; Customer satisfaction	
<b><u>RD 2</u></b> <b><u>G3.</u></b> <b><u>G4</u></b>	To ensure that specific interests of border guard authorities and their needs are properly embraced in security research;	8 Workshops 4 Research reports 4 Papers 25 Conferences/presentations Addressing MS requests: 5	Number of WS participated; Customer satisfaction. Number of reports issued; Customer satisfaction. Number of papers issued; Number of conferences attended/ presentations given. Number of requests addressed; Customer satisfaction	<b>6.0</b> <b>600 000</b>

The two objectives as defined above will be addressed in the context of two programs (the one on Border Checks and the one on Border Surveillance).

### 2.5.2.2. Training Unit

	FTE		Financial Means	
	2009	2010	2009	2010
Unit Management	2	2	---	---
<b>Training Unit</b>	<b>18</b>	<b>19</b>	<b>6 800 000</b>	<b>7 200 000</b>

Index Goal	Objective	Outputs & Performance Indicators	Resource Allocation (FTE)	Resource Allocation (Euros)
<b>Development of standardized vocational studies for BG officers (Bologna process oriented)</b>				
<b><u>TRU 1</u></b> <b><u>G3, G4</u></b>	To develop and operationalize a Common Mid Level Curriculum (CMC) for Border Guards – Bachelor study oriented	Operationalized content of Common Mid-Level Curriculum (CMC); Development of a monitoring system to grade the implementation of the CCC (credit points); Development of the interoperability measurement tool	1.0	800 000
	To monitor/measure the implementation of the Common Core Curriculum (CCC) in the Member States;	Monitoring system is functional Tool tested via a pilot project Guided CCC implementation	0.5	50 000
		Supporting training / planning activities for CCC implementation	1.0	50 000

	<p>To develop and operationalize a Common High Level Curriculum (CMC) for Border Guards using the support of EU Universities</p> <p>To conduct mid-level-courses / 4-weeks training course for mid-level-officers</p>	<p>Feasibility study concerning the development of a master study for BGs</p> <p>Supporting the capability to co-operate</p>	<p>Feasibility study</p> <p>Conducted courses, evaluated by external body</p>	<p><b>0.5</b></p> <p><b>1.0</b></p>	<p><b>150 000</b></p> <p><b>200 000</b></p>
<p><b>Provision of specific training modules, maintained manuals, and other training tools and training activities/courses</b></p>					
<p><b><u>TRU 2</u></b></p> <p><b><u>G3, G4</u></b></p>	<p>BG dog handlers training</p> <p>Rabit team members training</p> <p>Escort leaders / officers training</p> <p>Pilots training</p> <p>Detection of stolen cars training for BG first line officers</p>	<p>Feasibility study for the already defined standards - pilot project</p> <p>Rabit Training activities</p> <p>Assessment of 2007 - 2008 training sessions outcome</p> <p>Implementation of common training standards and continuation of training courses</p> <p>Detection of stolen cars; common training courses and support of national training activities based on common Frontex</p>	<p>Implementation of Training Standards for dogs / dog handlers in MS and SAC</p> <p>In place board of experts</p> <p>Trained Rabit staff</p> <p>Conducting national training activities in MS</p> <p>Trained EU pilots based on common standards, implementation of a common training manual</p> <p>Updated training pack. Trained first line BG. In place Frontex board of experts</p>	<p><b>1.0</b></p> <p><b>1.0</b></p> <p><b>1.3</b></p> <p><b>1.0</b></p> <p><b>1.0</b></p>	<p><b>150 000</b></p> <p><b>200 000</b></p> <p><b>250 000</b></p> <p><b>900 000</b></p> <p><b>200 000</b></p>

Conduct national training activities in MS

	training tool			
Development of V Aula (EUTD)	Creation of the “V-aula” with real time updating possibilities for EU BGs services	BG’s have access to official and updated information for training or operational use	<b>0.5</b>	<b>150 000</b>
Training in the field of Risk Analysis	Feasibility study based on data provided by RAU	Drafted content	---	
Training in the field of detection of false documents	Further development of the training tool, implementation of harmonization of national training	Trained BG officers based on the updated tool	<b>0.4</b>	<b>750 000</b>
Training for 3rd countries	Development of the 3 <sup>rd</sup> countries training tool and its training system	Training to be delivered to 3 <sup>rd</sup> countries’ multipliers and conducting the training activities	<b>0.4</b>	<b>250 000</b>
BG professional English terminology training	Continuation of teachers training, English instruction - training	Improving the language skills a) long-termed and b) short termed for practical use	<b>0.8</b>	<b>1 500 000</b>
Instructions for deployed officers (FP or JO briefing)	Implementation of the standardized training for FP and JO	Update and implementation of the standardized briefing pack, training of host officers	<b>0.8</b>	<b>200 000</b>
Standardized training for Schengen Evaluators	Initiation, development	Draft training tool and conducting the three levels of training	<b>0.5</b>	<b>100 000</b>
Fundamental (Human) rights training	Development of separate courses in addition to the training contents in all re-	Training activities in co-operation with IOM, UNHCR, EAC, FRA and conducting training	<b>1.0</b>	<b>400 000</b>

		pective tools/training materials	courses in cooperation with MS (e.g. intercultural seminars)	
	Cross border crime	Development of content	Specific training in cooperation with CEPOL and MS	<b>0.5</b> <b>50 000</b>
<b>Establishment and maintenance of networks such as Training Coordinators, universities, partnership-academies and experts from MS for the interim use as project-leaders, trainers etc</b>				
<b><u>TRU 3</u></b> <b><u>G3, G4</u></b>	Development of a university network	University network for advanced BG studies;	Number of universities involved	<b>0.3</b> <b>150 000</b>
	Further development and maintenance of the PA system	Cooperation and network with partnership academies;	Further improvement of the MS support	<b>0.5</b> <b>200 000</b>
	Further development of experts board	Establishment of a document specialists' board;	Structured assistance and support by MS experts	<b>0.5</b> <b>100 000</b>
	Further development of the outsourced training experts; training coordinators, trainers, project- and training assistance	Long term use in programmes	Development of competence-system and introduction into programmes	<b>1.0</b> <b>400 000</b>



### 2.5.2.3. Pooled Resources

	FTE		Financial Means	
	2009	2010	2009	2010
Unit Management	1	1	---	---
<b>Pooled Resources</b>	<b>8</b>	<b>11</b>	<b>1 400 000</b>	<b>1 400 000</b>

Index Goal	Objective	Outputs & Performance Indicators		Resource Allocation (FTE Euros)
<b>To increase availability in and ability of Member States to deploy pooled expert teams and technical equipment</b>				
<b><u>PRE 1</u></b> <b><u>G3, G2</u></b>	To develop Frontex response mechanisms such as the Rapid Pool, Frontex Joint Support Teams and pooled technical equipment.	Handbooks (2009: 1); Arrangements	Number of issues; Number of arrangements;	<b>3.0</b> <b>200 000</b>
<b><u>PRE 2</u></b> <b><u>G3, G2</u></b>	To develop operational preparedness by providing exercises and workshops to the members of the Rapid Pool and of FJSTs;	Exercises for Rapid Pool members; Joint exercises with other crisis mechanisms of the EU; Workshops	Attendance rates; Customer satisfaction; Number of deployed resources; fulfillment of operational deadlines;	<b>2.5</b> <b>900 000</b>
<b><u>PRE 3</u></b> <b><u>G3, G2</u></b>	To maintain the concept of a centrally administered overview of technical equipment and human resources available in the Member States (GRATE and FJST Pool);	Fully functional GRATE;	Increased use of resources from the FJST Pool and GRATE	<b>4.5</b> <b>300 000</b>

### 2.5.3. Administration Division

	FTE		Financial Means	
	2009	2010	2009	2010
Division Management	3	3	---	---
Administrative Services	49	55	5 550 000	5,750.000
Finance and Procurement	16	17	---	---
Legal Affairs Unit	5	5	---	---
<b>Administration Division</b>	<b>73</b>	<b>80</b>	<b>5 550 000</b>	<b>5,750.000</b>

### 2.5.3.1. Administrative Services

	FTE		Financial Means	
	2009	2010	2009	2010
Unit Management	2	2	---	---
Human Resources	13	13	---	---
Information Technology	14	19	5 550.000	5 750 000
Agency Service	9	10	---	---
Security	11	11	---	---
<b>Administrative Services</b>	<b>49</b>	<b>55</b>	<b>5 550.000</b>	<b>5 750 000</b>

Index Goal	Objective	Outputs & Performance Indicators	Resource Allocation (FTE Euros)
<b>To set up and maintain and further develop adequate organizational structure, staffing and internal working rules and procedures to enable and to support the effective functioning of the agency.</b>			
<b><u>HR 1</u></b> <b><u>G4</u></b>	To introduce the internship system in Frontex;	Internship system in place; Internship policy documentation prepared	<b>0.5</b>
<b><u>HR 2</u></b> <b><u>G4</u></b>	To introduce missing implementing rules related to the HR issues;	Implementing rules prepared and introduced;	<b>2.0</b>
<b><u>HR 3</u></b> <b><u>G4</u></b>	To recruit and replace staff in relation to the establishment plan and ED decisions;	The replacement of SNE and Frontex staff, placement of new selected staff in the right time; Salaries, other payments and entitlements delivered to staff members;	<b>4.0</b>
<b><u>HR 4</u></b> <b><u>G4</u></b>	To manage payments and other entitlements of Frontex' staff and SNEs;	Reduced delay of payments of salaries and allowances;	<b>4.0</b>
<b><u>HR 5</u></b> <b><u>G4</u></b>	To manage the staff development, appraisal and promotion system in Frontex Agency.	Promotions performed according to the implementing rule provisions;	<b>2.5</b>
<b><u>AS 1</u></b> <b><u>G4</u></b>	Based on findings/recommendations from feasibility study on new premises prepared in 2009 – potentially to implement the preliminary actions with the view to completion	Timeliness of delivery; Timeliness of decision;	<b>0.5</b>

	before end of 2011;				
<b><u>AS 2</u></b> <b><u>G4</u></b>	To verify the functioning of BCP in practice;	Verification of the functioning of the BCP in practice;		Positive results versus negative findings;	<b>0.5</b>
<b><u>AS 3</u></b> <b><u>G4</u></b>	To provide front line service to guarantee uninterrupted operation of the Agency;	Smooth and uninterrupted functioning of the Agency;		Number of processed requests; Customer satisfaction;	<b>4.5</b>
<b><u>AS 4</u></b> <b><u>G4</u></b>	To provide services in the field of facility management and logistics;	Uninterrupted operation of the premises and delivery of logistical services;		Number of processed requests; Customer satisfaction;	<b>4.0</b>
<b><u>AS 5</u></b> <b><u>G4</u></b>	To provide extra office space to respond to the needs of Frontex Divisions in the light of continuous growth in staff numbers and need for additional functionalities in the premises;	Proper working conditions in line with Health and Safety at Work regulations and increased capacity		Additional space ready on time to allocate additional staff	<b>0.5</b>
<b><u>SS 1</u></b> <b><u>G4</u></b>	To implement and maintain security standards as adopted by Frontex regulations and decided by Frontex Security Board;	Security setup compliant with regulations and decisions		All regulations and decisions implemented	<b>10.0</b>
<b><u>SS 2</u></b> <b><u>G4</u></b>	To streamline handling of classified information;	Handling of classified information compliant with the security regulations		Incidents/irregularities reported	<b>0.5</b>
<b><u>SS 3</u></b> <b><u>G4</u></b>	To ensure that all security arrangements are implemented in a timely manner to newly added Frontex premises	Same level of security standards for already established and newly added premises		Timeliness of implementation	<b>0.5</b> <b>500.000</b>

<b><u>ICT 1</u></b>	To manage the 'ICT Acquiring and Implementing Office';	To purchase ICT products and related services	Hardware for Frontex users is purchased and delivered as planned  Support and Maintenance Services for the new ICT Infrastructure are active  Products and Platforms recommended in the Blueprint initiative are purchased as planned	<b>10.0</b>	<b>3,700.000</b>
<b><u>G4</u></b>		To deliver ICT Requirement Specification, ICT Feasibility Studies and ICT Development Plans as foreseen in the ICT Programme;	Support for the Blueprint development is given as planned  The HR Database Management Application is available to Frontex users	<b>5.0</b>	<b>550.000</b>
<b><u>ICT 2</u></b>	To manage the 'ICT Delivering and Supporting Office'	To deliver Help Desk service during and outside of working hours if needed; To deliver daily administration and operations for the ICT infrastructure;	Less than 3 requests/working week not acknowledged  Less than 5 days/year of unavailability of ICT infrastructure	<b>2.0</b>	<b>500.000</b>
<b><u>G4</u></b>					

		To ensure INFOSEC security in Frontex;	Less than 3 ICT Security incidents/year impacting on data	<b>2.0</b> <b>500.000</b>
--	--	--	---	------------------------------

### 2.5.3.2. Finance and Procurement

	FTE		Financial Means	
	2009	2010	2009	2010
Unit Management	2	2	---	---
Finance	9	9	---	---
Procurement	5	6	---	---
<b>Finance and Procurement</b>	<b>16</b>	<b>17</b>	<b>---</b>	<b>---</b>

Index Goal	Objective	Outputs & Performance Indicators		Resource Allocation (FTE Euros)
<u>FIN 1</u> <u>G4</u>	To maintain and further develop financial information for Frontex management and other parties (Commission, Court of Auditors, Member States etc.);	Monthly budget implementation reports;	Timeliness of report;	0.5
		Monthly payment overviews for and to MS;	Timeliness of overview;	0.5
		Periodical overviews of payment delays and analysis of these delays;	Shortened production cycle;	1.0
<u>FIN 2</u> <u>G4</u>	To process all invoices/requests for reimbursements within the time limits set;	Timely payments;	Reduction of transaction with delay of more than 2 working days;	5.0
		The accounts comply with the rules, are accurate and complete;	Reduced number of accounts reported as not-compliant;	0.7

<p><b><u>ACC 1</u></b> <b><u>G4</u></b></p>	<p>To keep and present the accounts in accordance with Title VII of the Financial Regulation;</p>	<p>curate and comprehensive and present a true and fair view of the Agency's' assets and liabilities, the financial situation and the outturn of the financial year; The revenue ledger and general ledger system are maintained and contain updated data; The management of the Agency is provided regularly with information on transactions they have entered and validated in the central accounting system; The treasury management and assets register are regularly reconciled and in case of any discrepancies, relevant parties informed properly thereof;</p>	<p>compliant;</p>	
				---
			<p>Timeliness of reports provided; Meetings with authorising officers;</p>	<b>0.2</b>
			<p>Decreased numbers of discrepancies;</p>	<b>0.2</b>
		<p>Regular monitoring of the regularization of non budget operations</p>		<b>0.2</b>



		is ensured;			
		Interface with authorizing officers on accounting matters;			<b>0.3</b>
		Implementing the accounting rules and methods and the chart of accounts in accordance with the provisions adopted by the European Commission's Accounting Officer;			---
		Frontex accounting system is devised and validated;		Decreased number of cases of in compliance;	<b>0.2</b>
		Introductions and modifications to the system are consulted with authorizing officers and validated by the Accounting Officer;			---
		Payments are made within the limits of the funds available;		Decreased number of cases of in compliance;	<b>0.2</b>
		The authorizing officers are regularly updated of entitlements for which they may Make a waiver proposal and where all		Decreased number of cases of in compliance;	---
<b><u>ACC 2</u></b> <b><u>G4</u></b>	To devise and validate Frontex accounting system, including local financial management systems;				
<b><u>ACC 3</u></b> <b><u>G4</u></b>	To implement payments and collect revenue, following up on debit notes, VAT and recovery orders;				

			appropriate steps have been taken but have failed to secure recovery;			
<b><u>PRO 1</u></b> <b><u>G4</u></b>	To contribute to the development, streamlining and implementation of the Agency's procurement and grant policies and procedures while ensuring that all European Union guidelines are adhered to;	Annual procurement plan;	Increased compliance of plan with procurements launched;		<b>0.3</b>	
		Register of the procurement requests and of the tender launches and contract signatures;			<b>0.2</b>	
		Contracting and procurement activities compliant with legal framework policies;	Decrease number of procedures challenged;		<b>0.8</b>	
		Regular procurement meetings;	Number of meetings;		<b>0.5</b>	
		In-house training on procurement related issues;	Increased number of trained officials;		<b>0.5</b>	
<b><u>PRO 2</u></b> <b><u>G4</u></b>	To provide proficient advice on procurement procedures to the other units of the agency and to the potential contractors and suppliers;	Coordination of all phases of the contracting procedure;	Increased number of procurement procedures completed in time;		<b>2.0</b>	
		Information to all the units about the progress made in view of procurement;	Timeliness of quarterlies		<b>0.5-</b>	
<b><u>PRO 3</u></b> <b><u>G4</u></b>	To ensure correct and efficient application of the procurement procedures;	Procurement related documents, setting up complete procurement dossiers;	Shortened cycle for production of documentation;		<b>1.0</b>	

	Evaluation and analysis of procurement requests;	0.2

### 2.5.3.3. Legal Affairs Unit

	FTE		Financial Means	
	2009	2010	2009	2010
Legal Affairs	5	5	---	---

Index Goal	Objective	Outputs & Performance Indicators	Resource Allocation (FTE Euros)
<u>LA 1</u> <u>G4, G3</u>	To consolidate the procedures for providing of solid and comprehensive legal counseling;	Solid and comprehensive legal advices;	1.5
<u>LA 2</u> <u>G4, G3</u>	To consolidate the necessary legal framework within Frontex	legal provisions	1.5
<u>LA 3</u> <u>G4, G3</u>	To elaborate solid and comprehensive legal positions of Frontex in course or similar legal procedures	Solid and comprehensive legal position of Frontex	1.0

<p><b><u>LA 4</u></b> <b><u>G4, G3</u></b></p>	<p>To improve the personal data protection regime at Frontex</p>	<p>Elements of Frontex personal protection regime fulfilling Community requirements</p>	<p>Number of data protection elements implemented</p>	<p><b>1.0</b></p>
--	--	---	---	-------------------

#### 2.5.4.. Directorate and Executive Support

	FTE		Financial Means	
	2009	2010	2009	2010
Senior Management	2	2	---	---
Executive Support	6	6	---	---
External Relations	7	8	---	---
Planning and Controlling	1.7	1.7	---	---
Quality Management	1.6	1.6	---	---
Information and Transparency	7	8	---	---
	<b>25.3</b>	<b>27.3</b>	---	---

#### 2.5.4.1. External Relations

Index Goal	Objective	Outputs & Performance Indicators	Resource Allocation (FTE Euro)
<b><u>RELEX 1</u></b>			
<b>The overall objective is to develop the cooperation with Third States.</b>			

<p><b><u>REL 1.1</u></b> <b><u>G3. G4</u></b></p>	<p>To maintain and develop the existing Frontex' Relex network with a view to building on achievements to date and improving its accessibility, reliability and effectiveness leading to increased facilitation of the role of Frontex in the external dimension of border security management as well as promoting operational and other forms of cooperation with third countries within the framework of the Global Approach to Migration</p>	<p>1) Maintained Network with external partners being competent authorities of third countries responsible for border security management;</p> <p>2) Established contact with 1 additional third country which according to risk analysis is considered a source and/or transit country for illegal migration to the EU;</p> <p>3) Maintained network with internal partners being International Cooperation Departments of the MS's/SAC's as well as EU-institutions as regards Relex issues;</p> <p>4) Contributed to initiatives within the framework of the Global Approach to Migration.</p>	<p>Increased use of network;</p> <p>Number of activities with involvement;</p>	<p><b>0.4</b></p> <p><b>0.2</b></p> <p><b>0.4</b></p> <p><b>0.4</b></p>
---	--	---	--	---

<p><b><u>REL1.2</u></b> <b><u>G3, G2</u></b></p>	<p>To develop cooperation between Frontex and competent authorities of third countries in the framework of working arrangements, facilitation of EU Member States' activities involving operational cooperation with third countries as well as overseeing an integrated implementation of Frontex' operational cooperation regarding third countries;</p>	<p>1) Western Balkan Countries, Albania, Bosnia and Herzegovina, Montenegro and Serbia involved in <b>2</b> Frontex joint activities each.</p>	<p>Number of activities with involvement;</p>	<p><b>0.3</b></p>
		<p>2) Croatian, FYROM and Turkish authorities involvement in (at least) <b>3</b> Frontex joint activities each;</p>	<p>Number of activities with involvement;</p>	<p><b>0.3</b></p>
		<p>3) Working arrangements between Frontex and the competent authorities of <b>1</b> third countries in the Mediterranean/West African area;</p>	<p>Number of working arrangement signed;</p>	<p><b>0.3</b></p>
		<p>4) <b>5</b> third country authorities of the Mediterranean/West African area involved in Frontex joint activities;</p>	<p>Number of activities with involvement;</p>	<p><b>0.3</b></p>
		<p>5) Working arrangement between Frontex and the competent authority of one third country in the Eastern Europe/South Eastern Europe;</p>	<p>Number of working arrangement signed;</p>	<p><b>0.3</b></p>

		<p>6) Authorities of the Russian Federation, Ukraine and Moldova and Georgia involved in <b>2</b> Frontex joint activities each;</p> <p>7) Working arrangement between Frontex and the competent authority of <b>1</b> country of another continent (E.g. China, Australia);</p> <p>8) US Department of Homeland security involved in <b>3</b> Frontex joint activities;</p> <p>9) Involvement of Regional Cooperation Initiatives and EUBAM in at least <b>1</b> Frontex joint activity each;</p> <p>10) Activities as programmed in the cooperation plans between Frontex and third country authorities;</p>	<p>Number of activities with involvement;</p> <p>Number of working arrangement signed</p> <p>Number of activities with involvement;</p> <p>Number of activities with involvement;</p> <p>Number of activities as scheduled in the agreed Cooperation Plan;</p>	<p><b>0.3</b></p> <p><b>0.3</b></p> <p><b>0.2</b></p> <p><b>0.3</b></p> <p><b>0.4</b></p>
--	--	--	--	---



		11) Activities of (at least) 2 EU Member States as regards its enforcement of operational cooperation with third countries are facilitated;	Number of Member States , whose activities are facilitated;	<b>0.3</b>
		m) Operational cooperation, where deemed necessary in the framework of a concluded working arrangement or MoU, with 1 Regional Cooperation Initiative (E.g. BSRBCC);	Number of activities with involvement;	<b>0.3</b>
<b><u>RELEX 2</u></b>				
<b>The overall objectives is to develop the inter-agency cooperation as essential component of the EU IBM Concept</b>				
<b><u>RELEX</u></b> <b><u>2.1</u></b>	To establish and develop further partnerships at strategic or institutional level with EU bodies including EU Agencies and International Organisations also in areas which go beyond border management such as fundamental rights, asylum/immigration, police, customs, maritime affairs, crisis management, technology or transport.	Participation in external partners' meetings, conferences or activities  Exchange of strategic information and mutual consultations on topics of common interest.	Increased number of opportunities for Frontex to participate fora presenting its views and also the interest of EU Member States' Border Management Services.	<b>1.0</b>
<b><u>G1, G2,</u></b> <b><u>G3 G4</u></b>				

<p><b><u>RELEX</u></b> <b><u>2.2</u></b></p> <p><b><u>G1, G2,</u></b> <b><u>G3, G4</u></b></p>	<p>To establish, develop, coordinate, promote, monitor and evaluate the operational or practical cooperation between Frontex and other EU Bodies or International Organisation which are either present at the EU external borders or otherwise involved in border management activities.</p>	<p>Joint operations or pilot projects including ITC systems, training tools, best practices manuals, exchange of information, seminars, conferences or workshops which are:</p> <ol style="list-style-type: none"> <li>1. Initiated, promoted or funded by Frontex associating an EU Body or International Organization</li> <li>2. Initiated, promoted or funded by an EU Body or International Organization associating Frontex</li> <li>3. Joint (Frontex – EU Body/International Organisation) actions.</li> </ol>	<p>Increased number of projects or operational activities with Frontex either on the lead or part of it where there is an external dimension manifested in the form of cooperation with an EU Body or International Organization.</p>	<p><b>2.0</b></p>
--	---	--	---	-------------------

#### 2.5.4.2. Planning and Controlling<sup>15</sup>

Index Goal	Objective	Outputs & Performance Indicators		Resource Allocation (FTE  Euros)
<b><u>CTL 1</u></b> <b><u>G4</u></b>	To identify and assess internal and external factors which could affect the mid- and long-term development of Frontex, in order to allow Frontex' management to make timely and informed decisions on current and future activities;	To provide assessments and/or background notes to Frontex' management and members of the Management Board on EU initiatives in the field of Schengen, immigration/asylum, trafficking/smuggling of human beings, customs, maritime policy and research;	Increased number of assessment provided;	<b>0.2</b>
<b><u>CTL 2</u></b> <b><u>G4</u></b>	To tune and execute the Strategic Change (Management) Cycle started in 2008 to facilitate and shorten the strategic planning process and to give more time to monitoring and controlling of organizational performance;	Multi Annual Plan 2011 – 2014  Annual Programme of Work 2011;	Timeliness of product delivery;  Timeliness of product delivery;	<b>0.3</b>  <b>0.2</b>

<sup>15</sup> The resource of 2 Admin Assistant is shared between the Internal Audit and Planning and Controlling function

		Budget 2011;	Timeliness of product delivery;	<b>0.1</b>
		Annual Operational Plan	Timeliness of product delivery	<b>0.1</b>
		Frontex Report of Authorizing Officer;	Timeliness of product delivery;	<b>0.1</b>
		Yearly Risk Monitor;	Shortened management cycle;	<b>0.2</b>
		Quarterly Evaluation Reports including Assessment of Business Risks;	Increased sensitiveness to risks (opportunities and challenges);	<b>0.2</b>
		Monthly briefings on Performance issues;	Increased sensitiveness to risks (opportunities and challenges);	<b>0.1</b>
		Elaborate and pilot a systematic evaluation mechanism to assess impact of coordinated operational activities at MS level and organizational level	Impact of coordinated operational activities is validated in quantitative and qualitative figures collected on agreed parameters	<b>0.2</b>
<b><u>CTL 3</u></b>	To finalize the introduction of a tailored Performance Management Framework at Frontex;			
<b><u>G4</u></b>				

### 2.5.4.3. Quality Management<sup>16</sup>

Index Goal	Objective	Outputs & Performance Indicators		Resource Allocation (FTE Euros)
<b><u>QM 1</u></b> <b><u>G3, G4</u></b>	To improve the quality of Frontex processes	New methodology and tools for Quality Process Reviews in Frontex	Number of tools developed and implemented	0.1
		Using risk-based approach conduct at least 2 quality reviews and issue recommendations to improve the efficiency and effectiveness of controls	Reduction in the most critical risks identified in the processes reviewed	0.2
<b><u>QM 2</u></b> <b><u>G3, G4</u></b>	To improve the quality of organizational risk management in Frontex	Design & implement more efficiency and effectiveness risk assessment tools/methodologies	New more efficient & effective tools developed and implemented	0.2
		Improved quality of Frontex' risk register	Comprehensive database designed and populated (at least two perspectives)	0.2
<b><u>QM 3</u></b> <b><u>G3, G4</u></b>	To identify the main organizational risks of Frontex (internal & external)	To identify the main organizational risks of Frontex (internal & external)	Conduct strategic risk assessment exercise and provide a report identifying the main risks and opportunities	0.2

<sup>16</sup> The resource of 2 Admin Assistant is shared between the Internal Audit and Planning and Controlling function

			tunities	
		Provide input into relevant Frontex processes for which a risk assessment is critical, e.g. PoW; quality assessments	Identification of top 10 key risks	<b>0.2</b>
		Assessment of the internal control system and actions required to ensure improvements	Reduction in the risks associated with the most critical weaknesses in the internal control system	<b>0.1</b>
<b><u>QM 4</u></b> <b><u>G3, G4</u></b>	To improve the implementation of action plans	Improved compliance rate with established deadlines	Reduction in slippage in implementing agreed on action plans	<b>0.3</b>
<b><u>QM 5</u></b> <b><u>G3, G4</u></b>	To contribute to the development and implementation of performance management framework in Frontex	Contribution to the methodology and tools and implementation of performance management	Implementation of performance management in least one division	<b>0.2</b>

#### 2.5.4.4. Information and Transparency

<b>Index Goal</b>	<b>Objective</b>	<b>Outputs &amp; Performance Indicators</b>	<b>Resource Allocation (FTE <b>Euros</b>)</b>
-------------------	------------------	---	---

<p><b><u>PR 1</u></b> <b><u>G3, G4</u></b></p>	<p>To promote the mission, values and culture of Frontex to its staff members through introduction of communication tools and other best practices;</p>	<p>Tailored Intranet website available to user;</p>	<p>Increased customer satisfaction;</p>	<p><b>2.0</b></p>
<p><b><u>PR 2</u></b> <b><u>G3, G4</u></b></p>	<p>To provide stakeholder and European citizens with information on the Agency's activities by reviewing and implementing Frontex' communication strategy (FGR 2009)</p>	<p>Provide bulletins and reports on extraordinary events</p>	<p>Increased customer satisfaction;</p>	<p><b>5.0</b></p>

### 2.5.5. Internal Audit

	FTE		Financial Means	
	2009	2010	2009	2010
Internal Audit and Quality Management	1.7 <sup>17</sup>	1.7	50 000	50 000

Index Goal	Objective	Outputs & Performance Indicators	Resource Allocation (FTE Euros)
<u>IA 1</u> <u>G4</u>	To audit the internal control system put in place in order to assess its effectiveness and, more generally, the performance of the units in Frontex in implementing its policies, projects and actions with a view to bringing about continuous improvement;	Performance of <b>2 – 4</b> audits according to a risk assessment made in late 2009;  Number of audit reports;	<b>1.7</b>  <b>50 000</b>

<sup>17</sup> The resource of 2 Admin Assistant is shared between the Internal Audit and Planning and Controlling function



## **Annex 1 – Geographical areas of interest (alphabetic order)**

Based on the output concluded after the meeting with representatives of the members of Frontex' Management Board and considering the contributions received in preparation of the meeting (survey on areas of interest) as well as the priorities expressed by 16 Member States responding to a respective request issued by Frontex (MoSCoW method) the following indicative lists have been elaborated. When developing the more detail operational and tactical plans for 2010 the geographical and topical areas of interest of the Member States will be taken into consideration.

<b>Operational focus:</b>	
<b>Afghanistan</b>	<b>Hungarian - Romanian border</b>
<b>Africa</b>	<b>Iraq</b>
<b>Air routes:</b> from Asia; from China; through Moscow; from South America	<b>West African route/Atlantic ocean:</b> from Mauritania and Senegal towards Spanish coast/Islands
<b>Central Mediterranean route</b> from Tunisia and Libya to Italy and Malta	<b>Western Balkan area/routes:</b> <ul style="list-style-type: none"> <li>• East: Greek – Albanian border</li> <li>• West: Slovenian – Croatian border</li> <li>• North: Hungarian – Serbian border</li> </ul>
<b>Eastern European route:</b> <ul style="list-style-type: none"> <li>• EU – Russian and Ukrainian border</li> <li>• Romanian – Ukrainian border</li> <li>• Hungarian – Ukrainian border</li> <li>• Romanian – Moldovan border</li> </ul>	<b>Western Mediterranean route:</b> from Algeria and Morocco towards Spanish coast
<b>Eastern Mediterranean route:</b> Maritime and land routes through Turkey to Greece and Bulgaria	
<b>Cooperation:</b>	
<b>Albania</b>	<b>Mauretania</b>
<b>Algeria</b>	<b>Moldova</b>
<b>Afghanistan</b>	<b>Nigeria</b>
<b>Belarus</b>	<b>Pakistan</b>
<b>China</b>	<b>Russia</b>
<b>Commonwealth of independent States (CIS)</b>	<b>Senegal</b>
<b>Croatia</b>	<b>Serbia</b>
<b>FYROM</b>	<b>Tunisia</b>
<b>Iraq</b>	<b>Turkey</b>
<b>Kosovo</b>	<b>Ukraine</b>
<b>Libya</b>	<b>Vietnam</b>
<b>Marocco</b>	

## Annex 2 - Indicative list of topical areas of interest expressed by Member States

Regarding the topical areas of interest the Member States were requested to apply the MoSCoW method, mentioning which activities Must, Should or Could be carried out by Frontex in 2010 and which Won't be of their interest. The contributions received were used to generate an average vote applied when assessing the priority of the related activities.

#	Description	Average <sup>18</sup> Vote	Priority <sup>19</sup>
1	Air Crew Training	2.1	S
2	Border Security for major events; to establish best practices and handbook for Border Guards to carry out sufficient border security controls and surveillances before, during and after major sport or mass events	1.0	C
3	Automated border crossing system	2.2	S
4	Common Mid Level Curriculum	2.8	M
5	Common Core Curriculum	2.6	M
6	Core Country Group Meeting	1.5	S
7	Document experts Meeting	3.4	M
8	Dog handler manual	1.8	S
9	EU Training Day	2.1	S
10	EPN	1.8	S
11	FISO	0.8	C
12	Establishing and further develop the Focal Points network at sea, land and air borders based on Frontex' 2009 annual risk assessment in the framework of a Multi-annual Program	2.6	M
13	FRAN	3.8	M
14	Tackling irregular migration arriving via air to the operational area countries as identified by ongoing Risk Analysis	3.1	M
15	Head of Airports Conference	1.9	S
16	Head of coast guards Conference	1.3	C

<sup>18</sup> M = 4 points; S = 2 points; C = 1 point; no reference = 0 points; W = -1 points

<sup>19</sup> M = 2.5 and higher; S = 1.5 – 2.4; C = 0.6 – 1.4; W = > 0.6

17	Managing the external borders control through organizing joint patrols of the assets provided by the MS in the predefined areas in order to combat illegal migration across the external maritime borders of the EU from West African countries disembarking in Canary Islands.	0.8	<b>C</b>
18	Ensuring integration of Frontex activities and enabling a common European approach towards Member States responsible for the surveillance and the control of the external maritime borders in the southern Mediterranean Sea: territorial waters south of Sardinia and semicircle within territorial waters south limit of Lampedusa.	1.1	<b>C</b>
19	Identifying irregular migrants arriving at main European airports from third country hub airports	2.4	<b>S</b>
20	Coordinating operations in predefined areas (close to Granada, Almeria and Murcia up to 35 NM seawards) to combat illegal immigration across the external maritime borders towards the EU from North African countries disembarking in Spain	0.9	<b>C</b>
21	Target irregular immigration at BCPs and green border areas of PL, SK, HU and RO to UA and MD and to detect hidden persons in vehicles at selected BCP's	2.6	<b>M</b>
22	Joint return operations	3.1	<b>M</b>
23	Language (EN) Training	2.3	<b>S</b>
24	Long Overstayers	1.5	<b>S</b>
25	Tackling irregular migration flows from the African Coast towards the South of Spain. Particularly in seaports as well as the control of the coastal waters with bigger affluence of nationals coming from Algeria and Morocco	1.1	<b>C</b>
26	Enhance cooperation with Russian Federation and to establish information exchange between Russian Federation Border Guard Authority, EU MS and Frontex. The activity will be decided based on the evaluation of JO Mercury 2009	1.4	<b>C</b>
27	Enhance interoperability between tactical units from different MSs, in relation to tactical situation management at land borders	1.2	<b>C</b>
28	Ensure the integration of Frontex activities towards Member States responsible for the surveillance and the control of the external maritime borders in the <u>southern Mediterranean Sea</u> about 100 NM south of Malta.	0.9	<b>C</b>
29	Lower the level of illegal immigration from Western Balkan Rout by enhancing border checks and green border surveillance as well as detect illegal labours, overstayers, false documents and stolen vehicles	2.4	<b>S</b>
30	National Training Coordinators	2.8	<b>M</b>

31	Partnership Academies – National Training Centers	2.0	<b>S</b>
32	Pool building seminar	2.1	<b>S</b>
33	Make border control (border checks/border surveillance) in order to prevent unauthorized border crossings, counter cross-border criminality and to take measures against person who have crossed the border illegally.	2.7	<b>M</b>
34	RABIT work shop	2.6	<b>M</b>
35	RABIT exercise	3.1	<b>M</b>
36	RABIT training	2.9	<b>M</b>
37	R&D work shop	1.4	<b>C</b>
38	Enhancing efficiency of the overall border control in the operational areas at the GR-AL, GR-TR and BG-TR land borders, including enhanced surveillance activities at green borders, checks at BCPs and checks with a focus on detections of hidden persons in vehicles, in the framework of Poseidon Program	2.7	<b>M</b>
39	Targeting irregular migration on the main railway- and highway routes at the eastern external border and on the eastern and western Balkan routes; enhance cooperation with national customs service as well with UIC and RAILPOL	2.3	<b>S</b>
40	To obtain the situation awareness on false seamen application at the EU external borders and to provide standardized operational tools for the border guards to tackle illegal immigration of false seamen. Enhancing control of seamen, improving detection of forged seamen documents and reducing abuse of transit visas by seamen)	1.8	<b>S</b>
41	Training	2.4	<b>S</b>
42	TRA Vietnam	0.8	<b>C</b>
43	Pooled Resources Network Meetings	2.4	<b>S</b>
44	Planning/Evaluation	2.4	<b>S</b>
45	Management Board Meetings	3.5	<b>M</b>
46	Finance NFPOC	3.3	<b>M</b>
47	Extension of national Rabbit pools and FJST	1.8	<b>S</b>
48	Participation with technical equipment (CRATE)	2.2	<b>S</b>



**FRONTEX**  
LIBERTAS SECURITAS JUSTITIA

## **Programme of Work 2010**

# Table of Contents

<b>Executive Summary .....</b>	<b>5</b>
<b>1. General Part .....</b>	<b>12</b>
1.1. Introduction .....	12
1.2. Mission .....	12
1.3. Vision .....	13
1.4. Strategy .....	13
1.5. Environmental Scanning .....	16
1.5.1. Political .....	16
1.5.2. Economical .....	17
1.5.3. Social .....	17
1.5.4. Technological .....	17
1.5.5. Legislative .....	18
1.6. Outlook for the situation at the external borders in 2010 .....	18
1.7. ARA Recommendations for 2010 .....	21
1.7.1. Priority locations by border type .....	21
1.7.2. Recommendations for operational cooperation .....	22
1.8. Council Conclusions on the management of the external borders of the Member States of the European Union .....	26
<b>2. Key Business Areas of FRONTEX and related objectives .....</b>	<b>29</b>
2.1. Goals as corner stones of Frontex' activities .....	29
2.1.1. Goal 1 - AWARENESS .....	29
2.1.2. Goal 2 - RESPONSE .....	29
2.1.3. Goal 3 - INTEROPERABILITY .....	29
2.1.4. Goal 4 - PERFORMANCE .....	29
2.2. Values .....	29
2.3. Key Business Areas .....	30
2.3.1. Operating Model .....	30
2.3.2. Risk Analysis and Knowledge Management .....	30
2.3.3. Management of Joints Operations and Operational Reactivity .....	30
2.3.4. Capacity Building .....	30
2.3.5. Interrelation between Frontex and Member States' border control authorities .....	30
2.3.6. Cooperation with third countries and supporting and assisting regional structures of border control cooperation .....	30
2.3.7. Frontex within the concept of EU integrated border management .....	31
2.3.8. Frontex approach to inter-agency cooperation .....	31
2.3.9. Frontex organizational structure .....	31
2.3.10. Equipment management .....	31

2.4. Frontex' mid-term programming .....	32
2.5. Overview of Objectives, Outputs (Projects/Products/Service), Performance Indicators and Resource Allocation .....	40
2.5.1. Operations Division .....	40
2.5.1.1. Joint Operations .....	40
2.5.1.2. Risk Analysis Unit .....	46
2.5.1.3. Frontex Situation Centre .....	54
2.5.2. Capacity Building Division .....	57
2.5.2.1. Research and Development.....	57
2.5.2.2. Training Unit.....	59
2.5.2.3. Pooled Resources .....	63
2.5.3. Administration Division .....	64
2.5.3.1. Administrative Services .....	64
2.5.3.2. Finance and Procurement .....	69
2.5.3.3. Legal Affairs Unit.....	73
2.5.4.. Directorate and Executive Support.....	75
2.5.5. Internal Audit.....	86
<b>Annex 1 – Geographical areas of interest (alphabetic order).....</b>	<b>87</b>
<b>Annex 2 - Indicative list of topical areas of interest expressed by Member States .....</b>	<b>88</b>

## Table of Figures

<i>Figure 1: Overview of revenue generation in 2010</i> .....	6
<i>Figure 2: Development of Staff 2009 - 2010</i> .....	7
<i>Figure 3: Overview of expenditures (per title) in 2010</i> .....	7
<i>Figure 4: Operational expenditures in 2010</i> .....	8
<i>Figure 5: Organizational Chart of Frontex</i> .....	14
<i>Figure 6: Overview of resources (2009 - 2010)</i> .....	14
<i>Figure 7: Development of Staff Members 2005 - 2010</i> .....	15
<i>Figure 8: Development of Financial Means 2005 – 2010</i> .....	15
<i>Figure 9: Linking of Conclusions with Objectives/Goals of PoW</i> .....	28



## Executive Summary

Frontex' Programme of Work 2010, as the output of a cyclical planning process, is the operative plan of the Agency to be used as reference for the governance process of assessing and evaluating operational activities carried out during 2010. Frontex' Programme of Work also seeks to ensure the highest possible level of transparency towards the citizen of the European Union.

When setting up the operative plan for 2009 different activities carried out by Frontex have been identified as ongoing and recurring delivery of products and services. Those products and services are supposed to remain within Frontex' portfolio for the next years. Some of them unchanged some of them with slight adjustments following their life cycle. Additionally, cross divisional activities but also activities within one division have been further clustered in programmes reflecting a mid term approach. The clustering should combine mid-term orientation of activities with the possibility to adjust the annual composition of such a programme if need occurs, especially if changes to Frontex' operational environment might require to do so.

The general part of the introduction to the Programme of Work 2010 reiterates Frontex' mission, its strategic positioning and also Frontex vision. Within the framework of the annual Programme of Work the remarks on the issues mentioned remain at a general level. More detailed remarks are elaborated in Frontex' Multi Annual Plan 2010 – 2013 endorsed by Frontex' Management Board in summer 2009, serving as a reference during the annual planning process.

The introduction also includes an outlook for irregular immigration to and migration within the EU in 2010. This part is based on findings as stated in the Annual Risk Assessment 2009 and the Semi Annual Risk Assessment 2009. .

The second part of Frontex' Programme of Work 2010 focuses on the Key Business Areas of Frontex developed around four goals to be achieved in the long run.

- Goal 1: Awareness (Analytical Capabilities),
- Goal 2: Response (Operational Capabilities & Reaction Capabilities)
- Goal 3: Interoperability (Customerization)
- Goal 4: Performance (Managerial Capabilities)

are the four strategic centers Frontex will be aiming to achieve by realizing a number of objectives and projects, products and services during 2010 and in the years to come.

Finally, the organizational structure of Frontex is broken down into divisions and units (production centers) delivering outputs and linked with indicators of performance to enable management and governance. Each of the projects, products, and services is linked with human resources and financial means to be needed to carry out the activities that should lead to the output as described in this document.

The closing part of the Executive Summary will highlight on areas which besides structural changes also contain changes regarding output and consequently foresee an increase in human and/or financial resources.

<i>In EUR</i>	<i>Commitments 2008</i>	<i>Payments 2008</i>	<i>Amended Budget 2009 N1<sup>1</sup></i>	<i>PDB 2010</i>
<b>I. Subsidy from Community entered in general budget of EU (18 02 03)</b>	40 980 000	40 991 160	85 000 000	83 000 000
<b>II. Contributions from countries associated with the implementation, application and development of the Schengen Acquis<sup>2</sup></b>	400 000	917 952	2 400 000	4 067 000
<b>III. Contributions from the UK and Ireland</b>	570 300	820 300	850 300	850 000
<b>IV. Any voluntary contribution from the Member States</b>		0	p.m.	p.m.
<b>TOTAL</b>	<b>41 950 300</b>	<b>42 729 412</b>	<b>88 250 300</b>	<b>87 917 000</b>
<b>V. Earmarked expenditure</b>			564 771	p.m.
			<b>88 815 071</b>	<b>87 917 000</b>

*Figure 1: Overview of revenue generation in 2010*

Frontex' Multiannual Staff Policy Plan 2010 – 2012 in general proposed to increase the number of staff in 2010 not just due to an increased number of activities but also an increased scope of some of the activities.

<sup>1</sup> Based on the amended Budget 2009 N1 as adopted by the Management Board in June 2009

<sup>2</sup> For time being only preliminary figures for NOR/ISL/SUI. Final figures will be available during 2010.

	2009		2010		Change <sup>3</sup>	
	Posts	%	Posts	%		%
Temporary staff <sup>4</sup>	117	47	143	51	26	18
External staff (SNEs) <sup>5</sup>	70	34	70	25	0	0
Contract staff <sup>6</sup>	68	20	68	24	0	0
<b>Total</b>	<b>255</b>	<b>100</b>	<b>281</b>	<b>100</b>	<b>26</b>	<b>9</b>

*Figure 2: Development of Staff 2009 - 2010*

The necessary number of staff in 2010 is estimated to be 281 persons including the senior management of the Agency. This is an increase with 26 positions compared to the budget 2009 N1. All new positions will be Temporary Agents (26). This will bring the total number of Temporary Agents in Frontex to 143.

Frontex expects 2010 to be a year with a small decrease of financial resources but an increase of human resources. The following years show a stabilisation of the financial resources and continuous – modest – increases of human resources. The budget for 2010 will decrease by approximately € 2.9M; this as a consequence of the incidental character of the additional € 5M that the budgetary authorities made available for Frontex in 2009.

	Commitments 2008	Payments 2008	Amended Budget 2009 N1	Budget 2010
Title 1	11 574 336	11 030 274	15 956 000	20 085 000
Title 2	5 365 993	4 056 611	10 044 000	10 894 000
Title 3	47 299 143	21 036 845	62 250 300	56 938 000
<b>Total</b>	<b>64 239 472</b>	<b>36 123 730</b>	<b>88 250 300</b>	<b>87 917 000</b>

*Figure 3: Overview of expenditures (per title) in 2010*

Due to the increase in staff and the foreseen peak in the realisation of IT enabled projects during 2009-2011, it will no longer be possible to show a ratio between administrative and operational expenditure that is better than 40:60. However, as men-

<sup>3</sup> 2010 compared with 2009 within same group of employee

<sup>4</sup> These posts are included in the establishment plan. The annual figures constitute an absolute maximum.

<sup>5</sup> Not included in the establishment plan.

<sup>6</sup> Not included in the establishment plan, includes auxiliary agents.

tioned in earlier years, there is significant “hidden” operational expenditure included in the administrative expenditure. E.g. all salaries and allowances are accounted in administrative costs whereas the allowances of 70 SNE’s should be considered as purely operational expenditure as this category of staff has a purely operational character.

In 2010, other administrative costs will increase by approximately 0.9 M € out of which the major part (0.7 M €) will be allocated to increased expenditures for data processing and telecommunication.

	<b>Commitments 2008</b>	<b>Payments 2008</b>	<b>Amended Budget 2009 N1</b>	<b>DB 2010</b>
<i>Operations</i>	36 852 429	16 051 771	48 250 300	42 738 000
Land borders	3 081 966	1 955 880	4 250 000	4 250 000
Sea borders	28 678 036	11 843 240	36 100 300	26 497 000
Air borders	2 544 958	954 345	2 650 000	2 650 000
Return cooperation	2 547 469	1 298 306	5 250 000	9 341 000
<i>Risk Analysis and Situation Centre</i>	810 369	294 527	2 050 000	2 250 000
Risk Analysis	765 085	278 392	1 800 000	1 800 000
FSC	45 284	16 134	650 000	450 000
Training	5 072 686	1 649 542	6 800 000	7 200 000
Research & Development	344 708	85 253	1 400 000	1 400 000
Pooled Resources	884 250	416 434	1 400 000	1 400 000
<i>Miscellaneous</i>	3 334 701	2 539 318	1 950 000	1 950 000
Miscellaneous	230 000	128 796	150 000	150 000
IT projects	3 104 701	2 410 522	1 800 000	1 800 000
Reserve	P.M.	P.M.	P.M.	P.M.
<b>Total</b>	<b>47 299 143</b>	<b>21 036 845</b>	<b>62 250 300</b>	<b>56 938 000</b>

*Figure 4: Operational expenditures in 2010*

Operational expenditure will amount to 64 % of the budget in 2010. The operational budget will decrease with 4 % in comparison to the amended budget 2009 N1. The Programme of Work 2009 gives full information about the planned activities and the estimated needs of resources (both personnel and financial) needed to implement these activities. This strong link between Programme of Work 2010 and budget 2010 enhances the decision making process for the Management Board and budgetary authorities.

Ongoing implementation of common EU policy for Integrated Border Management and gradual development of EU Integrated Border Management System require further strengthening of operational cooperation between Member States with respect to the management of the external borders of the EU.

Taking into account that Frontex' functions cover the entire scope of the four tier EU border security strategy, 2010 will require in particular continued reinforcement of activities as regards development of relations and cooperation with third countries in the field of border management as well as return operations.

Also 2010 will see Frontex, together with the Member States, participating in the continued development of a "European Surveillance System (Eurosir)". Combined with this will be a number of long term operations at sea, land and air borders.

Irregular migration has gone far beyond impacting on a single region. Collaboration with third countries will play a crucial role. Based on the results achieved so far, Frontex operational cooperation with third countries will be further developed targeting at sustainable partnerships. Special efforts will be paid to the intensification of cooperation with relevant authorities of the third countries in the Mediterranean region, Western Africa, Central Asia and Far East.

Frontex enhances border security by strengthening the cooperation between the Member States and, together with the Member States, continues the development of regional border management initiatives in particular in the southern maritime borders. The National Frontex Points of Contact (NFPOC) network will be further developed together with specific networks created by the Operational Units.

Frontex will strive to further improve its analytical capacity. Links to the European immigration Liaison Officers (ILO) networks will be reinforced. The Situation Centre was established in 2008 and should be elevated to the next level of organizational maturity. The FSC will ensure safe communication and information exchange channels with the Member States and key partners thereby promoting the operational and tactical level assessments, performed by Member States.

Within the figures for 2010 some accents that are consequences of the experience in earlier years are visible. Based on experiences from 2007 and 2008 the budget allocated to Sea Borders has been reduced. Although their 2007 and 2008 budgets were almost fully committed, the payments have been lagging seriously behind and it seems logical that the level of ambition has to be (at least temporarily) adjusted

downward. However, the presently foreseen budget does give sufficient room for 7 to 9 projects within the EPN Programme.

The budget for [Joint Operations and Pilot Projects at the external borders](#) has been reduced by 5.5 M € to a level of 42.7 M €.

The budget for [Land Borders](#) will remain at the same level as in 2009 N1 (4.3 M €). Their budget will be used for:

- joint operations (incl. Focal Points) concentrated on the main routes of illegal immigrants as identified by risk analysis (2.7 M €);
- Further developed strategic projects recently carried out (1.0 M €);
- Best practices pilot projects in cooperation with neighboring Third Countries and follow up Joint Operations based on findings (0.5 M €).

[Sea Borders](#) has the biggest share of the budget for operational activities: 26.5 M €. This is a decrease of 9.7 M €. Based on experiences from 2007 and 2008 the budget allocated to Sea Borders has been reduced as payments have been lagging seriously behind and it seems logical that the level of ambition has to be (at least temporarily) adjusted downward. However, the presently foreseen budget does give sufficient room for 7 to 9 projects within the EPN European Patrols Network and 6-7 joint operations in different geographical areas to decrease the illegal immigration flows and to detect facilitators (26.3 M €). Other activities carried out by Sea Borders will be:

- Improved working conditions and improved operational value of interrogation experts (0.1 M €);
- Improved level of awareness in ICCs and regional centers during JOs. (0.1 M €).

[Air Borders](#) budget remains at the same level as in 2009 with a total of 2.7 M €.

- 12 – 14 joint operations are foreseen, either pure air border operations or joint operations in cooperation with Land and/or Sea borders, other units/sectors of Frontex or with EU bodies (2.3 M €);
- At least 1 hand book on best practices development during a long term project (0.2 M €);
- Two or three projects based on needs identified in 2009 (0.2 M €).

The budget for [Return Operations](#) follows the trend set in 2009. It will be established with 9.3 M € which is an increase of 4.1 M € compared to the budget 2009 N1.

- Assistance in 18 – 20 joint return operations by air, land or sea, and co financing several out of this operations (8.8 M €);
- Two or three joint collective interview sessions of immigrants carried out by MS, thereby facilitating their identification and the acquisition of travel documents (0.3 M €);
- 6 – 8 meetings of Core Country Group to identify needs for joint return operations (0.1 M €).

[Risk Analysis](#) has been allocated the same appropriations as in the budget 2009 N1. This amount will be mainly used for:

- Tailored trainings to Frontex staff, Intelligence Officers, analyst of Member States and relevant third countries on risk and threat assessment at strategic level;
- Open Sources subscriptions, analytical data collection tools and software available for analysts and relevant operational users;
- Frontex Seconded Intelligence Officer in key Joint Operations.

The Frontex Situation Centre (FSC) will support management and other units of Frontex by coordinating the flows of all operational information. To do this, 0.5 M € of appropriations have been allocated to the FSC.

- Operational information made available and easily retrievable for the customer (0.2 M €);
- Enablement of centralized permanent coordination of Joint Operations and emergency situations (0.2 M €);
- Technical and organizational facilities for operational briefings and operational coordination of Joint Operations (0.1 M €).

Research and Development's budget remained at the same level as in the budget 2009 N1 (1.4 M €).

- Follow up on development in research relevant for the control and surveillance of external borders and to disseminate information via workshops, reports, bulletins, conference presentations and papers and articles (0.8 M €);
- To ensure that specific interests of border guard authorities and their needs are properly embraced in security research via workshops, reports, bulletins, conference presentations and papers and articles (0.6 M €).

The budget for Frontex' Training Unit will be increased by 0.4 M € up to 7.2 M €. Main objectives for training are:

- The development and operationalization of a Common Mid Level Curriculum (CMC) and the monitoring/measuring of the implementation of the CCC in the Member States (1.3 M €);
- Provision of specific training modules, maintained manuals and other training tools as well as training activities/courses such as Dog Handlers manual, RABIT training, Air crew training Detection of forged documents, training on fundamental rights etc (5.1 M €);
- Establishment and maintenance of networks such as Training Coordinators, universities, partnership-academies and experts from MS for the interim use as project-leaders, trainers etc (0.9 M €).

After the increase during 2009 the budget for Pooled Resources will remain at the same level as 2009 N1 (1.4 M €). Pooled Resources will continue to increase the availability in and ability of Member States to deploy pooled expert teams and technical equipment. This will be reached via:

- Training exercises for RABIT and FJST members (0.9 M €);
- Fully functional CRATE (0.3 M €);
- Handbooks (0.2 M €).

# 1. General Part

## 1.1. Introduction

The elaboration of Frontex' Programme of Work 2010 (PoW 2010) and its implementation is closely connected with the elaboration and utilization of Frontex' Draft Budget 2010, which contains a financial plan (revenues and expenditures) and the framework of human resources (establishment plan). The budget is the "translation of the Programme of Work into finance figures.

A balance between transparency, security and flexibility, allowing Frontex to adjust its activities by making use of its operational independence, was sought.

Art 25 Frontex Regulation<sup>7</sup> assigns the power to implement actions and accountability for those actions to the Executive Director. This, together with his "complete independence in the performance of his duties", guarantees the required level of flexibility to manage the performance of Frontex.

The Programme of Work 2010 strives for

1. Alignment with Frontex' Multi Annual Plan 2010 – 2013 (MAP 2010 – 2013),
2. Sustained delivery of "Products", and "Services" (including further development) clustered in "Programmes", and
3. initiation and execution of new "Projects"

MAP 2010 – 2013 translates Frontex' strategic positioning into tangible, long term oriented actions. MAP 2010 – 2013 served as a reference during the elaboration of Frontex annual operational plan.

## 1.2. Mission

Frontex is the European Agency to coordinate the operational cooperation at the external borders of the Member States of the European Union.

Frontex is to facilitate and render more effective the application of existing and future Community measures relating to the management of external borders.

Frontex shall do so by ensuring the coordination of Member States' actions in the implementation of those measures, thereby contribution to an efficient, high and

---

<sup>7</sup> Council Regulation (EC) No 2007/2004 of 26 October 2004 establishing a European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union, L 349/1



uniform level of control on persons and surveillance of the external borders of the Member States.<sup>8</sup>

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

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

Frontex actively promotes the cooperation among law enforcement bodies responsible for the internal security at EU level.

Frontex operational activities are intelligence driven. The effectiveness of Frontex is based on its highly motivated and professional personnel. In return, Frontex will strengthen its status as a competitive employer.

Frontex is a key player in the development and implementation of the concept of EU Integrated Border Management (IBM).

### **1.3. Vision**

“Frontex is the anchor stone of the European concept of Integrated Border Management, promoting the highest level of professionalism, interoperability, integrity and mutual respect of stakeholders involved”

### **1.4. Strategy**

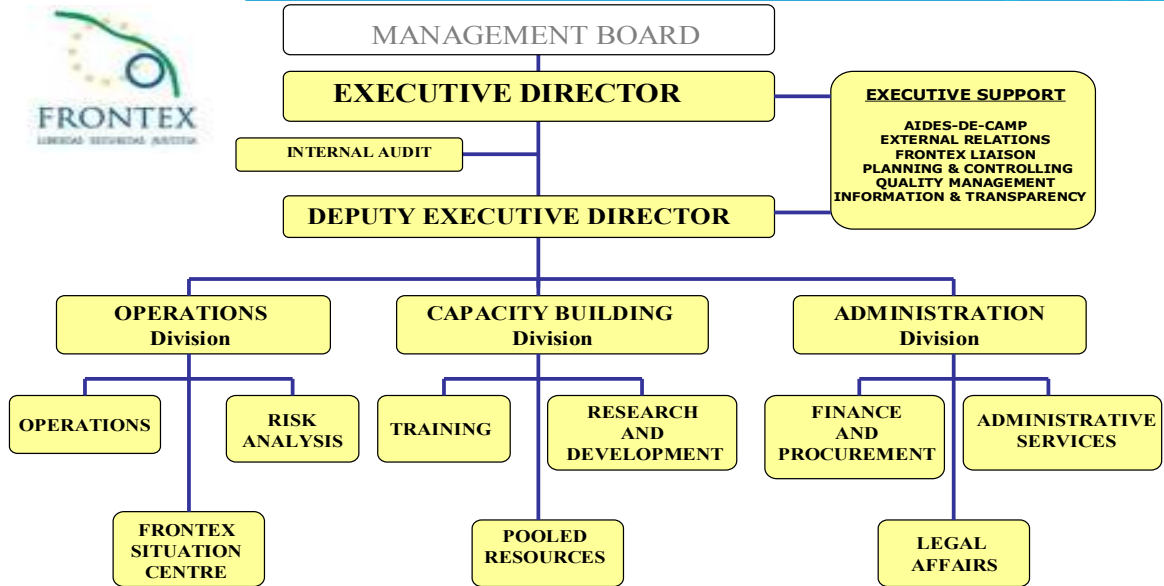
As expressed and published in the MAP 2010 – 2013, Frontex will continue to follow a moderate **growth strategy** at corporate level. Looking at the business level, Frontex will continue to apply a **cooperative approach** towards the Member States and other key players in the area covered by the definition of integrated management of external borders of the EU Member States<sup>9</sup>.

---

<sup>8</sup> Frontex Regulation Art 1

<sup>9</sup> Conclusions of the 2768<sup>th</sup> Justice and Home Affairs Council held in Brussels on 4-5 December 2006

# FRONTEX ORGANISATION

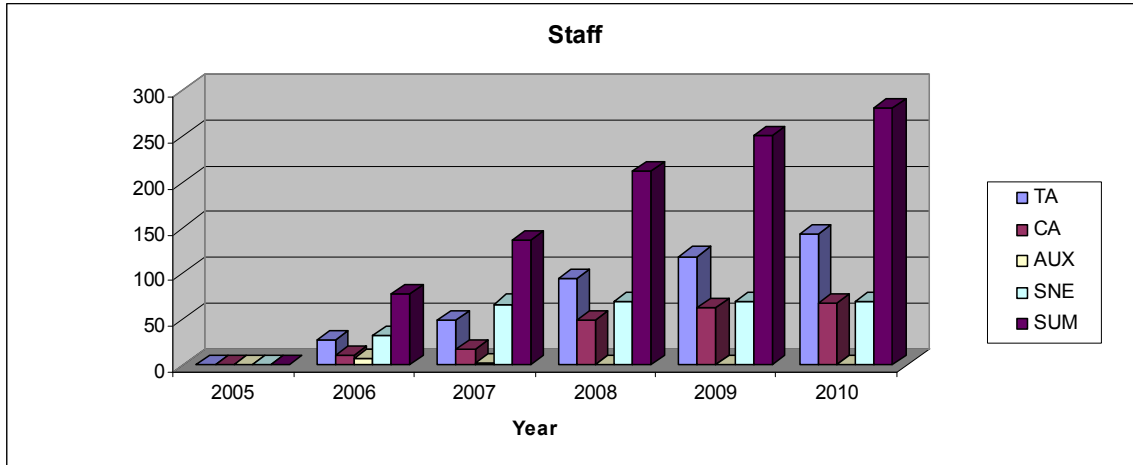


*Figure 5: Organizational Chart of Frontex*

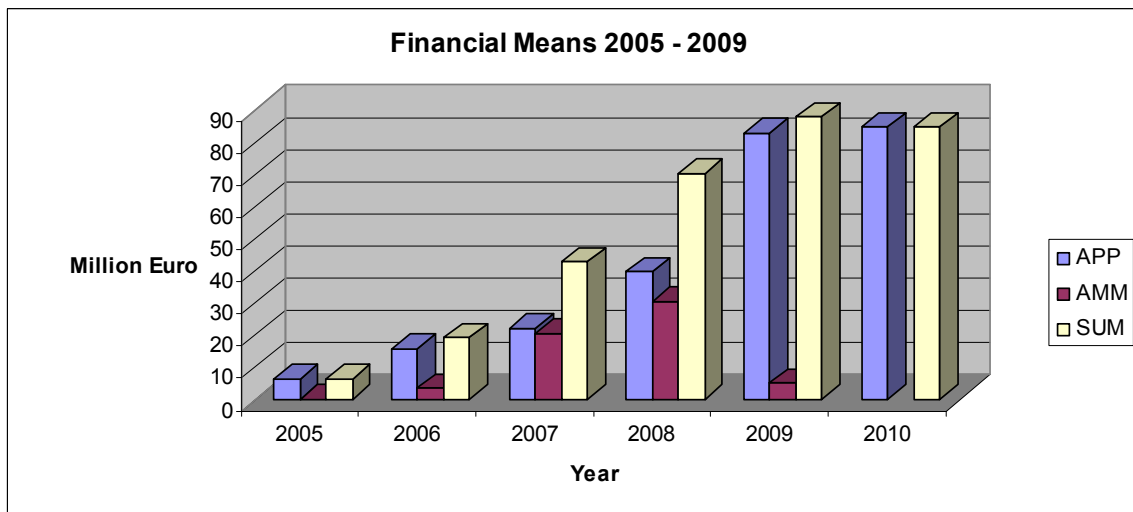
The allocation of financial resources will remain at the same level as in 2009, thus consolidating financial management and to reach a higher level of utilization of available financial means.

		2009	2010
<b>Human Resources</b>	TA	117	143
	CA	68	68
	SNE	70	70
	<b>SUM</b>	<b>255</b>	<b>281</b>
<b>Financial Resources (Euro)</b>		<b>88 815 071</b>	<b>87 917 000</b>

*Figure 6: Overview of resources (2009 - 2010)*



*Figure 7: Development of Staff Members 2005 - 2010*



*Figure 8: Development of Financial Means 2005 – 2010*

In the meeting of the Justice and Home Affairs Council on 5 and 6 June 2008 the Council adopted conclusions regarding the future development of Frontex. Some of them are still valid and not fully implemented. Reconfirming the Conclusions from June 2008, the European Council concluded its meeting on 18/19 June 2009<sup>10</sup> pointing into the same direction (see Chapter 1.5. and 1.8.).

An external evaluation (Art 33) of the Agency's effectiveness in fulfilling its mission, an assessment of its impact (arg: on the operational cooperation at the external borders of the Member States of the European Union) and of its working practice was carried out. The recommendations made in the final report were assessed by Frontex' Management Board and lead to the formulation of recommendations and an ac-

<sup>10</sup> CONCL 2, 11225/09, 19 June 2009

tion plan during summer 2009. As far as possible those recommendations were incorporated into this version of the Draft Programme of Work 2010, certain recommendation will have to be followed up on political and legislative level.

## **1.5. Environmental Scanning**

### **1.5.1. Political**

Protection of national borders, prevention and combating irregular immigration and migration will remain issues of highest priority on the national and international political agendas.

The **Council Conclusions** of 5/6 June 2008 provide a basis to demand more support and cooperation from the Member States and other stakeholders to provide Frontex with necessary resources allowing it to meet its objectives. Additionally it paves the way for more cooperation and collaboration with other organizations (Europol), Agencies and authorities in third countries.

The unsolved issue of specialized branches causes increased political pressure. The outsourced feasibility study will provide definitions and options how to proceed with the issue. Over the next 3 – 4 years it is very likely that specialized branches in a tailored format and established as temporary structure will be utilized.

The work done in areas such as Training (Common Core Curriculum) should be further enhanced moving to the next level of maturity and also expanding its customer and stakeholder portfolio.

Reconfirming the Conclusions from June 2008, the **European Council** concluded in its meeting on **18/19 June 2009**<sup>11</sup> to call for strengthening activities to prevent and combat illegal immigration in an efficient manner at the EU's southern maritime borders. Although this can be seen as directed towards the Member States, indirectly it also covers border control operations coordinated by Frontex. An additional feature is the call for strong actions to fight effectively against organized crime and criminal networks involved in trafficking of human beings. This call can be interpreted as widening the scope of Frontex' remit by emphasizing on the vertical implementation of the IBM concept. The cooperation with the main countries of origin and transit are seen as possible focus areas.

Another important input was given by the Commission's communications on the European Border Surveillance System (EUROSUR<sup>12</sup>) and the next steps in border management<sup>13</sup>. By 2013, cooperation will have to be established between the Member States and with Frontex in order to share surveillance data relating to the eastern and southern borders

---

<sup>11</sup> CONCL 2, 11225/09, 19 June 2009

<sup>12</sup> COM(2008) 68, European Commission, 13.2.2008

<sup>13</sup> COM(2008) 69, European Commission, 13.2.2008

The current version of the Commission's communication on the '**Stockholm Programm**' outlines that with regard to border management a priority should be seen in integrated border management allowing smooth entry into the Union, while guaranteeing the security of its territory and the fight against illegal immigration. A consistent system of border checks covering all types of check (a one-stop shop) should be set up. Frontex' coordination role must be beefed up and its operational capacities expanded, as must the coherence of its action with that of the European Asylum Support Office. Eurosur will have to be established gradually. The final adoption of the programme by the Council and the start of its implementation will take until mid 2010.

### **1.5.2. Economical**

It is expected that during 2010 the current financial situation will continue to impact on the availability of means in the Member States. Restrictions on financial and/or human means might result that Member States will turn towards Frontex for increased coordinative activities and financing of such operations. At the same time this could become more difficult as budget limitations will also result in shortfalls of (idle) means in the Member States which can be provided to operations outside their national territory.

As the budget of the EU is calculated on the GNI of the Member States the financial situation will also have an impact on the budget for the EU. In addition to that the number of organizations financed from this budget will increase by one starting as from 2010.

Although Poland as the seat country for Frontex HQ is moving towards membership to the Euro zone (2012) the exchange rate risk will continue to impact on the attractiveness of Frontex as employer. This might be compensated by the current situation on the labour market. The increased unemployment rates in the Member States will widen Frontex' market of potential applicants.

### **1.5.3. Social**

Over the next couple of year the aging of the population especially in Europe will increase its impact on the social structure. The need for workforce from 'young areas' such as Africa and Asia will have to be balanced against the fear on unregulated or increased legal and irregular immigration and migration.

### **1.5.4. Technological**

Proactive border management is not possible without utilization of sophisticated technological solutions providing intelligence, information and a situational picture on immigration and migration streams.

The integration of such solutions into the environment of any organization working on a task like border management will be a critical success factor. Dependent if seen as a key or enabling factor, technology can remain outsourced or has to be made a responsibility centre of an organization. Considering the shortening of life cycles of technical solutions the rate of annual depreciation of such solutions will increase, leading to a stronger drain on administrative expenditures or overheads.

### **1.5.5. Legislative**

The still pending ratification of the **Lisbon Treaty** would provide a specific legal basis to enlarge the concept of integrated border management thus impacting on Frontex role and responsibilities.

Furthermore, the currently discussed changes to the Frontex regulation will start materializing 2011 to 2012. In following the process and considering the outcome of the external evaluation of Frontex the discussed changes will be of minor impact on Frontex' remit in 2010. The formalization of Frontex' possibility to process personal data can be seen as a potential driver for investments in IT infrastructure, personnel and reorganization of structures and processes.

## ***1.6. Outlook for the situation at the external borders in 2010***

### **General trends**

The global economic downturn, starting from the second semester of 2008, has prompted Member States' immigration policy responses aimed at alleviating pressure on domestic labour markets and reducing the overall migration to Europe. The responses have ranged from strengthening of borders to amending penal codes and enhancing cooperation with relevant third countries.

In May 2009 Libya agreed to direct repatriation of illegal migrants, increasing in the process the deterrent effect of Frontex coordinated Joint Operations in the area. Likewise, Joint Operation Poseidon 2009 has introduced pilot measures to gauge the magnitude of the phenomenon of nationality swapping. When extended and systematized, this measure will facilitate return, determination of illegal migration routes correctly and spotting any displacement in a more timely manner.

Besides these policy responses and changes in tactics, reduced job opportunities in Member States have contributed to a clear decreasing trend in illegal migration flow to Europe in 2009. However, the trend should be considered as a kind of illegal migration pause, ending when labour demand in Member States starts to rise. Furthermore, the decrease in the flow will not be uniformly spread throughout different sections or types of the external EU borders.

### **External maritime borders of the Member States**

With significantly lower number of migrants departing from Libya and a decreasing trend of arrivals in the Canary Islands, the relative importance of Algeria, Morocco, Tunisia and possibly Egypt as departure points is likely to grow throughout 2009 and 2010. Efforts by authorities there against illegal migration will be crucial for limiting the flow towards Italy and Spain.

Gambia is expected to take over from Senegal the role of a major embarkation point on the West African coast. That said, in absolute numbers the Aegean Sea (at the border

between Turkey and Greece) is expected to remain the main entry point at external sea borders in 2010 should cooperation with Turkey continue to be limited.

With the strengthening of the southern EU maritime borders, migrants who initially considered sea crossing might opt for alternative way of entry. One of them might be the use of air borders, either with forged documents or after obtaining visa on false pretence. At the moment, such a shift has not yet been detected and the risk is considered rather low for 2010, but the situation at the air border should nevertheless continue to be monitored with vigilance.

### **External air borders of the Member States**

The decline of the number of air passengers coming to Europe is likely to stabilize in 2010. IATA data for May 2009 showed a strong growth in the “origin-destination” segments between Europe–the Middle East and the Middle East–Asia but a sharp fall in direct travel between Europe and Asia. In practical terms this means more third country passengers are likely to arrive in Europe routing through the Middle East (mainly the Gulf region).

No significant changes in terms of main nationalities, departures points, hubs and destination airports are expected in 2010. In addition, detection of possible displacement of air routes caused by implementation of Joint Operations targeting external air borders will be difficult due to a variety of technical, organizational and methodological reasons. Intra-Schengen/EU flights will continue to be used by illegal migrants to reach their final destinations in Europe (mainly the UK, Sweden, the Netherlands, Norway, Belgium and Finland). This is especially the case for flights from Italy and Greece.

The main reason for refusal of entry at the external air borders in 2010 is likely to be a lack of appropriate documentation justifying the purpose or conditions of stay and not forged documents.

### **External land borders of the Member States**

Starting 1 January 2010, three Western Balkan countries will be put on the so-called white Schengen list, allowing nationals of Serbia, Montenegro and the Former Yugoslav Republic of Macedonia (FYROM) to travel to Member States without visa obligations. Demand for forged travel documents of the mentioned three countries will probably rise as a result.

Some of the illegal migration flow currently going through Hungary might be redirected towards Slovenia–Croatia external border in 2010 given the fact that facilitation is likely to come from local or regional facilitation groups. The recently set up Western Balkan Risk Analysis Network, under the aegis of Frontex, should also help to confirm the trend and mitigate the threat accordingly.

The decreasing trend of detections for illegal border crossing at Greece–Turkey border is mainly linked to a substantial decrease in numbers of detected migrants claiming Iraqi origins. Nonetheless, the relative importance of this section of the external land border is likely to remain high in 2010.

The recent administrative and legal measures against illegal migrants and facilitators taken in Greece are likely to take effect in 2010. The completion of additional detention capacities will also enable Greece to enforce the detention period for illegal migrants, which in June 2009 was extended to maximum six months. In these conditions, routing through Bulgaria can thus become an alternative for a larger proportion of illegal migrants departing from Turkey. Enhancing detection capabilities of Bulgarian Border Control Authorities is therefore crucially important.

The detection figures at the external border with Ukraine decreased considerably in 2009. The trend is likely to continue in 2010. However, Ukraine will remain the most important transit country for illegal migrants destined to the EU along the East European route.

The relative importance of the external border with Belarus could increase in 2010, as already witnessed by significant increase of refusals for Georgian citizens in the second quarter of 2009. Nevertheless, since the reasons for the increase are not yet clearly understood (abuse of asylum procedure), no forecast is yet possible. Still, a change in modus operandi for Georgians, from trying to enter at BCP to crossing the green border, is likely.



## **1.7. ARA Recommendations for 2010**

The recommendations derived from the analysis of the situation at the external borders in 2008 and in the first semester 2009, the environmental scan of factors likely to affect migration flows including migration policies and border management issues, and the outlook for 2010. They are meant to provide a reference for developing Frontex' Programme of work 2010, and thus mostly apply to the operational cooperation activities of Frontex. When applicable, the recommendations are also intended for Member States and EU institutions.

The recommendations have been developed around the operational structure of Frontex which is organized by border types—land, sea and air—, risk analysis and capacity building, preceded by recommendations on the priority location for operational cooperation and general recommendations, and complemented by recommendations dealing with the cross-cutting border management issues like institutional cooperation.

The recommendations for the Programme of Work 2010 are the unrestricted recommendations of the Annual Risk Assessment for 2009, and its semi-annual update. The full list of recommendations of the Annual Risk Assessment contains some additional tactical recommendations that are considered restricted.

### **1.7.1. Priority locations by border type**

(1) At the **external sea borders**, operational cooperation should continue to focus on the southern maritime areas where large number of illegal migrants have been detected and where migrants' life is most at risk, namely the maritime areas leading to: the Canary Islands, the Spanish south-eastern Mediterranean coast, the Island of Lampedusa, Malta—taking into account possible displacement to Sicily and/or Crete—, Sardinia and the Greek Islands close to the Turkish coasts (Lesvos, Chios, Samos, Patmos, Leros and Kos).

Even though decreases detections of illegal border crossing have been reported during the first semester 2009 on the West African and Central Mediterranean routes, operational cooperation should continue to include these areas, on the one hand because the decrease might only be temporary, and on the other because Frontex coordinated Joint Operations in these areas as one factor have contributed to the decrease.

(2) At the **external land borders**, Member States would benefit most from operational cooperation along the following border sections: The Greek and Bulgarian land borders with Turkey, the borders with Ukraine in particular the Hungarian and Polish borders and the Hungarian–Serbian border. Operational cooperation should also be designed to counter the increasing abuse of asylum applications to enter illegally in the EU, in particular at the land border between Hungary and Serbia and between Poland and Belarus. Operational cooperation should also support the Greek authorities in their efforts to tackle illegal migration at the borders with Albania and the FYROM.

(3) At the **external air borders**, operational cooperation should consider reinforcing the national Border Control Authorities at those airports combining large number of non-EU passengers and large refusals of entry, with particular emphasis on assessing the entry criteria for those nationalities showing large detections for illegal stay within the EU.

## **1.7.2. Recommendations for operational cooperation**

### **1.7.2.1. General recommendations**

(4) Joint Operations dealing with large number of undocumented migrants should further look for ways to develop actions ascertaining the nationality of the persons detected crossing the border illegally to limit nationality swapping in view of unduly obtain asylum, and to facilitate return. Systematic measures to ascertain the nationalities of samples of illegal migrants detected crossing the border illegally would allow introducing corrections in the description of the illegal migration routes to the EU.

(5) During operational cooperation activities, special emphasis should be placed on increasing the collection of intelligence related to smuggling of migrants and THB with the objective to assist investigation efforts.

(6) Operational cooperation focusing on unaccompanied minors should be developed, for example by assessing and disseminating best practices in age determination, by looking at ways to obtain intelligence on minors being trafficked, and by gaining experience from teams of experts specially trained to deal with minors.

(7) Frontex should develop and disseminate guidelines and training for the Border Control Authorities on the issue of THB.

(8) From the experiences gained during Joint Operations, it appears important to develop tailored training for guest-officers prior to their actual deployment. Depending on the Joint Operation, the training should focus on debriefing techniques, detection of false documents, on detections of stolen vehicles, on the identification of minors or victims of trafficking in human beings, or on border surveillance.

(9) Methods to assess and rapidly disseminate information on visa obtained on false pretence should be developed to contribute to operational cooperation and to limit the phenomenon of illegal migration through overstaying.

(10) To tackle at the source the use of forged travel documents and visas issued on false pretence, Frontex could compile and disseminate information on frequently used deception methods and develop training for the authorities issuing visa, including in consular representations. At the same time, Frontex should look at ways to extend such information packages to personnel of carrier companies in third countries of origin or transit.

(11) While working agreements have already been signed with Eastern third countries, priority should be given to finalizing the agreements with Turkey and Libya, and

develop agreements with all Northern African countries, including Egypt, Algeria, Tunisia and Morocco.

(12) The working agreements with candidate countries (Croatia, the FYROM, and Turkey) should be used to gain a better knowledge of the situation along their borders with third countries. Joint patrols and exchange of information are two examples of activities that could contribute to this knowledge.

(13) In preparation for the entry of Serbia, Montenegro and the FYROM into the Schengen white list allowing nationals of these countries to travel to Member States without visa obligation as of 1 January 2010, Frontex should develop activities (workshops, training or guidelines) to increase awareness among Member States Border Control Authorities on travel documents focusing on these three countries. The Working Arrangements might be used to request the assistance of experts from these countries to assist in developing such activities.

(14) A large proportion of persons currently staying illegally in the EU simply overstayed their legal period of stay. Efforts should be developed to strengthen, harmonize and share best practice among Member States regarding the assessment criteria and profiling for detecting passengers who do not have the appropriate documentation justifying the purpose of their stay. Coordinated activities in this field would also contribute to reduce the large difference in rates of refusals of entry over passengers flow between Member States.

(15) Peer-to-peer training on forged travel documents should be further developed with Member States most familiar with certain types of documents invited to share their expertise with colleagues from other Member States in need of this expertise. Peer-to-peer training could be extended to and benefit from the participation of border control authorities of those countries where working agreements with Frontex are in place.

(16) During Joint Operations, increased emphasis should also be placed in systematic collection of intelligence, in particular intelligence related to the on-ward journey of illegal migrants (country of destination, contacts, etc). Such intelligence would be useful to counter facilitation networks active in Member States.

(17) The current European Centre for Disease prevention and Control (ECDC) threat assessment for Europe is that the new influenza A (H1N1) virus will continue to spread. Several Member States have already taken measures, including for staff whose daily work involved contact with large number of people. It is recommended to start preparing contingency plans to ensure the safety of guest-officers deployed, should an outbreak of the epidemic occur.

#### ***1.7.2.2. Recommendations for operational cooperation at the sea borders***

(18) All efforts, from diplomatic to technical ones, should continue to be explored to break the deadlock situation of illegal migrants, as advised by facilitators, purposely turning sea surveillance patrols into rescue operations, thereby using surveillance measures as part of their modus operandi. As of mid-2009, such situation was still prevailing in the Aegean Sea.

(19) Joint Operations at the sea borders should aim at developing a permanent linguistic expertise pool, combined with debriefing techniques. Alternatively, language expertise could be outsourced to vetted private sector.

(20) At the sea borders where migrants arrive in big groups, special attention should be given to the rapid identification of victims of THB, especially women and children, with a view to gaining information leading to the identification and prosecution of the traffickers. In this process victim protection should be paramount.

#### **1.7.2.3. Recommendations for operational cooperation at the land borders**

(21) Given the large flow of nationals from Russia and Ukraine across the eastern land border and the large number of victims of THB from these two countries, activities could be developed to better assess the extent of THB along this border. At the same time, training and information programmes for border control authorities on the issue of THB should target, among their first priorities, border control authorities on duty along the EU external land borders.

(22) Operational cooperation should be designed to counter the increasing abuse of asylum applications to enter illegally in the EU. Linguistic forensic experts might assist national border authorities in establishing the actual origin and motivation of migrants using such modus operandi.

(23) Intelligence recently gathered suggests that it would be useful to include experts in detections of stolen vehicles among guest officers deployed at selected border crossing points.

#### **1.7.2.4. Recommendations for operational cooperation at the air borders**

(24) The evaluation of the Joint Operation Hammer, the largest Frontex coordinated Joint Operation at the air border, during the first semester 2009 highlighted the usefulness for Member States of the rapid dissemination of intelligence notes focusing on modus operandi and newly identified deception practices. On the basis of the weekly monitoring reports distributed among participating airports of the Joint Operation Hammer, a more permanent system of exchange of information among authorities at EU airports should be developed.

(25) The evaluation also indicates that future deployment of guest officers at the air borders should carefully take into account constraints attached to the presence of additional staff, ranging from legal to logistical issues including the use of common language between officers sharing the same shifts.

(26) In addition to nationality, data collection on persons refused entry at the airports should include information on transit airports and places of embarkation.

(27) The reason for the large difference in the number of refusals of entry against the volume of regular traffic, noted among Member States, should be assessed. In particular, the situation in Member States combining few refusals of entry with large passengers flow should be assessed.

(28) Special attention should be given to THB. Although the current knowledge does not enable to pinpoint the nationalities most at risk, there have been several reports on the high incidence of victims of THB among Latin American and Nigerian passengers.

(29) Relevant airport and air companies' staff should also be trained in identification of basic deception techniques involving travel documents.

#### **1.7.2.5. Recommendations for Risk Analysis**

(30) The present data collection system within the FRAN needs a more efficient IT solution to facilitate data entry, data checking, data analysis and its rapid dissemination among national Border Control Authorities.

(31) As part of the improvement of the Common Integrated Risk Analysis Model (CIRAM), due considerations should be given to the harmonization of definitions used among Member States thus ensuring that data collection practices enable comparisons between Member States. New indicators, essential for border management and risk analysis, such as quantitative information on assets available (staff and equipment), regular passenger flows, visa issues, and readmission should be added to the data collection plan. It is crucial to elaborate a common definition of risks at the border.

(32) Following the outcome of the TRA Economic Crisis, it is recommended to develop additional research to establish how Eurostat unemployment forecasts might be used for forecasting pressure along the EU external border.

(33) Several initiatives have recently been developed by Member States and the EU to estimate the stock and flow of illegal migrants. Frontex and national Border Control Authorities should obtain a better insight on the current state of play in this field and Frontex should look at ways for direct involvement into these initiatives.

(34) Frontex should compile and disseminate information on secondary movement of illegal migrants within the EU as part of the description of the illegal migration routes. A better knowledge of the secondary movements will enable to refine the understanding of the prevailing push and pull factors on certain routes.

(35) Similarly, Frontex should endeavor to establish a quantitative assessment on the types of illegal migrants (seasonal and long term workers, legal and illegal workers, for humanitarian reasons, family reunification, etc) in order to gain knowledge on the pull and push factors among the different flows of migrants across the EU. Such assessment should be carried out in cooperation with international organizations already implementing research activities in third countries.

(36) Based on the successful experience of the FISO project, risk analysis should continue strengthening its capacity for conducting rapid and ad hoc risk assessments, and be able to assess swiftly to new developments arising along the external borders.

(37) To improve risk analysis in the field of THB, Frontex should develop a harmonized data collection system under the *aegis* of FRAN.

(38) Within the framework of the existing working agreements, Frontex should develop data collection plans with Western Balkan countries, Russia, Moldova and

Ukraine. Frontex should also explore ways for improving the collection of intelligence from those areas where most migrants assemble before entering illegally into the EU.

#### **1.7.2.6. Recommendations on cross-cutting border management issues**

(39) Member States' and Frontex operational cooperation on cross-border crime requires enhanced collaboration with Customs services, in particular in the shared use of equipment and exchange of information.

(40) Operational cooperation between Frontex and Europol might be developed to strengthen the enquiries following the detections of forged travel documents and facilitated illegal migration.

(41) To contribute to the development of policies and to increase the exchange of information contributing to better risk analysis and proposals for allocation of resources, relevant Council Working Parties, inter alia Frontiers, Schengen Evaluation, CIREFI, Migration and Expulsion and VISA, and the Commission's temporary working groups, should be made to consider integrating Frontex among their members.

(42) Frontex should carefully assess the future implications of the Eurosur initiative for the Agency and start building its capacities accordingly to be able to be part of Eurosur and to provide the services required.

(43) Frontex should continue to explore inter-agency cooperation, in particular with the Community Fisheries Control Agency (CFCA), the European Maritime Safety Agency (EMSA), the European Union Satellite Centre (EUSC), and with the 'European Asylum Support Office' that will be set up in 2010, as well as inter-institutional cooperation in particular with UNODC and OSCE.

### **1.8. Council Conclusions on the management of the external borders of the Member States of the European Union**

The following table undertakes to link projects, products and services as proposed in the Programme of Work 2010 with specific Conclusions issued by the Council. In this document only short term priorities are mentioned and recommendations which are either of a general nature or still pending. The endorsed MAP 2010 – 2013 includes mid and long term priorities as mentioned by the Council.

<p align="center"><b>Council Conclusions</b> <b>REGARDING THE FUTURE DEVELOPMENT OF THE</b> <b>FRONTEX AGENCY</b></p>	<p align="center"><b>Link to Project, Product and</b> <b>Service in Programme of Work</b></p>
<p>Welcomes the rapid progress made in making the FRONTEX Agency operational, and recognizes the active role of the Agency in the implementation of integrated border management in the EU, and recalls the need to provide the Agency with the necessary resources to allow</p>	<p><a href="#">OPS 1 – OPS 4</a>  <a href="#">RAU 1 – RAU 3</a>  <a href="#">FSC 1 – FSC 5</a>  <a href="#">RD1, RD2</a>  <a href="#">PRE 1 – PRE 3</a>  <a href="#">TRU 1 – TRU 3</a></p>

<p align="center"><b>Council Conclusions</b> REGARDING THE FUTURE DEVELOPMENT OF THE FRONTEX AGENCY</p>	<p align="center"><b>Link to Project, Product and Service in Programme of Work</b></p>
<p>it to meet its objectives.</p>	
<p>Encourages Member States and Frontex to make maximum use of the equipment made available by other Member States in the framework of CRATE and invites Frontex to regularly inform the Council on the actual use of this equipment and the measures implemented to ensure its availability.</p>	<p><a href="#">PRE 3</a></p>
<p>Encourages risk analysis and feasibility studies to be based on reliable information as a prerequisite to the success of a European Border Management system and, in that respect, invites Frontex to co-operate closely with other organizations (Europol) and to analyze, together with the Commission and the Council, how to improve the use of ICONet and the potential added-value of a role for the Agency in the management of the ICONet.</p>	<p><a href="#">RAU 1, RAU 2, RD 1, REL2.1.</a></p>
<p>Welcomes the intention to explore further the possibilities for developing cooperation, within their existing mandates, between Frontex and other authorities involved at the borders including customs, taking into account the Commission's forthcoming study on inter-agency cooperation and the pilot projects to be carried out at European level.</p>	<p><a href="#">REL 1.1, REL 2.1.</a></p>
<p>Considers that Frontex should play a supportive role in the Sch-eval mechanism, with regard to relevant risk analysis for the purpose of evaluation missions and possibly also by providing necessary training to optimize implementation of those missions, and commits to return to this issue again based on the Commission's forthcoming proposal.</p>	<p><a href="#">RAU 1, RAU 2</a></p>
<p>Stresses the need to reinforce the role of the Agency, within its existing mandate, in promoting operational and other forms of cooperation with third countries on border management, within the framework of the Global Approach to Migration and the relevant external financial instruments.</p>	<p><a href="#">REL 1.1, REL 1.2, OPS 1 - 4, TRU 1, RAU 1, RAU 2</a></p>
<p>Welcomes the involvement of Frontex in training activities and the development of the Common Core Curriculum, and invites it to consider, within its existing mandate, organizing</p>	<p><a href="#">TRU 1, RAU 3</a></p>

<p align="center"><b>Council Conclusions</b> REGARDING THE FUTURE DEVELOPMENT OF THE FRONTEX AGENCY</p>	<p align="center"><b>Link to Project, Product and Service in Programme of Work</b></p>
<p>additional training courses at European level for Member States and third countries including rules on asylum, the law of the sea and fundamental rights.</p>	

<p align="center"><b>Conclusions of European Council 18/19 June with regard to Frontex</b></p>	<p align="center"><b>Link to Project, Product and Service in Programme of Work</b></p>
<p>Underlining a need for strengthened border control operations coordinated by FRONTEX, clear rules of engagement for joint patrolling and the disembarkation of rescued persons, and increased use of joint return flights. In this context it calls for strong action to fight effectively against organized crime and criminal networks involved in trafficking of human beings.</p>	<p><a href="#">OPS 1 – OPS 4</a></p>

*Figure 9: Linking of Conclusions with Objectives/Goals of PoW*



## **2. Key Business Areas of FRONTEX and related objectives**

### ***2.1. Goals as corner stones of Frontex' activities***

Four goals have been identified in order to comply with Frontex' Mission Statement:

#### **2.1.1. Goal 1 - AWARENESS**

Frontex' goal is to gather situational pictures based on intelligence and by analyzing the situation to assess changes, risks and threats with possible impact on the security of the EU's external borders; the Agency furthermore shall follow the development of technologies and solutions to strengthen border security; this is to develop initiatives and implement operative activities and technical support at European level in order to promote legitimate cross-border traffic.

#### **2.1.2. Goal 2 - RESPONSE**

Frontex' goal is playing a key role with the implementation of the EU concept for IBM, particularly in the field of border control measures, initiating joint activities and coordinating regular operational border security measures at EU level with highest efficiency, as well as (additionally) being prepared to effectively support MS to manage emergency situations and ensure security at EU external borders.

#### **2.1.3. Goal 3 - INTEROPERABILITY**

The effective management of external borders calls for interoperability at national, European and international levels. Frontex aims to be the central player for promoting harmonization of doctrines, needs, operational and administrative procedures, and technical solutions supporting effective management of the EU external borders.

#### **2.1.4. Goal 4 - PERFORMANCE**

Frontex will endeavor to achieve results commensurable with the expectations reflected in the programmes of work, through the increased efficiency in the use of resources, the improvement of processes of work and the achievement of defined objectives.

### **2.2. Values**

Frontex identifies HUMANITY, OPEN COMMUNICATION, PROFESSIONALISM, TEAM WORK, and TRUSTWORTHINESS as values which shall be endorsed, shared, lived and performed by each member of staff and respected by Frontex' partners. Those five values will form the foundation of Frontex' activities at all levels.

Full respect and promotion of fundamental rights, belonging to the value “Humanity”, is the most important corner stone of modern European border management.

## **2.3. Key Business Areas**

### **2.3.1. Operating Model**

Frontex’ Operating Model is built around three core functions:

- **Risk Analysis and Knowledge Management,**
- **Management of Joint Operations** (including Operational Reactivity),  
and
- **Capacity Building.**

The success of Frontex’ Operational Model will depend on the availability and utilization of Frontex’ human, financial, and technical resources, grouped in Frontex’ organizational structure but also on the commitment of external players and partners such as the Member States which will provide input to Frontex’ coordinated activities.

### **2.3.2. Risk Analysis and Knowledge Management**

Risk analysis and knowledge management are and will be the basis for all operational activities.

Within the legal boundaries of Frontex’ mandate, risk analysis and knowledge management will be performed by utilizing different types of information.

### **2.3.3. Management of Joints Operations and Operational Reactivity**

The allocation of resources to (primary and secondary) operational activities will be determined on the basis of risk analyses’ conclusions, complexity, volume, and anticipated results. In addition, residual risks and number of Member States involved will need to be taken into account. This applies particularly to joint operations and pilot projects.

### **2.3.4. Capacity Building**

Capacity Building serves to support the Member States to improve border management capabilities and to reach the highest possible level of interoperability.

### **2.3.5. Interrelation between Frontex and Member States’ border control authorities**

Frontex will strengthen the support to Member States’ border control authorities. This will be done by emphasizing a European approach, complementing national responsibilities.

### **2.3.6. Cooperation with third countries and supporting and assisting regional structures of border control cooperation**

Operational cooperation with third countries is a key element of integrated border management. Aiming to promote interoperability and effectiveness, Frontex will proactively support and liaise with the regional border control cooperation structures including Member States and third countries. The main focus will be on the Mediterranean Sea area, Western Balkans and Eastern European Countries, followed by the Black Sea and the Baltic Sea regions.

### **2.3.7. Frontex within the concept of EU integrated border management**

Frontex core business will remain focused on the promotion and facilitation of operational cooperation between Member States. The concept of EU Integrated Border Management (IBM) provides a horizontal and a vertical perspective to Frontex' activities. IBM spans from border control (as part of border management) at the borders, inside the country, and stretches to the neighbouring and further to (other) third countries (four tier access model.) Vertically, the overall concept aims at inter-agency cooperation and at comprehensive actions in related fields such as crime prevention.

### **2.3.8. Frontex approach to inter-agency cooperation**

Frontex will encourage and promote activities between different authorities and agencies involved due to differences of national structures and mandated areas, directly or indirectly touching on border management.

### **2.3.9. Frontex organizational structure**

Centralization will remain the foundation of Frontex organizational structure. The structure will be further developed towards a matrix-type organization, thus enabling more effective and comprehensive management of operational programmes.

### **2.3.10. Equipment management**

Frontex will strongly encourage the Member States to more actively deploy vessels, aircrafts, and other means to joint operations.

#### 2.4. Frontex' mid-term programming

The following table is to present the mid-term perspective of some of Frontex' activities grouped in programmes to Frontex' Management Board. At this stage it is important to stress that this part of the Programme of Work 2010 is not intended to be binding as due to the foreseen 3 – 4 years duration of some of the programmes changes might occur. Those changes will show in the implementation of the programmes which will be further outlined in the annual programmes of work in the years to follow.

<b>Operations Division</b>					
<b>Purpose</b>	<b>Geographical or Topical area</b>	<b>Drivers and stakeholders</b>	<b>Link to other internal activities/programs</b>	<b>Time span</b>	<b>Resource im- plication (To- tal - Euro/FTE)</b>
Establishment of common principles, guidelines and standards for Focal Points at the external land, sea and air borders using them as platforms of joint operations and information gathering.	'hot spots' at all kind of EU external borders	JOU and all MSs	Joint operations will be implemented at the area of Focal points	2010 - 2013	5 - 6 Mio
EPN - Carry out border surveillance to prevent unauthorized border crossing, to counter cross-border criminality and to take measures against persons who have crossed the border illegally.	EU southern borders in the Mediterranean Sea and in the Atlantic Ocean.	JOU and MSs (GR, IT, MT, FR, ES, PT)	Surveillance of wider and more specific areas. Establishing of NCCs and their organizational structure. Establishing practical financial procedure.	2009 - 2013	120 - 150 Mio

			Realization of systems for communications, positioning and reporting.		
<p>Progressive transformation of JO in continuous implementation and maximum flexibility by tailored repetitions of implementation periods: <i>Status of Vigilance</i> alternated with <i>Action Status</i></p>	<p>EU airports. Possible third country first approach.</p>	<p>JOU and all MS</p>	<p>Reference Manual PP in cooperation with TRU.  Alignment with RELEX activities.  Focal Point Program.</p>	<p>2009 - 2013</p>	<p>5 - 7 Mio</p>
<p>Establishment of a coherent framework for optimal exploitation of intelligence in Joint Operations</p>	<p>Management of intelligence and debriefing teams,  JO evaluation methodology</p>	<p><i>Drivers:</i> Frontex OPD (RAU) with the support of CPBD and Controller/Quality Manager  <i>Stakeholders:</i> Frontex, MSs</p>	<p>The Programme components: - Training framework for debriefing teams, incl. handbooks/ guidelines - Standard Operating Procedures for intelligence management during JOs - indicators for impact assessment of JOs - dedicated pool of experts in FJST</p> <p>Links to - FISO Project - Development of</p>	<p>2009 – 2011</p>	<p>Can be estimated in September 2010, following the INTELOPS Time Plan</p>

					CIRAM - Methodology for JO Evaluation		
Further development of the concept of interoperability in the field of risk analysis, by gradually setting up a European Analytical Community	Intelligence analysis - methodology, procedures, tools, training	<i>Drivers:</i> RAU <i>Stakeholders:</i> Frontex, MS			ANTOOLS FRAN	2009-2011	1.7 Mio 7 FTE
	<b>Capacity Building Divison</b>						
<b>Purpose</b>	<b>Geographical or Topical area</b>	<b>Drivers and stakeholders</b>	<b>Link to other internal activities/programmes</b>	<b>Time span</b>	<b>Resource implication (Total)</b>		
To render more effective the application of existing and future Community measures relating to the management of external borders by. <ul style="list-style-type: none"> <li>analyzing end-user needs and to provide adequate representation of common end-user interests in European border security research</li> <li>informing MS concerning new developments in the field of border control and support their developments</li> <li>driving the process of harmonization and development of stan-</li> </ul>	<b>Border Checks programme:</b> <ul style="list-style-type: none"> <li>Biometrics</li> <li>Detection technologies</li> <li>Possible new approach to border checks</li> </ul> <b>Border Surveillance programme:</b> <ul style="list-style-type: none"> <li>EUROSUR</li> <li>Maritime surveillance</li> <li>Border communication</li> <li>UAS technology</li> <li>Land border control technology</li> </ul>	All MSs European Commission Industry Research institutions and organizations Other (European) Agencies Third countries	Training and response capacity programmes Projects of OPS (in general) for the research/test/demonstration purposes	2009 – 2013	7 Mio 70 FTE		

<p>standards, both operational and technical, for border control</p>	<p><b>Other:</b> Mid and long term border security research at EU level, mainly in the Framework Programme</p>				
<p>To harmonize BG education and training and to develop common training standards for reaching the “interoperability level” among MS BGs by training/education.</p>	<ul style="list-style-type: none"> <li>• European training day</li> <li>• Common Core Curriculum</li> <li>• National Training Coordinators</li> <li>• Common Mid-level Curriculum</li> <li>• Partnership Academies</li> <li>• Network</li> <li>• Common High level Curriculum</li> <li>• University support</li> <li>• Human rights training</li> <li>• Third countries training</li> <li>• MS experts as sub-leaders, trainers and assistants for training project-work</li> <li>• Rapid Border Intervention Teams training</li> <li>• EU-BG Mid-level courses</li> <li>• Joint return flights for escort-leaders</li> <li>• Air crew training for heli-</li> </ul>	<p>All MS, SAC and third countries with working arrangements *) also for 3<sup>rd</sup> countries after MS request</p>	<p>Focal Points RABIT and CRATE Joint return operations</p>	<p>2010 – 2013</p>	<p>11,2 Mio 27 FTE 9 experts from MS 18 national experts</p>
<p>To develop and implement specific further training in order to enhance</p>	<ul style="list-style-type: none"> <li>• Air crew training for heli-</li> </ul>	<p>All MSs, SACs and third coun-</p>	<p>Joint Operation development,</p>	<p>2010 - 2013</p>	<p>20 Mio</p>

<p>the co-operability among BG officers especially during JO's</p>	<ul style="list-style-type: none"> <li>• copter- and fixed-wing aircraft crews</li> <li>• MS experts as sub leaders, trainers and assistants for training project-work</li> <li>• Schengen evaluators training</li> <li>• Detection of false documents training</li> <li>• Detection of stolen cars and criminalistics training</li> <li>• Dog handlers standardized training</li> <li>• Expert- and specialists' boards (e.g. Sch Eval, False doc, air-crew)</li> <li>• Training for focal points officers and standardized</li> <li>• preparatory- training for Joint Operations (land borders, air borders and sea borders)</li> <li>• English Language training</li> <li>• Training for risk-analysis</li> </ul>	<p>tries with working arrangements</p>	<p>CIRAM Automatic Border Control</p>	<p>40 FTE 14 experts from MS 33 MS experts</p>
--	--	--	---	--



Administration Division					
Purpose	Topical area	Drivers and stakeholders	Link to other internal activities / programmes	Time span	Resource im- plication (To- tal)
To ensure availability of office space in order to respond to growth of Frontex, its structure and mandate;	Frontex HQ (including alternative premises solution) and (potentially) specialized branches	<u>for HQ:</u> driver: ADM Div  <u>stakeholders:</u> all divisions  <u>for specialized branches:</u> driver: ADM Div  <u>stakeholders:</u> MSs	ICT Programme,  Security Programme	2010 -2013	30 Mio  5 FTE
To guarantee fulfillment of Frontex mission in crisis situations	Business continuity	<u>driver:</u> ADM Div  <u>stakeholders:</u> all Frontex divisions, European	ICT Programme,  Security Programme	2010 - 2013	8 Mio (2% of annual budget);  5 FTE

To govern Human Resource Management	recruitment and selection processes staff development processes (training and appraisal system)	<i>driver:</i> ADM Div <i>stakeholders:</i> Frontex management, Frontex staff, HR Sector	Commission, partner institutions	budget planning, staff planning	2010 - 2013	36 FTE	
To ensure that Frontex administration and operations are enabled by means of the most suitable and secure ICT technologies	Frontex ICT Infrastructure, Secure Channel	<i>drivers:</i> ADM Div <i>stakeholders:</i> all Frontex divisions, Security Board, senior management members, Member States, Frontex partners, EU institutions		Housing & BC Prog., HR Management P., Security Prog., CBD and OPSD, Eurosur, Specialized Branches	2010 -2013	20 Mio 60 int. FTE, 80 ext. FTE	

<p>To ensure that Frontex personnel, information, premises and equipment are adequately protected against threats to their security</p>	<p>Frontex personnel, classified information, HQ and (potentially) specialized branches</p>	<p><i>driver:</i> ADM Div <i>stakeholders:</i> senior management, Security Board, all Frontex divisions</p>	<p>Housing &amp; BC Prog., ICT Prog., HR Management P., legal activities</p>	<p>2010 - 2013</p>	<p>4 Mio 44 FTE</p>
<p>To ensure maximum compliance with the Financial Regulation &amp; the Implementing Rules of the Financial Regulation</p>	<p>Financial management</p>	<p><i>driver:</i> Frontex Senior Management <i>stakeholders:</i> Authorizing Officers (by delegation), Frontex Management Board, Court of Auditors, Budgetary Authorities</p>	<p>Risk Management; Legal Services; Human Resources Programme; Agency Services Programme</p>	<p>2010 - 2013</p>	<p>64 FTE</p>

## 2.5. Overview of Objectives, Outputs (Projects/Products/Service), Performance Indicators and Resource Allocation

The description of objectives, as mentioned in the Programme of Work 2010, will remain at a high (governance) level, and will refrain from moving to a micro level, which will be required for the day-to-day management of Frontex.

In the Programme of Work 2010 the objectives are linked to outputs/results of projects, products, and services.

### 2.5.1. Operations Division

	FTE		Financial Means	
	2009	2010	2009	2010
Division Management	2	2	---	---
Joint Operations	66	69	48 250 300	42 738 000
Risk Analysis	31	35	1 800 000	1 800 000
Frontex Situation Centre	15	19	650 000	450 000

### 2.5.1.1. Joint Operations

	Operational intensity (days)		FTE		Financial Means	
	2009	2010	2009	2010	2009	2010
Unit Management			3	4	---	---
Land Border Sector			16	17	4 250 000	4 250 000
Sea Border Sector			22	22	36 100 300	26 497 000
Air Border Sector			12	12	2 650 000	2 650 000
Return Operations			12	13	5 250 000	9 341 000
	<b>3 362</b>		<b>66</b>	<b>69</b>	<b>48 250 300</b>	<b>42 738 000</b>

Index Goal	Objective	Outputs & Performance Indicator	Resource Allocation (FTE)	Resource Allocation (Euros)
<b>To further improve Frontex capabilities and effectiveness to coordinate operational activities of the MSs and SACs based on risk analysis, and focusing on the main routes of illegal migration, and to further develop platforms for operational co-operation between MSs and SACs;</b>				
<b><u>LBS</u></b> <b><u>OPS 1</u></b> <b><u>G2</u></b>	<p><u>Land Borders Sector:</u> To enhance coordination of operational cooperation of MSs and SACs in order to tackle irregular and illegal migration flows at EU external land borders, by targeting the Balkan and Eastern routes, and coordinating operational activities between the MSs and SACs, giving adequate responses to the risk analysis identified threats;</p>	<p>Best practices pilot projects in cooperation with neighboring Third Countries and follow up Joint Operations based on findings;</p> <p>Further developed strategic programmes and projects carried out;</p> <p><b>10 - 12 (2009: 10-12)</b> joint operations (incl. Focal Points) concentrated on the main</p>	<p><b>3.0</b></p> <p><b>3.0</b></p> <p><b>10.0</b></p>	<p><b>500 000</b></p> <p><b>1 000 000</b></p> <p><b>2 700 000</b></p>

		routes of illegal migration as identified by risk analysis;	ment;	
		<b>3</b> (2009: 3) Programmes related to combined joint operations at sea, land and air borders	Increased customer satisfaction;	<b>1.0</b> <b>50 000</b>
<b>SBS</b>	<b>OPS 2</b>	<u>Sea Borders Sector:</u> To enhance coordination of operational cooperation of MSs and SACs in order to tackle illegal migration flows on routes as identified by risk analysis, by enhancing the coverage of sea operations in terms of operational areas and implementation periods;	Increase usability (application) of best practices identified in follow up actions;	---
<b>G2</b>		European Patrols Network Programme and Poseidon Programme which will include 7 - 9 (2008: 6-7) joint operations in different geographical areas to increase operational effectiveness and enhancement of compatibility ;	Increased level of detections of illegal migrants at sea; Increased level of compatibility of participating in joint operations units and ICC Improvement of NCC-performance and coordinated information flow	<b>18.0</b> <b>26 297 000</b>

		Improved working conditions and improved operational value of debriefing/interrogation teams;	Increased satisfaction of users of interrogation experts;	<b>2.0</b>	<b>100 000</b>
		Improved level of awareness in ICCs and regional centers during JOs;	Number of sets of information provided;	<b>2.0</b>	<b>100 000</b>
		<b>2 – 3</b> (2009: 2-3) projects based on identified needs in 2009;		<b>1.8</b>	<b>200 000</b>
		Air Border Programme which will include <b>12 - 14</b> (2009: 12-14) joint operations carried out on the basis of risk analyses;	Shortening of time for initiating and planning by 40%; Numbers of identified illegal immigrants;	<b>2.4</b>	<b>600 000</b>
		Joint Operations in cooperation with Land and Sea borders, other Units/Sectors of Frontex or with EU bodies;	Increased number of parties involved;	<b>6.0</b>	<b>1 650 000</b>
<b><u>ABS</u></b> <b><u>OPS 3</u></b> <b><u>G2</u></b>	<b><u>Air Borders Sector:</u></b> To enhance coordination of operational cooperation of MSs and SACs at the external air borders in order to tackle illegal migration flows from the Western Balkan region, Latin-America, Asia, Africa and the Middle East, further implementation of a long-term approach to face the phenomenon of illegal migration by activating FJSTs at various airports identified by risk analysis;				

		At least <b>1</b> handbook on best practices developed during a long term pilot project;	Increased customer satisfaction;	<b>1.8</b>	<b>200 000</b>
<u>ROS</u> <u>OPS 4</u> <u>G2</u>	<u>Return Operations</u> To intensify the support for MSs and SCAs in organizing joint return operations based on the contributions received from the Core Country Group;	Follow developments in field of return and update best practice manuals and guideline accordingly;	Number of advices used in performing return operations; Shortened time span for acquisition of travel documents;	<b>1.0</b>	
		To maintain and use ICONet Return Section as platform for the exchange of return related information; Assist MSs in organizing <u>-18-20 (2009: 8-10)</u> joint return operations by air, land, or sea, and co financing several out of this operations;	Increased level of information distributed between Frontex and MS;	<b>1.0</b>	
			Number of Member States involve in single return operation;	<b>6.0</b>	<b>8 771 000</b>



		<p><b>2-3 (2009: 2-3)</b> projects based on needs identified in operational programmes (e.g. joint collective interview sessions of immigrants carried out by MS), thereby facilitating their identification and the acquisition of travel documents;</p> <p><b>2(2009: 4)</b> meetings of experts nominated by MSs as contact points in return matters;</p> <p><b>6-8(2009:4)</b> meetings of Core Country Group to identify needs and possibilities for joint return operations;</p> <p><b>1 (2009: 1)</b> workshop focusing on problematic phases of repatriation;</p>	<p>Increased number of identified and returned Third Country nationals;</p>	<p><b>2.0</b></p> <p><b>300 000</b></p>
		<p><b>2(2009: 4)</b> meetings of experts nominated by MSs as contact points in return matters;</p>	<p>Customer satisfaction;</p>	<p><b>1.0</b></p> <p><b>100 000</b></p>
		<p><b>6-8(2009:4)</b> meetings of Core Country Group to identify needs and possibilities for joint return operations;</p>	<p>Customer satisfaction; Number of Member States participating;</p>	<p><b>1.0</b></p> <p><b>120 000</b></p>
		<p><b>1 (2009: 1)</b> workshop focusing on problematic phases of repatriation;</p>	<p>Customer satisfaction;</p>	<p><b>1.0</b></p> <p><b>50 000</b></p>

### 2.5.1.2. Risk Analysis Unit

	FTE		Financial Means	
	2009	2010	2009	2010
Unit Management	3	3	---	---
Planning	14	16		
Operational Analysis and Evaluation	14	26		
<b>Risk Analysis Unit</b>	<b>31</b>	<b>35</b>	<b>1 800 000</b>	<b>1 800 000</b>

Index Goal	Objective	Outputs & Performance Indicators	Resource Allocation (FTE Euros)
<b><u>RAU 1</u></b> <b><u>G1</u></b>	To provide strategic, operational and tactical analysis and related advice to internal and external stakeholder in a timely manner;	Annual Risk Assessment report (ARA 2010 by February 2010 ( <u>2009: ARA 2009</u> );	1.7
		Timeliness in the delivery and distribution of ARA and EBF assessments achieved; Data collection by breakdown of EBF - required data categories achieved;	

		<p>Threat and Risk Assessment 2010 for the purposes of the External Borders Fund <u>(2009: EBF TRA 2009)</u>;</p> <p>Assessment for the EBF allocations for Specific Actions (art.19 EBF Decision);</p> <p>Semi Annual Risk Assessment 2010 (SARA) assessing risks and threats for the upcoming six to nine months period ;</p> <p><b>4 (2009: 4)</b> Tailored Risk Analyses and Threat Assessments on topics or geographical regions of current concern throughout 2010, including at least one joint assessment with appropriate third countries and/or external partners;</p>	<p>Increased influence of risk analysis on annual planning and mid/short term operational planning;</p> <p>Increased number of RAU products and activities delivered and completed within agreed timeframe;</p>	<p><b>1.8</b></p> <p><b>0.4</b></p> <p><b>1.3</b></p> <p><b>80 000</b></p>
--	--	--	--	---

		<p>Analytical contributions to FSC managed products (briefings, background notes, RABIT assessments, etc) ;</p>		<p><b>0.9</b></p>
		<p><b>4</b> FRAN Quarterlies on the situation at EU external borders;</p>		<p><b>0.4</b></p>
		<p>Frontex contributions to intelligence products delivered by other organizations and partners;</p>		<p><b>0.2</b></p>

		<p>Analytical support to Joint Operations, Pilot Projects and RABIT exercises/operations through: appropriate Tactical Focused Assessments supporting the planning of the operational activity;</p> <p>Regular provision of analytical reports during Joint Operations;</p> <p>Participation in meetings/missions to present data collection plans and implementation, outcomes of analytical activities;</p> <p>Analytical contributions to Evaluation reports, during and after the implementation of JOs;</p>	<p>Increased quality as assessed by customer and by internal quality assessment;</p>	<p><b>12.5</b></p>
--	--	--	--	--------------------

		Participation of Frontex at relevant EU working groups and other for a;	Number of meetings declined;	<b>0.4</b> <b>15 000</b>
<b><u>RAU 2</u></b> <b><u>G1, G3</u></b>	To enhance Frontex Risk Analysis Network to improve its application and usability in the production of strategic, operational and tactical products of RAU;	Annual report on the development of FRAN information exchange (periodical statistical and analytical reports, incident reporting system); <b>4 (2009: 4) regular Frontex Risk Analysis Network meetings throughout 2010;</b> <b>2 (2009: 2) expert meetings and/or conferences with the participation of Member States, third countries and/or regional/international organizations;</b>	Increased level of acceptance of reporting procedures by MSs and use of new data category breakdown; Number of FRAN information reports received;	<b>1.0</b> <b>1.2</b> <b>0.3</b> <b>140 000</b> <b>85 000</b>

		Establishment of a THB data collection system applicable by Border Control authorities;	Number of contributions and reports by MS to the data categories; Establishment of contributions and reports by MS to the data categories;	<b>0.5</b> <b>20 000</b>
		Presence of Frontex Intelligence Seconded Officer in key strategic areas at the external borders of the EU;	Number of JOs and PPs covered by intelligence support;	<b>3.0</b> <sup>14</sup> <b>150 000</b>
		Consolidation of data collection procedures and analytical mechanism in joint operations;	Number of Intelligence reports issued by FISOs	<b>0.5</b> <b>25 000</b>
<b><u>RAU 3</u></b> <b><u>G1, G3</u></b>	To strengthen the framework (people, process, data) for analytical support by Frontex by developing and training analytical capabilities of internal and external stakeholders;	Dissemination of the Manual of Good practices in setting up, managing and maintaining Analytical Units in Border Control Authorities;	Increased quality of intelligence obtained through debriefing activities and intelligence reporting; Number of dissemination events implemented;	<b>1.0</b> <b>30 000</b>

<sup>14</sup> The number of SNE deployed as intelligence officers in joint operations was not included in the calculation of the overall number of Frontex' staff (TA+CA+SNE)

		<p>Further development of CIRAM and implementation of data collection on new indicators agreed;</p> <p>Consolidation of the regional systems of exchange of information, especially in the Eastern borders and the Western Balkans areas;</p> <p>Open Sources subscriptions, analytical data collection tools and software available for analysts and relevant operational users in Frontex and Member States (where relevant) including the acquiring of additional Digital and satellite data to be used for the Division.</p>	<p>Number and quality of MS's reporting related to new indicators;</p> <p>New indicators used in RAU analytical reports;</p> <p>Number of reports delivered by participating third countries;</p> <p>Number of Third Countries providing information;</p> <p>Increased number of analytical tools available to the analysts;</p>	<p><b>1.0</b></p> <p><b>80 000</b></p> <p><b>0.6</b></p> <p><b>40 000</b></p> <p><b>1.0</b></p> <p><b>750 000</b></p>
--	--	--	--	---



		<p>Tailored trainings to Frontex staff, Intelligence Officers, analysts of Member States' and analysts from relevant third countries, on risk analysis and related tools;</p>	<p>Number of trainings performed/experts trained against the original planning;</p>	<p><b>2.3</b></p> <p><b>385 000</b></p>
--	--	---	---	---

### 2.5.1.3. Frontex Situation Centre

	FTE		Financial Means	
	2009	2010	2009	2010
Unit Management	1	1	---	---
<b>Frontex Situation Centre</b>	<b>15</b>	<b>19</b>	<b>650 000</b>	<b>450 000</b>

Index Goal	Objective	Outputs & Performance Indicators		Resource Allocation
				(FTE Euros)
<b><u>FSC 1</u></b> <b><u>G1</u></b>	To support Frontex' staff, during extended office hours, by coordinating the flows of all formal and JO related operational information towards Frontex in a timely and reliable manner;	Correspondence and JO related information made available and easily retrievable for Frontex staff;	Increase customer satisfaction from 80 to 85%;	<b>5.0</b>
		Daily 'JO X related Situation Report' supporting the management as well as units' operational activities and MS/SAC;	Increase customer satisfaction from 80 to 85%;	<b>5.0</b>

<p><b><u>FSC 2</u></b> <b><u>G2</u></b></p>	<p>To collect, evaluate and collate all received operational information, during extended office hours, in order to maintain a comprehensive situational picture related to border control and irregular migration at the external borders of the Member States;</p>	<p>Appropriate number of 'Situation Reports' supporting the management as well as units' operational activities and external partners;</p>	<p>Customer satisfaction;</p>	<p><b>5.0</b>  <b>150 000</b></p>
<p><b><u>FSC 3</u></b> <b><u>G2</u></b></p>	<p>To enable a centralized, permanent coordination of Joint Operations and Emergency Situations (24/7 in case of necessity);</p>	<p>Provide and maintain technical and organizational facilities and appropriate communication for supporting operational and emergency related decision making including establishment of operability 14/7</p>	<p>Customer satisfaction;</p>	<p><b>1.0</b>  <b>150 000</b></p>
		<p>Maintain an 'Emergency Log Book' supporting the management as well as units' operational activities</p>	<p>Customer satisfaction;</p>	<p><b>0.5</b></p>

			Appropriate number of ad-hoc 'Integrated Emergency Report' supporting the management as well as units' operational activities and external partners	Customer satisfaction;	<b>0.5</b>
<b><u>FSC 4</u></b> <b><u>G1, G3</u></b>	To provide a regular overview of the most recent and relevant open sources information to all stakeholders;	Daily Open Sources Newsletter made available and easily retrievable for the internal and external (MS) customer;	Customer satisfaction;	<b>0.5</b>	<b>150 000</b>
<b><u>FSC 5</u></b> <b><u>G1, G3</u></b>	To provide situational information for staff going on mission to a critical area outside the EU	Appropriate number of ad-hoc 'Region X related Situation Report' timely delivered to the customer	Customer satisfaction;	<b>0.5</b>	

## 2.5.2. Capacity Building Division

	FTE		Financial Means	
	2009	2010	2009	2010
Division Management	3	3	---	---
Research and Development	13	15	1 400 000	1 400 000
Training Unit	18	19	6 800 000	7 200 000
Pooled Resources	7	11	1 400 000	1 400 000
<b>Capacity Building Division</b>	<b>41</b>	<b>48</b>	<b>9 100 000</b>	<b>10 000 000</b>

## 2.5.1. Research and Development

	FTE		Financial Means	
	2009	2010	2009	2010
Unit Management	1	1	---	---
<b>Research and Development</b>	<b>13</b>	<b>15</b>	<b>1 400 000</b>	<b>1 400 000</b>

Index Goal	Objective	Outputs & Performance Indicators	Resource Allocation (FTE)	Resource Allocation (Euros)
<u>RD 1</u>	The follow up on developments in research relevant for the control and surveillance of external borders (EUROSUR) and to disseminate information gathered to stakeholders	8 Workshops	8.0	800 000
<u>G3, G4</u>		2 Research reports		
		Number of WS participated; Customer satisfaction. Number of reports issued; Customer satisfaction.		

	as their primary and trusted advisor in the field of question;	4 Study Papers 25 Conference/presentations Addressing MS requests: 5	Number of papers issued; Number of conferences attended/ presentations given. Number of requests addressed; Customer satisfaction	
<b><u>RD 2</u></b> <b><u>G3.</u></b> <b><u>G4</u></b>	To ensure that specific interests of border guard authorities and their needs are properly embraced in security research;	8 Workshops 4 Research reports 4 Papers 25 Conferences/ presentations Addressing MS requests: 5	Number of WS participated; Customer satisfaction. Number of reports issued; Customer satisfaction. Number of papers issued; Number of conferences attended/ presentations given. Number of requests addressed; Customer satisfaction	<b>6.0</b>  <b>600 000</b>

The two objectives as defined above will be addressed in the context of two programs (the one on Border Checks and the one on Border Surveillance).

### 2.5.2.2. Training Unit

	FTE		Financial Means	
	2009	2010	2009	2010
Unit Management	2	2	---	---
<b>Training Unit</b>	<b>18</b>	<b>19</b>	<b>6 800 000</b>	<b>7 200 000</b>

Index Goal	Objective	Outputs & Performance Indicators	Resource Allocation (FTE)	Resource Allocation (Euros)
<b>Development of standardized vocational studies for BG officers (Bologna process oriented)</b>				
<b><u>TRU 1</u></b> <b><u>G3, G4</u></b>	To develop and operationalize a Common Mid Level Curriculum (CMC) for Border Guards – Bachelor study oriented	Operationalized content of Common Mid-Level Curriculum (CMC); Development of a monitoring system to grade the implementation of the CCC (credit points); Development of the interoperability measurement tool	1.0	800 000
	To monitor/measure the implementation of the Common Core Curriculum (CCC) in the Member States;	Monitoring system is functional Tool tested via a pilot project Guided CCC implementation	0.5	50 000
		Supporting training / planning activities for CCC implementation	1.0	50 000

	<p>To develop and operationalize a Common High Level Curriculum (CMC) for Border Guards using the support of EU Universities</p> <p>To conduct mid-level-courses / 4-weeks training course for mid-level-officers</p>	<p>Feasibility study concerning the development of a master study for BGs</p> <p>Supporting the capability to co-operate</p>	<p>Feasibility study</p> <p>Conducted courses, evaluated by external body</p>	<p><b>0.5</b></p> <p><b>1.0</b></p>	<p><b>150 000</b></p> <p><b>200 000</b></p>
<p><b>Provision of specific training modules, maintained manuals, and other training tools and training activities/courses</b></p>					
<p><b><u>TRU 2</u></b></p> <p><b><u>G3, G4</u></b></p>	<p>BG dog handlers training</p> <p>Rabit team members training</p> <p>Escort leaders / officers training</p> <p>Pilots training</p> <p>Detection of stolen cars training for BG first line officers</p>	<p>Feasibility study for the already defined standards - pilot project</p> <p>Rabit Training activities</p> <p>Assessment of 2007 - 2008 training sessions outcome</p> <p>Implementation of common training standards and continuation of training courses</p> <p>Detection of stolen cars; common training courses and support of national training activities based on common Frontex</p>	<p>Implementation of Training Standards for dogs / dog handlers in MS and SAC</p> <p>In place board of experts</p> <p>Trained Rabit staff</p> <p>Conducting national training activities in MS</p> <p>Trained EU pilots based on common standards, implementation of a common training manual</p> <p>Updated training pack. Trained first line BG. In place Frontex board of experts</p>	<p><b>1.0</b></p> <p><b>1.0</b></p> <p><b>1.3</b></p> <p><b>1.0</b></p> <p><b>1.0</b></p>	<p><b>150 000</b></p> <p><b>200 000</b></p> <p><b>250 000</b></p> <p><b>900 000</b></p> <p><b>200 000</b></p>

Conduct national training activities in MS



	training tool			
Development of V Aula (EUTD)	Creation of the “V-aula” with real time updating possibilities for EU BGs services	BG’s have access to official and updated information for training or operational use	<b>0.5</b>	<b>150 000</b>
Training in the field of Risk Analysis	Feasibility study based on data provided by RAU	Drafted content	---	
Training in the field of detection of false documents	Further development of the training tool, implementation of harmonization of national training	Trained BG officers based on the updated tool	<b>0.4</b>	<b>750 000</b>
Training for 3rd countries	Development of the 3 <sup>rd</sup> countries training tool and its training system	Training to be delivered to 3 <sup>rd</sup> countries’ multipliers and conducting the training activities	<b>0.4</b>	<b>250 000</b>
BG professional English terminology training	Continuation of teachers training, English instruction - training	Improving the language skills a) long-termed and b) short termed for practical use	<b>0.8</b>	<b>1 500 000</b>
Instructions for deployed officers (FP or JO briefing)	Implementation of the standardized training for FP and JO	Update and implementation of the standardized briefing pack, training of host officers	<b>0.8</b>	<b>200 000</b>
Standardized training for Schengen Evaluators	Initiation, development	Draft training tool and conducting the three levels of training	<b>0.5</b>	<b>100 000</b>
Fundamental (Human) rights training	Development of separate courses in addition to the training contents in all re-	Training activities in co-operation with IOM, UNHCR, EAC, FRA and conducting training	<b>1.0</b>	<b>400 000</b>

		pective tools/training materials	courses in cooperation with MS (e.g. intercultural seminars)	
	Cross border crime	Development of content	Specific training in cooperation with CEPOL and MS	<b>0.5</b> <b>50 000</b>
<b>Establishment and maintenance of networks such as Training Coordinators, universities, partnership-academies and experts from MS for the interim use as project-leaders, trainers etc</b>				
<b><u>TRU 3</u></b> <b><u>G3, G4</u></b>	Development of a university network	University network for advanced BG studies;	Number of universities involved	<b>0.3</b> <b>150 000</b>
	Further development and maintenance of the PA system	Cooperation and network with partnership academies;	Further improvement of the MS support	<b>0.5</b> <b>200 000</b>
	Further development of experts board	Establishment of a document specialists' board;	Structured assistance and support by MS experts	<b>0.5</b> <b>100 000</b>
	Further development of the outsourced training experts; training coordinators, trainers, project- and training assistance	Long term use in programmes	Development of competence-system and introduction into programmes	<b>1.0</b> <b>400 000</b>

### 2.5.2.3. Pooled Resources

	FTE		Financial Means	
	2009	2010	2009	2010
Unit Management	1	1	---	---
<b>Pooled Resources</b>	<b>8</b>	<b>11</b>	<b>1 400 000</b>	<b>1 400 000</b>

Index Goal	Objective	Outputs & Performance Indicators	Resource Allocation (FTE)	Resource Allocation (Euros)
<b>To increase availability in and ability of Member States to deploy pooled expert teams and technical equipment</b>				
<b><u>PRE 1</u></b> <b><u>G3, G2</u></b>	To develop Frontex response mechanisms such as the Rapid Pool, Frontex Joint Support Teams and pooled technical equipment.	Handbooks (2009: 1); Arrangements	Number of issues; Number of arrangements;	<b>3.0</b> <b>200 000</b>
<b><u>PRE 2</u></b> <b><u>G3, G2</u></b>	To develop operational preparedness by providing exercises and workshops to the members of the Rapid Pool and of FJSTs;	Exercises for Rapid Pool members; Joint exercises with other crisis mechanisms of the EU; Workshops	Attendance rates; Customer satisfaction; Number of deployed resources; fulfillment of operational deadlines;	<b>2.5</b> <b>900 000</b>
<b><u>PRE 3</u></b> <b><u>G3, G2</u></b>	To maintain the concept of a centrally administered overview of technical equipment and human resources available in the Member States (GRATE and FJST Pool);	Fully functional GRATE;	Increased use of resources from the FJST Pool and GRATE	<b>4.5</b> <b>300 000</b>

### 2.5.3. Administration Division

	FTE		Financial Means	
	2009	2010	2009	2010
Division Management	3	3	---	---
Administrative Services	49	55	5 550 000	5,750.000
Finance and Procurement	16	17	---	---
Legal Affairs Unit	5	5	---	---
<b>Administration Division</b>	<b>73</b>	<b>80</b>	<b>5 550 000</b>	<b>5,750.000</b>

### 2.5.3.1. Administrative Services

	FTE		Financial Means	
	2009	2010	2009	2010
Unit Management	2	2	---	---
Human Resources	13	13	---	---
Information Technology	14	19	5 550.000	5 750 000
Agency Service	9	10	---	---
Security	11	11	---	---
<b>Administrative Services</b>	<b>49</b>	<b>55</b>	<b>5 550.000</b>	<b>5 750 000</b>

Index Goal	Objective	Outputs & Performance Indicators	Resource Allocation (FTE Euros)
<b>To set up and maintain and further develop adequate organizational structure, staffing and internal working rules and procedures to enable and to support the effective functioning of the agency.</b>			
<b><u>HR 1</u></b> <b><u>G4</u></b>	To introduce the internship system in Frontex;	Internship system in place; Internship policy documentation prepared	<b>0.5</b>
<b><u>HR 2</u></b> <b><u>G4</u></b>	To introduce missing implementing rules related to the HR issues;	Implementing rules prepared and introduced;	<b>2.0</b>
<b><u>HR 3</u></b> <b><u>G4</u></b>	To recruit and replace staff in relation to the establishment plan and ED decisions;	The replacement of SNE and Frontex staff, placement of new selected staff in the right time; Salaries, other payments and entitlements delivered to staff members;	<b>4.0</b>
<b><u>HR 4</u></b> <b><u>G4</u></b>	To manage payments and other entitlements of Frontex' staff and SNEs;	Reduced delay of payments of salaries and allowances;	<b>4.0</b>
<b><u>HR 5</u></b> <b><u>G4</u></b>	To manage the staff development, appraisal and promotion system in Frontex Agency.	Promotions performed according to the implementing rule provisions;	<b>2.5</b>
<b><u>AS 1</u></b> <b><u>G4</u></b>	Based on findings/recommendations from feasibility study on new premises prepared in 2009 – potentially to implement the preliminary actions with the view to completion	Timeliness of delivery; Timeliness of decision;	<b>0.5</b>

	before end of 2011;				
<b><u>AS 2</u></b> <b><u>G4</u></b>	To verify the functioning of BCP in practice;	Verification of the functioning of the BCP in practice;		Positive results versus negative findings;	<b>0.5</b>
<b><u>AS 3</u></b> <b><u>G4</u></b>	To provide front line service to guarantee uninterrupted operation of the Agency;	Smooth and uninterrupted functioning of the Agency;		Number of processed requests; Customer satisfaction;	<b>4.5</b>
<b><u>AS 4</u></b> <b><u>G4</u></b>	To provide services in the field of facility management and logistics;	Uninterrupted operation of the premises and delivery of logistical services;		Number of processed requests; Customer satisfaction;	<b>4.0</b>
<b><u>AS 5</u></b> <b><u>G4</u></b>	To provide extra office space to respond to the needs of Frontex Divisions in the light of continuous growth in staff numbers and need for additional functionalities in the premises;	Proper working conditions in line with Health and Safety at Work regulations and increased capacity		Additional space ready on time to allocate additional staff	<b>0.5</b>
<b><u>SS 1</u></b> <b><u>G4</u></b>	To implement and maintain security standards as adopted by Frontex regulations and decided by Frontex Security Board;	Security setup compliant with regulations and decisions		All regulations and decisions implemented	<b>10.0</b>
<b><u>SS 2</u></b> <b><u>G4</u></b>	To streamline handling of classified information;	Handling of classified information compliant with the security regulations		Incidents/irregularities reported	<b>0.5</b>
<b><u>SS 3</u></b> <b><u>G4</u></b>	To ensure that all security arrangements are implemented in a timely manner to newly added Frontex premises	Same level of security standards for already established and newly added premises		Timeliness of implementation	<b>0.5</b> <b>500.000</b>

<b><u>ICT 1</u></b> <b><u>G4</u></b>	To manage the 'ICT Acquiring and Implementing Office';	To purchase ICT products and related services	Hardware for Frontex users is purchased and delivered as planned	<b>10.0</b>	<b>3,700.000</b>
			Support and Maintenance Services for the new ICT Infrastructure are active		
<b><u>ICT 2</u></b> <b><u>G4</u></b>	To manage the 'ICT Delivering and Supporting Office'	To deliver ICT Requirement Specification, ICT Feasibility Studies and ICT Development Plans as foreseen in the ICT Programme;	Products and Platforms recommended in the Blueprint initiative are purchased as planned	<b>5.0</b>	<b>550.000</b>
			Support for the Blueprint development is given as planned		
<b><u>ICT 2</u></b> <b><u>G4</u></b>	To manage the 'ICT Delivering and Supporting Office'	To deliver Help Desk service during and outside of working hours if needed; To deliver daily administration and operations for the ICT infrastructure;	The HR Database Management Application is available to Frontex users	<b>2.0</b>	<b>500.000</b>
			Less than 3 requests/working week not acknowledged		
			Less than 5 days/year of unavailability of ICT infrastructure		

		To ensure INFOSEC security in Frontex;	Less than 3 ICT Security incidents/year impacting on data	<b>2.0</b> <b>500.000</b>
--	--	--	---	------------------------------



### 2.5.3.2. Finance and Procurement

	FTE		Financial Means	
	2009	2010	2009	2010
Unit Management	2	2	---	---
Finance	9	9	---	---
Procurement	5	6	---	---
<b>Finance and Procurement</b>	<b>16</b>	<b>17</b>	<b>---</b>	<b>---</b>

Index Goal	Objective	Outputs & Performance Indicators		Resource Allocation (FTE Euros)
<u>FIN 1</u> <u>G4</u>	To maintain and further develop financial information for Frontex management and other parties (Commission, Court of Auditors, Member States etc.);	Monthly budget implementation reports;	Timeliness of report;	0.5
		Monthly payment overviews for and to MS;	Timeliness of overview;	
		Periodical overviews of payment delays and analysis of these delays;	Shortened production cycle;	1.0
<u>FIN 2</u> <u>G4</u>	To process all invoices/requests for reimbursements within the time limits set;	Timely payments;	Reduction of transaction with delay of more than 2 working days;	5.0
		The accounts comply with the rules, are accurate and complete;	Reduced number of accounts reported as not-compliant;	

<p><b><u>ACC 1</u></b> <b><u>G4</u></b></p>	<p>To keep and present the accounts in accordance with Title VII of the Financial Regulation;</p>	<p>curate and comprehensive and present a true and fair view of the Agency's' assets and liabilities, the financial situation and the outturn of the financial year; The revenue ledger and general ledger system are maintained and contain updated data; The management of the Agency is provided regularly with information on transactions they have entered and validated in the central accounting system; The treasury management and assets register are regularly reconciled and in case of any discrepancies, relevant parties informed properly thereof;</p>	<p>compliant;</p>	
		<p>The revenue ledger and general ledger system are maintained and contain updated data;</p>		---
		<p>The management of the Agency is provided regularly with information on transactions they have entered and validated in the central accounting system;</p>	<p>Timeliness of reports provided; Meetings with authorising officers;</p>	0.2
		<p>The treasury management and assets register are regularly reconciled and in case of any discrepancies, relevant parties informed properly thereof;</p>	<p>Decreased numbers of discrepancies;</p>	0.2
		<p>Regular monitoring of the regularization of non budget operations</p>		0.2

		is ensured;			
		Interface with authorizing officers on accounting matters;			<b>0.3</b>
		Implementing the accounting rules and methods and the chart of accounts in accordance with the provisions adopted by the European Commission's Accounting Officer;			---
		Frontex accounting system is devised and validated;		Decreased number of cases of in compliance;	<b>0.2</b>
		Introductions and modifications to the system are consulted with authorizing officers and validated by the Accounting Officer;			---
		Payments are made within the limits of the funds available;		Decreased number of cases of in compliance;	<b>0.2</b>
		The authorizing officers are regularly updated of entitlements for which they may Make a waiver proposal and where all		Decreased number of cases of in compliance;	---
<b><u>ACC 2</u></b> <b><u>G4</u></b>	To devise and validate Frontex accounting system, including local financial management systems;				
<b><u>ACC 3</u></b> <b><u>G4</u></b>	To implement payments and collect revenue, following up on debit notes, VAT and recovery orders;				

			appropriate steps have been taken but have failed to secure recovery;		
<b><u>PRO 1</u></b> <b><u>G4</u></b>	To contribute to the development, streamlining and implementation of the Agency's procurement and grant policies and procedures while ensuring that all European Union guidelines are adhered to;	Annual procurement plan;	Increased compliance of plan with procurements launched;	<b>0.3</b>	
		Register of the procurement requests and of the tender launches and contract signatures;		<b>0.2</b>	
		Contracting and procurement activities compliant with legal framework policies;	Decrease number of procedures challenged;	<b>0.8</b>	
		Regular procurement meetings;	Number of meetings;	<b>0.5</b>	
<b><u>PRO 2</u></b> <b><u>G4</u></b>	To provide proficient advice on procurement procedures to the other units of the agency and to the potential contractors and suppliers;	In-house training on procurement related issues;	Increased number of trained officials;	<b>0.5</b>	
		Coordination of all phases of the contracting procedure; Information to all the units about the progress made in view of procurement;	Increased number of procurement procedures completed in time; Timeliness of quarterlies	<b>2.0</b> <b>0.5-</b>	
<b><u>PRO 3</u></b> <b><u>G4</u></b>	To ensure correct and efficient application of the procurement procedures;	Procurement related documents, setting up complete procurement dossiers;	Shortened cycle for production of documentation;	<b>1.0</b>	

	Evaluation and analysis of procurement requests;	0.2

### 2.5.3.3. Legal Affairs Unit

	FTE		Financial Means	
	2009	2010	2009	2010
Legal Affairs	5	5	---	---

Index Goal	Objective	Outputs & Performance Indicators	Resource Allocation (FTE Euros)
<u>LA 1</u> <u>G4, G3</u>	To consolidate the procedures for providing of solid and comprehensive legal counseling;	Solid and comprehensive legal advices;	1.5
<u>LA 2</u> <u>G4, G3</u>	To consolidate the necessary legal framework within Frontex	legal provisions	1.5
<u>LA 3</u> <u>G4, G3</u>	To elaborate solid and comprehensive legal positions of Frontex in course or similar legal procedures	Solid and comprehensive legal position of Frontex	1.0

<p><b><u>LA 4</u></b> <b><u>G4, G3</u></b></p>	<p>To improve the personal data protection regime at Frontex</p>	<p>Elements of Frontex personal protection regime fulfilling Community requirements</p>	<p>Number of data protection elements implemented</p>	<p><b>1.0</b></p>
--	--	---	---	-------------------

#### 2.5.4.. Directorate and Executive Support

	FTE		Financial Means	
	2009	2010	2009	2010
Senior Management	2	2	---	---
Executive Support	6	6	---	---
External Relations	7	8	---	---
Planning and Controlling	1.7	1.7	---	---
Quality Management	1.6	1.6	---	---
Information and Transparency	7	8	---	---
	<b>25.3</b>	<b>27.3</b>	---	---

#### 2.5.4.1. External Relations

Index Goal	Objective	Outputs & Performance Indicators	Resource Allocation (FTE Euro)
<b><u>RELEX 1</u></b>			
<b>The overall objective is to develop the cooperation with Third States.</b>			

<p><b><u>REL 1.1</u></b> <b><u>G3. G4</u></b></p>	<p>To maintain and develop the existing Frontex' Relex network with a view to building on achievements to date and improving its accessibility, reliability and effectiveness leading to increased facilitation of the role of Frontex in the external dimension of border security management as well as promoting operational and other forms of cooperation with third countries within the framework of the Global Approach to Migration</p>	<p>1) Maintained Network with external partners being competent authorities of third countries responsible for border security management;</p> <p>2) Established contact with 1 additional third country which according to risk analysis is considered a source and/or transit country for illegal migration to the EU;</p> <p>3) Maintained network with internal partners being International Cooperation Departments of the MS's/SAC's as well as EU-institutions as regards Relex issues;</p> <p>4) Contributed to initiatives within the framework of the Global Approach to Migration.</p>	<p>Increased use of network;</p>	<p><b>0.4</b></p>
			<p>Number of contacted countries;</p>	<p><b>0.2</b></p>
			<p>Increased use of network;</p>	<p><b>0.4</b></p>
			<p>Number of activities with involvement;</p>	<p><b>0.4</b></p>



<p><b><u>REL1.2</u></b> <b><u>G3, G2</u></b></p>	<p>To develop cooperation between Frontex and competent authorities of third countries in the framework of working arrangements, facilitation of EU Member States' activities involving operational cooperation with third countries as well as overseeing an integrated implementation of Frontex' operational cooperation regarding third countries;</p>	<p>1) Western Balkan Countries, Albania, Bosnia and Herzegovina, Montenegro and Serbia involved in <b>2</b> Frontex joint activities each.</p>	<p>Number of activities with involvement;</p>	<p><b>0.3</b></p>
		<p>2) Croatian, FYROM and Turkish authorities involvement in (at least) <b>3</b> Frontex joint activities each;</p>	<p>Number of activities with involvement;</p>	<p><b>0.3</b></p>
		<p>3) Working arrangements between Frontex and the competent authorities of <b>1</b> third countries in the Mediterranean/West African area;</p>	<p>Number of working arrangement signed;</p>	<p><b>0.3</b></p>
		<p>4) <b>5</b> third country authorities of the Mediterranean/West African area involved in Frontex joint activities;</p>	<p>Number of activities with involvement;</p>	<p><b>0.3</b></p>
		<p>5) Working arrangement between Frontex and the competent authority of one third country in the Eastern Europe/South Eastern Europe;</p>	<p>Number of working arrangement signed;</p>	<p><b>0.3</b></p>

		<p>6) Authorities of the Russian Federation, Ukraine and Moldova and Georgia involved in <b>2</b> Frontex joint activities each;</p> <p>7) Working arrangement between Frontex and the competent authority of <b>1</b> country of another continent (E.g. China, Australia);</p> <p>8) US Department of Homeland security involved in <b>3</b> Frontex joint activities;</p> <p>9) Involvement of Regional Cooperation Initiatives and EUBAM in at least <b>1</b> Frontex joint activity each;</p> <p>10) Activities as programmed in the cooperation plans between Frontex and third country authorities;</p>	<p>Number of activities with involvement;</p> <p>Number of working arrangement signed</p> <p>Number of activities with involvement;</p> <p>Number of activities with involvement;</p> <p>Number of activities as scheduled in the agreed Cooperation Plan;</p>	<p><b>0.3</b></p> <p><b>0.3</b></p> <p><b>0.2</b></p> <p><b>0.3</b></p> <p><b>0.4</b></p>
--	--	--	--	---

		11) Activities of (at least) 2 EU Member States as regards its enforcement of operational cooperation with third countries are facilitated;	Number of Member States , whose activities are facilitated;	<b>0.3</b>
		m) Operational cooperation, where deemed necessary in the framework of a concluded working arrangement or MoU, with 1 Regional Cooperation Initiative (E.g. BSRBCC);	Number of activities with involvement;	<b>0.3</b>
<b><u>RELEX 2</u></b>				
<b>The overall objectives is to develop the inter-agency cooperation as essential component of the EU IBM Concept</b>				
<b><u>RELEX</u></b> <b><u>2.1</u></b>	To establish and develop further partnerships at strategic or institutional level with EU bodies including EU Agencies and International Organisations also in areas which go beyond border management such as fundamental rights, asylum/immigration, police, customs, maritime affairs, crisis management, technology or transport.	Participation in external partners' meetings, conferences or activities  Exchange of strategic information and mutual consultations on topics of common interest.	Increased number of opportunities for Frontex to participate fora presenting its views and also the interest of EU Member States' Border Management Services.	<b>1.0</b>
<b><u>G1, G2, G3 G4</u></b>				

<p><b><u>RELEX</u></b> <b><u>2.2</u></b></p> <p><b><u>G1, G2,</u></b> <b><u>G3, G4</u></b></p>	<p>To establish, develop, coordinate, promote, monitor and evaluate the operational or practical cooperation between Frontex and other EU Bodies or International Organisation which are either present at the EU external borders or otherwise involved in border management activities.</p>	<p>Joint operations or pilot projects including ITC systems, training tools, best practices manuals, exchange of information, seminars, conferences or workshops which are:</p> <ol style="list-style-type: none"> <li>1. Initiated, promoted or funded by Frontex associating an EU Body or International Organization</li> <li>2. Initiated, promoted or funded by an EU Body or International Organization associating Frontex</li> <li>3. Joint (Frontex – EU Body/International Organisation) actions.</li> </ol>	<p>Increased number of projects or operational activities with Frontex either on the lead or part of it where there is an external dimension manifested in the form of cooperation with an EU Body or International Organization.</p>	<p><b>2.0</b></p>
--	---	--	---	-------------------

### 2.5.4.2. Planning and Controlling<sup>15</sup>

Index Goal	Objective	Outputs & Performance Indicators		Resource Allocation (FTE  Euros)
<b><u>CTL 1</u></b> <b><u>G4</u></b>	To identify and assess internal and external factors which could affect the mid- and long-term development of Frontex, in order to allow Frontex' management to make timely and informed decisions on current and future activities;	To provide assessments and/or background notes to Frontex' management and members of the Management Board on EU initiatives in the field of Schengen, immigration/asylum, trafficking/smuggling of human beings, customs, maritime policy and research;	Increased number of assessment provided;	<b>0.2</b>
<b><u>CTL 2</u></b> <b><u>G4</u></b>	To tune and execute the Strategic Change (Management) Cycle started in 2008 to facilitate and shorten the strategic planning process and to give more time to monitoring and controlling of organizational performance;	Multi Annual Plan 2011 – 2014  Annual Programme of Work 2011;	Timeliness of product delivery;  Timeliness of product delivery;	<b>0.3</b>  <b>0.2</b>

<sup>15</sup> The resource of 2 Admin Assistant is shared between the Internal Audit and Planning and Controlling function

			Budget 2011;	Timeliness of product delivery;	<b>0.1</b>
			Annual Operational Plan	Timeliness of product delivery	<b>0.1</b>
			Frontex Report of Authorizing Officer;	Timeliness of product delivery;	<b>0.1</b>
			Yearly Risk Monitor;	Shortened management cycle;	<b>0.2</b>
			Quarterly Evaluation Reports including Assessment of Business Risks;	Increased sensitiveness to risks (opportunities and challenges);	<b>0.2</b>
			Monthly briefings on Performance issues;	Increased sensitiveness to risks (opportunities and challenges);	<b>0.1</b>
			Elaborate and pilot a systematic evaluation mechanism to assess impact of coordinated operational activities at MS level and organizational level	Impact of coordinated operational activities is validated in quantitative and qualitative figures collected on agreed parameters	<b>0.2</b>
<b><u>CTL 3</u></b>		To finalize the introduction of a tailored Performance Management Framework at Frontex;			
<b><u>G4</u></b>					

### 2.5.4.3. Quality Management<sup>16</sup>

Index Goal	Objective	Outputs & Performance Indicators		Resource Allocation (FTE Euros)
<u>QM 1</u> <u>G3, G4</u>	To improve the quality of Frontex processes	New methodology and tools for Quality Process Reviews in Frontex	Number of tools developed and implemented	0.1
		Using risk-based approach conduct at least 2 quality reviews and issue recommendations to improve the efficiency and effectiveness of controls	Reduction in the most critical risks identified in the processes reviewed	0.2
<u>QM 2</u> <u>G3, G4</u>	To improve the quality of organizational risk management in Frontex	Design & implement more efficiency and effectiveness risk assessment tools/methodologies	New more efficient & effective tools developed and implemented	0.2
		Improved quality of Frontex' risk register	Comprehensive database designed and populated (at least two perspectives)	0.2
<u>QM 3</u> <u>G3, G4</u>	To identify the main organizational risks of Frontex (internal & external)	To identify the main organizational risks of Frontex (internal & external)	Conduct strategic risk assessment exercise and provide a report identifying the main risks and opportunities	0.2

<sup>16</sup> The resource of 2 Admin Assistant is shared between the Internal Audit and Planning and Controlling function

			tunities	
		Provide input into relevant Frontex processes for which a risk assessment is critical, e.g. PoW; quality assessments	Identification of top 10 key risks	<b>0.2</b>
		Assessment of the internal control system and actions required to ensure improvements	Reduction in the risks associated with the most critical weaknesses in the internal control system	<b>0.1</b>
<b><u>QM 4</u></b> <b><u>G3, G4</u></b>	To improve the implementation of action plans	Improved compliance rate with established deadlines	Reduction in slippage in implementing agreed on action plans	<b>0.3</b>
<b><u>QM 5</u></b> <b><u>G3, G4</u></b>	To contribute to the development and implementation of performance management framework in Frontex	Contribution to the methodology and tools and implementation of performance management	Implementation of performance management in least one division	<b>0.2</b>

#### 2.5.4.4. Information and Transparency

<b>Index Goal</b>	<b>Objective</b>	<b>Outputs &amp; Performance Indicators</b>	<b>Resource Allocation (FTE <b>Euros</b>)</b>
-------------------	------------------	---	---



<b><u>PR 1</u></b> <b><u>G3, G4</u></b>	To promote the mission, values and culture of Frontex to its staff members through introduction of communication tools and other best practices;	Tailored Intranet website available to user;	Increased customer satisfaction;	<b>2.0</b>
<b><u>PR 2</u></b> <b><u>G3, G4</u></b>	To provide stakeholder and European citizens with information on the Agency's activities by reviewing and implementing Frontex' communication strategy (FGR 2009)	Provide bulletins and reports on extraordinary events	Increased customer satisfaction;	<b>5.0</b>

### 2.5.5. Internal Audit

	FTE		Financial Means	
	2009	2010	2009	2010
Internal Audit and Quality Management	1.7 <sup>17</sup>	1.7	50 000	50 000

Index Goal	Objective	Outputs & Performance Indicators	Resource Allocation (FTE Euros)
<u>IA 1</u> <u>G4</u>	To audit the internal control system put in place in order to assess its effectiveness and, more generally, the performance of the units in Frontex in implementing its policies, projects and actions with a view to bringing about continuous improvement;	Performance of <b>2 – 4</b> audits according to a risk assessment made in late 2009;  Number of audit reports;	<b>1.7</b>  <b>50 000</b>

<sup>17</sup> The resource of 2 Admin Assistant is shared between the Internal Audit and Planning and Controlling function

## **Annex 1 – Geographical areas of interest (alphabetic order)**

Based on the output concluded after the meeting with representatives of the members of Frontex' Management Board and considering the contributions received in preparation of the meeting (survey on areas of interest) as well as the priorities expressed by 16 Member States responding to a respective request issued by Frontex (MoSCoW method) the following indicative lists have been elaborated. When developing the more detail operational and tactical plans for 2010 the geographical and topical areas of interest of the Member States will be taken into consideration.

<b>Operational focus:</b>	
<b>Afghanistan</b>	<b>Hungarian - Romanian border</b>
<b>Africa</b>	<b>Iraq</b>
<b>Air routes:</b> from Asia; from China; through Moscow; from South America	<b>West African route/Atlantic ocean:</b> from Mauritania and Senegal towards Spanish coast/Islands
<b>Central Mediterranean route</b> from Tunisia and Libya to Italy and Malta	<b>Western Balkan area/routes:</b> <ul style="list-style-type: none"> <li>• East: Greek – Albanian border</li> <li>• West: Slovenian – Croatian border</li> <li>• North: Hungarian – Serbian border</li> </ul>
<b>Eastern European route:</b> <ul style="list-style-type: none"> <li>• EU – Russian and Ukrainian border</li> <li>• Romanian – Ukrainian border</li> <li>• Hungarian – Ukrainian border</li> <li>• Romanian – Moldovan border</li> </ul>	<b>Western Mediterranean route:</b> from Algeria and Morocco towards Spanish coast
<b>Eastern Mediterranean route:</b> Maritime and land routes through Turkey to Greece and Bulgaria	
<b>Cooperation:</b>	
<b>Albania</b>	<b>Mauretania</b>
<b>Algeria</b>	<b>Moldova</b>
<b>Afghanistan</b>	<b>Nigeria</b>
<b>Belarus</b>	<b>Pakistan</b>
<b>China</b>	<b>Russia</b>
<b>Commonwealth of independent States (CIS)</b>	<b>Senegal</b>
<b>Croatia</b>	<b>Serbia</b>
<b>FYROM</b>	<b>Tunisia</b>
<b>Iraq</b>	<b>Turkey</b>
<b>Kosovo</b>	<b>Ukraine</b>
<b>Libya</b>	<b>Vietnam</b>
<b>Marocco</b>	

## Annex 2 - Indicative list of topical areas of interest expressed by Member States

Regarding the topical areas of interest the Member States were requested to apply the MoSCoW method, mentioning which activities Must, Should or Could be carried out by Frontex in 2010 and which Won't be of their interest. The contributions received were used to generate an average vote applied when assessing the priority of the related activities.

#	Description	Average <sup>18</sup> Vote	Priority <sup>19</sup>
1	Air Crew Training	2.1	S
2	Border Security for major events; to establish best practices and handbook for Border Guards to carry out sufficient border security controls and surveillances before, during and after major sport or mass events	1.0	C
3	Automated border crossing system	2.2	S
4	Common Mid Level Curriculum	2.8	M
5	Common Core Curriculum	2.6	M
6	Core Country Group Meeting	1.5	S
7	Document experts Meeting	3.4	M
8	Dog handler manual	1.8	S
9	EU Training Day	2.1	S
10	EPN	1.8	S
11	FISO	0.8	C
12	Establishing and further develop the Focal Points network at sea, land and air borders based on Frontex' 2009 annual risk assessment in the framework of a Multi-annual Program	2.6	M
13	FRAN	3.8	M
14	Tackling irregular migration arriving via air to the operational area countries as identified by ongoing Risk Analysis	3.1	M
15	Head of Airports Conference	1.9	S
16	Head of coast guards Conference	1.3	C

<sup>18</sup> M = 4 points; S = 2 points; C = 1 point; no reference = 0 points; W = -1 points

<sup>19</sup> M = 2.5 and higher; S = 1.5 – 2.4; C = 0.6 – 1.4; W = > 0.6

17	Managing the external borders control through organizing joint patrols of the assets provided by the MS in the predefined areas in order to combat illegal migration across the external maritime borders of the EU from West African countries disembarking in Canary Islands.	0.8	<b>C</b>
18	Ensuring integration of Frontex activities and enabling a common European approach towards Member States responsible for the surveillance and the control of the external maritime borders in the southern Mediterranean Sea: territorial waters south of Sardinia and semicircle within territorial waters south limit of Lampedusa.	1.1	<b>C</b>
19	Identifying irregular migrants arriving at main European airports from third country hub airports	2.4	<b>S</b>
20	Coordinating operations in predefined areas (close to Granada, Almeria and Murcia up to 35 NM seawards) to combat illegal immigration across the external maritime borders towards the EU from North African countries disembarking in Spain	0.9	<b>C</b>
21	Target irregular immigration at BCPs and green border areas of PL, SK, HU and RO to UA and MD and to detect hidden persons in vehicles at selected BCP's	2.6	<b>M</b>
22	Joint return operations	3.1	<b>M</b>
23	Language (EN) Training	2.3	<b>S</b>
24	Long Overstayers	1.5	<b>S</b>
25	Tackling irregular migration flows from the African Coast towards the South of Spain. Particularly in seaports as well as the control of the coastal waters with bigger affluence of nationals coming from Algeria and Morocco	1.1	<b>C</b>
26	Enhance cooperation with Russian Federation and to establish information exchange between Russian Federation Border Guard Authority, EU MS and Frontex. The activity will be decided based on the evaluation of JO Mercury 2009	1.4	<b>C</b>
27	Enhance interoperability between tactical units from different MSs, in relation to tactical situation management at land borders	1.2	<b>C</b>
28	Ensure the integration of Frontex activities towards Member States responsible for the surveillance and the control of the external maritime borders in the <u>southern Mediterranean Sea</u> about 100 NM south of Malta.	0.9	<b>C</b>
29	Lower the level of illegal immigration from Western Balkan Rout by enhancing border checks and green border surveillance as well as detect illegal labours, overstayers, false documents and stolen vehicles	2.4	<b>S</b>
30	National Training Coordinators	2.8	<b>M</b>

31	Partnership Academies – National Training Centers	2.0	<b>S</b>
32	Pool building seminar	2.1	<b>S</b>
33	Make border control (border checks/border surveillance) in order to prevent unauthorized border crossings, counter cross-border criminality and to take measures against person who have crossed the border illegally.	2.7	<b>M</b>
34	RABIT work shop	2.6	<b>M</b>
35	RABIT exercise	3.1	<b>M</b>
36	RABIT training	2.9	<b>M</b>
37	R&D work shop	1.4	<b>C</b>
38	Enhancing efficiency of the overall border control in the operational areas at the GR-AL, GR-TR and BG-TR land borders, including enhanced surveillance activities at green borders, checks at BCPs and checks with a focus on detections of hidden persons in vehicles, in the framework of Poseidon Program	2.7	<b>M</b>
39	Targeting irregular migration on the main railway- and highway routes at the eastern external border and on the eastern and western Balkan routes; enhance cooperation with national customs service as well with UIC and RAILPOL	2.3	<b>S</b>
40	To obtain the situation awareness on false seamen application at the EU external borders and to provide standardized operational tools for the border guards to tackle illegal immigration of false seamen. Enhancing control of seamen, improving detection of forged seamen documents and reducing abuse of transit visas by seamen)	1.8	<b>S</b>
41	Training	2.4	<b>S</b>
42	TRA Vietnam	0.8	<b>C</b>
43	Pooled Resources Network Meetings	2.4	<b>S</b>
44	Planning/Evaluation	2.4	<b>S</b>
45	Management Board Meetings	3.5	<b>M</b>
46	Finance NFPOC	3.3	<b>M</b>
47	Extension of national Rabbit pools and FJST	1.8	<b>S</b>
48	Participation with technical equipment (CRATE)	2.2	<b>S</b>