

Programming Document 2017 - 2019

15 December 2016

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INTRODUCTION

1. Foreword

Frontex Programming Document 2017 - 2019 (PD 2017 - 2019) forms the umbrella for all strategic planning documents as outlined in the European Border and Coast Guard Regulation¹.

As strategic planning document the Frontex Multiannual Plan 2017 - 2019 (MAP 2017 - 2019) is the mid to long-term strategic business plan of the Agency. The structure of the MAP 2017 - 2019 is in line with the joint statement of the European Parliament, the Council of the EU and the European Commission on decentralised agencies, adopted on 19 July 2012, and follows the guidelines of the Commission as communicated on 16 December 2014, C(2014) 9641 final. Together with the Work Programme 2017 they form Section II and Section III of the Programming Document 2017 - 2019.

It shows how Frontex Mission Statement is translated into multiannual objectives and linked with strategic action areas.

The PD 2017 - 2019 also aims at outlining the future long term strategy regarding the activities of the Agency².

In the context of validating the multi annual objectives, the linked strategic action areas, the development of the annual work programme and the budget the changes to the legal framework as outlined in the future 'Regulation on the Border and Coast Guard' have been considered as far as possible.

The **purpose** of the PD 2017 - 2019 is:

- to serve as a reference for the development of the annual programmes of work;
- to ensure transparency, efficiency and accountability regarding the activities of Frontex;
- to provide the Management Board with a commonly agreed framework for its undertakings;
- to enable the Executive Director to perform his duties within key objectives and the strategic action areas as established by the Management Board;

The tables and figures contained in the document reflect the status on the 10 August 2016 and might need further validation and adjustment toward the final adoption of the document.

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

² Article 64 of the European Border and Coast Guard Regulation.

2. List of Acronyms

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

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

3. Mission Statement

3.1. Mission

Frontex supports, coordinates and develops European border management in line with the Treaties including the Charter of Fundamental Rights of the EU as well as other international obligations.

Frontex supports the Member States³ (MS) to achieve an efficient, high and uniform level of border control in accordance with the relevant EU *acquis* in particular the Schengen Border Code.

Frontex coordinates operational and EU measures to jointly respond to exceptional situations at the external borders.

Frontex develops capacities at Member States and European level as combined instruments to tackle challenges focusing on migration flows, but also contributing to fight cross border crime and terrorism at the external borders.

3.2. Vision

Frontex is the trustworthy European Border and Coast Guard Agency, strengthening the European area of Freedom, Security and Justice.

Frontex is supporting the Member States to keep up their responsibilities by providing operational solidarity, especially to those facing challenges at their external borders.

Frontex is responsible for the concept of Integrated Border Management with a balanced focus on effective border control and fight against cross border crime. The Agency uses effectively all means including enhanced interagency cooperation and cooperation with Non EU and Third countries to fulfil its remit.

Frontex promotes the European border and coast guard culture with the full respect and promotion of fundamental rights as an integral element. Special focus is applied to the right for asylum and international protection and the principle of *non-refoulement*.

Frontex builds the capacities and capabilities in the Member States aiming at developing a functioning European Border and Coast Guard.

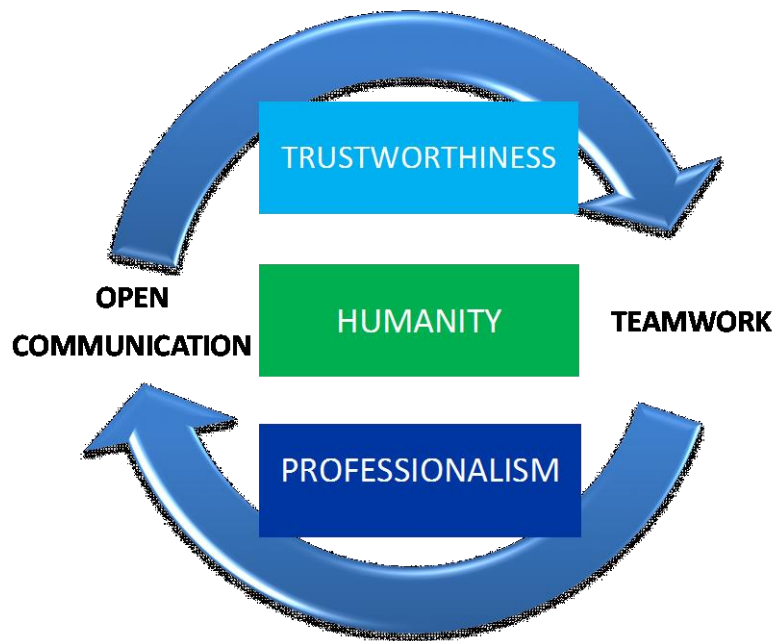
Professional staff and a set of operational and administrative capabilities enable Frontex to add value to the European Union.

Frontex is the preferred provider of operational support on border guarding and coast guarding management to Member States, the Commission and other EU Agencies.

3.3. Values

Within a team-work focused framework, enabled by open communication, the staff members of Frontex share and live the corporate values. Consequently, they perform their activities in a highly professional way. Humanity links the activities of Frontex with the promotion and respect of fundamental rights as unconditional and integral component of effective integrated border management resulting in trust in Frontex.

³ The term 'Member State' includes the Member States of the European Union and the Schengen Associated Countries.



3.4. Mandate

European integrated border management should be implemented as a shared responsibility by the European Border and Coast Guard Agency and the national authorities responsible for border management, including coast guards to the extent that they carry out maritime border surveillance operations and any other border control tasks. While Member States retain the primary responsibility for the management of their external borders in their interest and in the interest of all Member States, the European Border and Coast Guard Agency should support the application of Union measures relating to the management of the external borders by reinforcing, assessing and coordinating the actions of Member States which implement those measures.

As part of the European Border and Coast Guard, Frontex is to ensure a European integrated border management at the external borders with a view to managing efficiently the crossing of the external borders, including addressing migratory challenges and potential future threats at those borders, thereby contributing to addressing serious crime with a cross-border dimension, in order to ensure a high level of internal security within the Union, in full respect for fundamental rights, while safeguarding the free movement of persons therein.

The key role of Frontex should be to establish an operational and technical strategy for the implementation of an integrated border management at Union level, to oversee the effective functioning of border control at the external borders, to provide increased operational and technical assistance to Member States through joint operations and rapid border interventions, ensure the practical execution of measures in case of a situation requiring urgent action at the external borders and technical and operational assistance in the support of search and rescue operations for persons in distress at sea, as well as to organise, coordinate and conduct return operations and return interventions.

The Agency should prepare general and tailored risk analysis based on a common integrated risk analysis model, to be applied by the Agency itself and by Member States. Based also on information provided by Member States, Frontex shall provide adequate information covering all aspects relevant to European integrated border management, especially border control, return, irregular secondary movements of third country nationals within the Union, prevention of cross-border crime including facilitation of unauthorised border crossing, trafficking in human beings, terrorism and threats of hybrid nature, as well as the situation at neighbouring third countries, so as to allow for appropriate measures to be taken or to tackle identified threats and risks with a view to improving the integrated management of the external borders.

Given its activity at the external borders, Frontex should contribute to preventing and detecting serious crime with a cross-border dimension, such as the migrant smuggling, trafficking in human beings and terrorism.

In a spirit of shared responsibility, the role of the Agency should be to regularly monitor the management of the external borders. The Agency should ensure proper and effective monitoring not only through risk analysis, information exchange and Eurosur, but also through presence of experts from its own staff in Member States. The Agency should therefore be able to deploy liaison officers to Member States.

Frontex should carry out vulnerability assessments, based on objective criteria, to assess the capacity and readiness of the Member States to face challenges at their external borders, including by assessing the equipment, infrastructure, staff, budget and financial resources of Member States as well as their contingency plans to address possible crises at the external borders. Frontex should identify the measures to be taken and recommend them to the Member States. Member States should take measures to address any deficiencies identified in those assessment.

Where a Member State faces disproportionate migratory challenges at particular areas of its external border characterised by large influxes of mixed migratory flows the Member States should be able to rely on the increased operational and technical reinforcement in hotspot areas by the migration management support teams composed of teams of experts deployed from Member States by Frontex and the EASO, and from Europol or other relevant Union Agencies, as well as experts from the staff of Frontex.

Frontex should step up its assistance to Member States for returning third-country nationals, subject to the Union return policy and in compliance with Directive 2008/115/EC⁴. In particular, it should coordinate and organise return operations from one or more Member States and it should organise and conduct return interventions to reinforce the return system of Member States requiring increased technical and operational assistance when complying with their obligation to return third-country nationals in accordance with that Directive.

Frontex should facilitate and encourage technical and operational cooperation between Member States and third countries in the framework of the external relations policy of the Union, including by coordinating operational cooperation between Member States and third countries in the field of management of the external borders by direct involvement of third countries authorities in joint operations and by deploying liaison officers to third countries, as well as by cooperating with the authorities of third countries on return, including as regards the acquisition of travel documents.

Frontex should develop specific training tools (in the protection of children), and it should provide training at Union level for national instructors of border guards and additional training and seminars related to integrated border management tasks, including for officers of the competent national bodies. Frontex should be authorised to organise training activities in cooperation with Member States and third countries on their territory.

Frontex should monitor and contribute to the developments in research relevant for European integrated border management and it should disseminate this information to the European Parliament, the Member States, and to the Commission.

Frontex should develop and operate information systems facilitating exchange of information in accordance with Union data protection legislation. This also included the enhancement of the exchange of information and the cooperation with other Union bodies, offices and agencies, such as the EMSA and the European Union Satellite Centre, in order to make best use of information, capabilities and systems which are already available at European level.

Frontex shall furthermore promote interagency cooperation, especially in the field of coast guard functions, but also in the field of customs-and law enforcement cooperation in order to fully exploit the advantages of multi-purpose operations as element of integrated border management.

Frontex shall also provide the Commission and the Member States with the necessary technical support and expertise in the management of the external borders and promote solidarity between Member States, especially by providing fast and efficient assistance to those facing specific and disproportionate challenges.

Frontex should finally continue to maintain and coordinate the EUROSUR framework and provide the necessary assistance for the development and operation of further systems to facilitate border control process (always devoting appropriate attention to inter-operability and inter-connectivity).

⁴ Directive 2008/115/EC of the European Parliament and of the Council of 16 December 2008 on common standards and procedures in Member States for returning illegally staying third-country nationals (OJ L 348, 24.12.2008, p. 98).

3.5. Tasks

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

In fulfilling its mandate, as it currently stands, Frontex shall perform the following tasks:

- monitor migratory flows and to carry out risk analysis as regards all aspects of integrated border management;
- carry out a vulnerability assessment including the assessment of the capacity and readiness of Member States to face threats and challenges at the external borders;
- monitor the management of the external borders through liaison officers of the Agency in Member States;
- assist Member States in circumstances requiring increased technical and operational assistance at the external borders by coordinating and organising joint operations, taking into account that some situations may involve humanitarian emergencies and rescue at sea in accordance with Union and international law;
- assist Member States in circumstances requiring increased technical and operational assistance at the external borders, by launching rapid border interventions at the external borders of those Member States facing specific and disproportionate challenges, taking into account that some situations may involve humanitarian emergencies and rescue at sea in accordance with Union and international law;
- provide technical and operational assistance to Member States and third countries, in support of search and rescue operations for persons in distress at sea which may arise during border surveillance operations at sea;
- set up and deploy European Border and Coast Guard Teams, including a rapid reaction pool, that are to be deployed during joint operations and rapid border interventions and in the framework of the migration management support teams;
- set up a technical equipment pool to be deployed in joint operations, rapid border interventions and in the framework of migration management support teams, as well as in return operations and return interventions;
- Within the framework of the migration management support teams at hotspot areas:
 - deploy European Border and Coast Guard Teams and technical equipment to provide assistance in screening, debriefing, identification and fingerprinting;
 - establish in cooperation with the EASO and national authorities a procedure for the provision of initial information to and the referral of persons who are in need of, or wish to apply for, international protection;
 - provide assistance to the Commission in the coordination among the EU agencies;
- support the development of technical standards for equipment, especially for tactical level command, control and communication as well as technical surveillance to ensure interoperability at Union and national level;
- deploy the necessary equipment and border guards and other relevant staff of the rapid reaction pool for the practical execution of the measures needed to be taken in a situation requiring urgent action at the external borders;
- assist Member States in circumstances requiring increased technical assistance and operational assistance for implementing the obligation to return those third-country nationals, who are the subject of return decisions, including through the coordination or organisation of return operations;
- within the respective mandates of the agencies concerned, cooperate with Europol and Eurojust and provide support to Member States in circumstances requiring increased technical and operational assistance at the external borders in the fight against organized cross-border crime and terrorism;
- set up pools of forced return monitors, forced return escorts and return specialists;
- set up and deploy European Return Intervention Teams during return interventions;
- assist Member States on training of national border guards, other relevant staff and experts on return, including the establishment of common training standards;
- participate in the development and management of research and innovation activities relevant for the control and surveillance of external borders, including the use of advanced surveillance technology and develop pilot projects regarding matters covered by the European Border and Coast Guard Regulation;
- develop and operate, in accordance with Regulation (EC) No 45/2001⁵ and Framework Decision 2008/977/JHA, information systems that enable swift and reliable exchanges of information

⁵ Regulation (EC) No 45/2001 of the European Parliament and of the Council of 18 December 2000 on the protection of individuals with regard to the processing of personal data by the Community institutions and bodies and on the free movement of such data (OJ L 8, 12.1.2001, p. 1-22).

regarding emerging risks at the management of the external borders, illegal immigration and return, in close cooperation with the Commission, Union agencies, bodies and offices as well as the European Migration Network established by Council Decision 2008/381/EC⁶;

- provide the necessary assistance for the development and operation of a European border surveillance system and, as appropriate, to the development of a common information-sharing environment, including interoperability of systems, in particular by developing, maintaining and coordinating the Eurosur framework in accordance with Regulation (EU) No 1052/2013⁷ (the Eurosur Regulation);
- cooperate with EFCA and EMSA, each within their mandate, to support the national authorities carrying out coast guard functions, as set out in Article 52 of the European Border and Coast Guard Regulation, by providing services, information, equipment and training, as well as by coordinating multipurpose operations;
- assist Member States and third countries in the context of technical and operational cooperation between them in the matters covered by the European Border and Coast Guard Regulation.
- establish and maintain the communication network for Eurosur in accordance with Article 7 Eurosur Regulation;
- establish and maintain the European situational picture in accordance with Article 10 Eurosur Regulation;
- establish and maintain the common pre-frontier intelligence picture in accordance with Article 11 Eurosur Regulation;
- coordinate the common application of surveillance tools in accordance with Article 12 Eurosur Regulation.

⁶Council Decision 2008/381/EC of 14 May 2008 establishing a European Migration Network (OJ L 131, 21.5.2008, p. 7).

⁷ Regulation (EU) No 1052/2013 of the European Parliament and of the Council of 22 October 2013 establishing the European Border Surveillance System (Eurosur) (OJ L 295, 6.11.2013, p. 11).

SECTION I - GENERAL CONTEXT

1. Influencing Factors

1.1. Legal Framework

- Treaty on the European Union (TEU) and the Treaty on the Functioning of the European Union (TFEU) as well as the Charter of Fundamental Rights of the European Union, international law and the 1951 Convention on the Status of Refugees;
- The European Border and Coast Guard Regulation;
- The Eurosur Regulation;
- Regulation 656/2014 on establishing rules for the surveillance of the external sea borders in the context of operational cooperation coordinated by Frontex;
- The Schengen Border Code;
- The Staff Regulations and Conditions of Employment of Other Servants;
- The EU Financial Regulations;
- The Return Directive 2008/115/EC.

1.2. Political Framework

- The future enlargement of the European Union and the Schengen area;
- 'Back to Schengen' Communication;
- The Internal Security Strategy;
- The Global Approach to Migration and Mobility (GAMM);
- The developments after the Stockholm Programme;
- EU Action on Migratory Pressure;
- EU Action Plan on Return;
- EU Action Plan on Smuggling;
- The development and implementation of the Smart Borders Initiative;
- Strategic Directions as expressed in Council Conclusions;
- Joint Statement of the European Parliament, the Council of the EU and the European Commission on EU decentralised Agencies;
- Common Approach on EU decentralised Agencies (including roadmap);
- The political developments in Third Countries of origin or transit for irregular migration;
- Conclusion of working arrangements and readmission agreements;
- Communication from the Commission to the European Parliament, the European Council, the Council and the European Investment Bank on establishing a new Partnership Framework with third countries under the European Agenda on Migration;
- European Agenda on Migration

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

1.3. Economical/Financial Framework

- The **financial situation** within the public sector of Member States, within the EU, and the subsequent austerity measures and '**downsizing policies**';
- Budget Circular of the Commission (17 December 2015);
- Gradual application of **activity based management (ABM)** including **activity based budgeting (ABB)**;
- Impact Assessment as contained in the Proposal for the European Border and Coast Guard Regulation
- Legal Financial Statement.

SECTION II - MULTI ANNUAL PROGRAMMING 2017 - 2019

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

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

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

Indicator	WHAT?	HOW?
Compliance/ Implementation Index	Legal compliance of operational and administrative activities;	Measure the number of legal claims against Frontex and their 'success rate'; Measure the number of IAS and ECA findings and recommendations accepted and implemented in time compared to open recommendations
Contribution Size	What is the Member States' participation in Joint Operations coordinated by Frontex?	This is measured by the contributions from Member States to Joint Operations in terms of HR and TE compared to the planned number of resources used during the operation;
Exceptions Index	How many deviations from the rules and regulations does Frontex make internally?	This is measured by the overall number of exceptions recorded
Flexibility Index	To what extent are activities coordinated by Frontex adaptable changing operational needs?	Measuring the average time passed from the moment of recognising the event or trend resulting in the request or recommendation to start the operation and the actual start of the operation - including changes; and assessing from a qualitative point of view the assistance provided
Implementation Level	To what extent are the products and services of Frontex beside common practices and standards implemented/used by MS and/or TC beyond other customers?	This is done by comparing the number of potential products and services of Frontex in addition to the standards with the one of actually used/ implemented products, services and standards of Frontex.
	The purpose of this indicator is to assess the effectiveness of strategic and operational planning;	Measure the number of changes to the plans not externally driven;
Satisfaction Level	To what extent are external customers satisfied with products and services of Frontex (P/S)?	Value the level of satisfaction specifically on RAU P/S. KPI refers to P/S specifically made for external customer.
Solidarity Index	To what extent are sending Member States involved in operation(s) compared to hosting Member States?	This measures the ratio of the overall number of resources (HR and TE) deployed and financed compared to the overall number of resources provided (and financed) by the hosting Member State;
Usage Level	To what extent are P/S provided used in the decision making processes?	This is done by assessing/comparing the numbers of P/S receivers (distribution) and users;
	To what extent is Frontex used as information hub disseminating information and influencing different decision making processes?	Measuring the number of users and information volume exchanged (Push/Pull);

	To what extent is Frontex building interoperability among MSs and TCs through successful introduction of common practices/standards?	Comparing the number of recipients of products(potential users) with the number of actual user of the products;
	To what extent does the Agency make use of recommendations (lessons learned) received after an evaluation (implementation);	Number of recommendations implemented in line with agreed action plan
Vigilance - Index ('watchful')	Do JOs and the information gathered during implementation significantly contribute to the ESP and the CPIP?	Create a ratio of information from JOU to ESP and CPIP compared to the overall information provided and used;

1. Multi Annual Objectives

Even in the light of the new and enhanced mandate the following four multi annual objectives (with descriptions) are seen in compliance with Frontex Mission Statement:

ID	AWARENESS	Indicator ⁸
A1	Information management is carried out comprehensively and all layers of the European Situational Picture as well as the Common Pre-frontiers Intelligence Picture on migration and crime at EU external borders are maintained effectively .	Usage Level Vigilance Index ('watchful')
A2	MSs and SACs are supported with comprehensive risk analysis services and products, serving as a basis for targeted operational cooperation and also meeting the needs of the European institutions.	Satisfaction Level Usage Level

ID	RESPONSE	Indicator
R1	Targeted and protection sensitive operational responses at sea-, land- and air borders, and return related activities are provided in a timely and sustainable manner to assist Member States providing border security and add value by <ul style="list-style-type: none"> - strengthening the border management capacity of Member States under specific and disproportionate pressure; - enhancing proactive multipurpose and protection sensitive flexible responses at external borders; 	Flexibility Index
R2	Adequately trained human resources and technical solutions and equipment are made available to joint operations in a timely manner and cost effective way according to the plan.	Contribution Size Solidarity Index Pool Utilisation (Human resources and TEP)

ID	DEVELOPMENT	Indicator
D1	Working practices, competences and technical capacities are improved and harmonised at European level with the support of the comprehensive and integrated portfolio of support activities, products and services of Frontex. Interoperability is achieved through common standards developed in cooperation with Member States. Operational capacity building in MS especially supporting implementation of the EURTF and hotspots concepts while contributing to establish/augment operational infrastructures by deploying relevant equipment, containers-offices, providing workshops, etc.	Usage Level

⁸ Glossary Table as presented in Agenda Point 6 Explanatory Note on the 58th Management Board Meeting, 30-31 March 2016

D2	Such 'European best practices' in border and crisis management and training, in line with the EU concept of IBM, are maintained, promoted and delivered to MSs and other stakeholders, especially in situations which have an impact on EU border security.	Implementation Level
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ID	PERFORMANCE	Indicator
P1	Tasks empowered to Frontex are organised and implemented in compliance with applicable law, the mandate, fundamental rights and subject to an internal control system.	Compliance Implementation Index /
P2	Relevant findings of evaluations are appropriately taken into account when developing the functioning of the organisation.	Usage Level
P3	Actions are prioritised during the annual planning, and adjusted or reviewed according to pre-defined criteria whenever deemed necessary;	Implementation Level (Work Programme and Operational Plans)
P4	Human and financial resources are managed in line with guiding principles provided by the legislator and political authorities.	Exceptions Index

2. Strategic Direction

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

1. **Establishing and enhancing an operational and technical strategy for the European integrated border management in order to address migration and security issues by**
 - Utilising the multi-purpose character of joint operations including the hot spot approach and operational capacity building to better contribute to the effective integrated management of the EU/Schengen external borders and the management of migration flows as well as to the EU Internal Security Strategy by increased cooperation with law enforcement agencies and EU Agencies;
 - Enhancing the support of MS and third countries in combating document fraud and related cross-border crimes;
 - Deepening and developing common spirit, values and practice of the European Border and Coast Guard;

2. **Reinforcing the maritime dimension of the Agency's operational activities by**
 - Implementing common cross-sectoral and cross-border mechanisms for combating risks and threats at maritime domain, supporting authorities carrying out coast guard functions in line with new regulation, EU MSs as well as with the Commission's Agenda on Migration from May 2015;
 - Developing of cooperation with customs authorities at sea;

3. **Enhancing the support provided by the Agency for migration management at the external borders by**
 - Adequate assistance provided to MSs in identification and referral procedures for vulnerable people and/or in need for international protection while performing border control and tackling the related cross-border crime;
 - Realising contingency planning - preparedness for possible emergency situations by developing operational contingency modules used to further improve agility and flexible response capability;

4. **Reinforcing and extending the support provided by the Agency in the field of return by**
 - organising return operations, including voluntary departures, and providing pre-return assistance with a focus on MSs facing specific and disproportionate challenges in return matters;
 - Achieving an integrated system of return management among relevant stakeholders in the field of returns;

5. **Reinforcing and extending the cooperation of the Agency with third countries in the full scope of its mandate by**
 - Consistent and structured cooperation with other EU institutions in the field of Foreign Affairs and external actions (Commission, EEAS, EU delegations);
 - Cooperating with neighbouring and non-EU countries;
 - Developing of a network of Liaison officers posted in third countries;
 - Preparing possible joint operations in the territory of third countries.

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

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

3. Strategic Action Areas

Priority Level 1	Priority Level 2	Priority Level 3
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3.1. JOINT OPERATIONS

Description/Objectives	Link to Activity ID	Expected Results	Indicators
Implement integrated border management via common cross-sectoral and cross-border mechanism for combating risks and threats at maritime domain authorities, carrying out coast guard functions in line with the new regulation, EU MSs as well with the Commission's Agenda on Migration of May 2015	JOU-2	Enhanced and steered cooperation of coast guard functions in the EU by significant synchronization of activities at maritime domain. Developed maritime intelligence between MS for fighting seaborne crimes. Enhanced integration of information exchange and surveillance data and services.	Satisfaction Level, Contribution Size, Implementation Ratio
Assist the Commission in the implementation of the hotspot approach in the front line Member States and support in coordination of the activities of the migration management support teams, including deployment of European Border and Coast Guard Teams at hotspot areas as well as provide administrative and logistical support for the European Union Regional Task Forces, which is a platform for coordination of the activities of the different actors involved.	JOU-1 to 3	Platform provided for the agencies to intervene, rapidly and in an integrated manner, in frontline Member States facing an existing or potential disproportionate migratory challenge characterized by a significant increase in the number of arriving migrants at the external borders. Member State concerned might request support and assistance to better cope with that pressure. Enhanced exchange of knowledge among officers in order for efficient border security and operational cooperation via exchange of information and identification of risks and threats.	Satisfaction Level, Flexibility Index; Contribution Size
Establishing the mechanism (process) - operational framework - for deploying EBCGT members to key Third countries , with particular focus on those at risk.	JOU-3	Enhanced utilisation of Focal points coordination platform for carrying out JO in gradual manner; Deployment of border checks experts at key land, sea, air BCP in TC;	Satisfaction Level, Flexibility Index; Compliance Index

<p>In view of contributing to an efficient, high and uniform level of border control, Standard Operating Procedures (SOPs) for border guards when dealing with vulnerable persons in the course of Frontex coordinated activities are going to be developed to be used to complement the operational plans, covering all aspects considered necessary for carrying out the joint operation.</p>	<p>JOU-4</p>	<p>Enhanced integration of the protection of fundamental rights of vulnerable persons during the course of Frontex coordinated operational activities (including in third countries).</p>	<p>Satisfaction Level, Flexibility Index; Compliance Index</p>
<p>Implement integrated border management by coordinating multipurpose joint activities that sustain the operational presence in areas at the external borders exposed to specific and disproportionate pressure as assessed by risk analysis and Eurosur impact assessment as well as facing significant security concerns and other uncertainties.</p>	<p>JOU-1 JOU-3</p>	<p>Enhanced Frontex contribution to the EU Policy Cycle/EMPACT Priorities such as "Facilitation of Illegal Immigration", "Trafficking Firearms" as well as the EMPACT Priority targeting the Excise Goods fraud and smuggling, and identity and credit card fraud;</p> <p>Enhanced customs-police collaboration at the external borders and contribution to the Joint Action Days organized by Members States;</p> <p>Enhanced interagency collaboration at the external borders with INTERPOL, focusing on common operational activities and supporting the use of INTERPOL databases by border guards, in particular the SLTD.</p>	<p>Contribution Size Flexibility Index; Implementation Ratio</p>
<p>Further optimise the use of Frontex budget for operational purposes and to increase the intensity and flexibility of operational activities by:</p> <ul style="list-style-type: none"> • optimising the use of participating Member States' Technical Equipment, and well trained members of the pools; • better analysis of operational needs, gap analysis and identification of options to close the gaps; • Using own technical equipment of Frontex; • co-financing host Member State's additional operational activities that establish the core infrastructure for the management of joint operations; • making full use of projects and products contribution to Eurosur implementation; <p>Further enhance and sustain operational cooperation with relevant partners as well as Third Countries through tailored JOs;</p>	<p>FSC-1 PRU - 1 TRU - 2</p>	<p>Enhanced operational cooperation by increase capacities in the operational areas resulting in full coverage of 'high risk' areas</p>	<p>Flexibility Index; Pool Utilisation; Implementation Level; Usage Level</p>
<p>Develop operational contingency modules in the event of emergency situations by reinforcing/modifying ongoing</p>	<p>JOU-7</p>	<p>Increased capacities is reflected in decreased response time to changing operational needs as expressed by the Member States</p>	<p>Satisfaction Level,</p>

operational activities or launching new joint operations thus ensuring enhanced operational capacity adding EU value in situations of specific migration pressure or security threats, including procedures for vulnerable persons;	PRU - 1	Unified and joint coordination and operational management at EU level enriching situation awareness and reaction capability of MS leading to cost-effective use of resources	Flexibility Index; Usage Level
To provide technical and operational assistance to MS and TC in support SAR operations for persons in distress at sea during Agencies coordinated JO's	JOU-1	Closer cooperation established between operational (ICC/NCC) and respective SAR management (MRCC's) structures Operational advice provided to relevant MRCC's Complete readiness of assets deployed by Agency to provide direct rescue service	Flexibility Index Implementation Ratio
Benefiting from the outcome of the implementation of a pilot project 'Enhanced cooperation of coast guard functions in the EU' including improved cooperation of coast guard functions in the EU.	JOU-2 IEC-9 PRU-1 RIU-2	Considering lessons learned from the pilot project in to further activities of the Agency	Usage Level Contribution Size
Further develop a system to identify, collect, elaborate and disseminate best practices by implementing functional strategies and delivery of services contributing to significantly enhance MS capacities;	JOU-6 PRU - 2 RIU - 1	Enhanced operational cooperation Enhanced exchange of information	Contribution Size Implementation level
Facilitate operational cooperation by ensuring effective coordination with any existing Member State local or regional liaison officers (e.g. ILOs) outside the EU;	JOU-6 IEC-2	Enhanced exchange of information	Contribution Size (ILOs in Frontex operational activities)
Contribution with nominated Schengen Evaluators to the COM lead Schengen evaluations as appropriate	JOU-6 RAU-2	Nomination of relevant JOU experts to take part in Schengen Evaluations of MS	Usage Level

3.2. RETURN SUPPORT ACTIVITIES

Description/Objectives	Link to Activity ID	Expected Results	Indicator
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<p>Coordinate at technical and operational level return related activities of MS to achieve an integrated system of return management among competent authorities of MS, with the participation of relevant authorities of third countries and other relevant stakeholders.</p>	<p>RSU-1 TRU-3 IEC-5 and 6</p>	<p>Enhanced cooperation between Frontex and the EU funded projects, COM leading to build synergies and to achieve a coherent and effective system on integrated return management.</p> <p>Coordinated and structured collaboration with and among Member States in order to strengthen the response to the return needs</p>	<p>Contribution Size</p>
<p>Provide technical and operational assistance to MS subject to particular pressure on their systems:</p> <ul style="list-style-type: none"> a. Interpreting service b. Information on third countries of return c. Advice on the implementation and management of return procedures d. Advice and assistance on activities to ensure the availability of returnees for return purposes and to avoid that returnees abscond 	<p>RSU-1</p>	<p>Establishment of a pool of interpreters/provider of interpreting services.</p> <p>Encyclopaedia with relevant practical information on countries of return of interest.</p> <p>Use of the expertise of Frontex' staff and MS' return specialists to review existing procedures in the requesting MS, identify obstacles and barriers (in the processes such as identification, acquisition of travel documents and return). Information gathering and best practice from other MS. Afterwards recommendations made on both an organisational and procedural level for improvement leading to more effective return procedures.</p> <p>Use of the expertise of Frontex' staff and MS' return specialists to review existing procedures in MS. Information gathering (e.g. alternatives to detention, detention periods) and best practice from other MS through the pre-return activities network (PRAN), e.g. via a query, in a dedicated workshop.</p>	<p>Usage Level</p>
<p>Finalize a Share Point application FAR (Frontex Application for Return), mainly to allow MS to request assistance in the field of return and to coordinate the organization and implementation of RO.</p>	<p>RSU-1</p>	<p>FAR (Frontex Application for Return) in place</p> <p>FAR interconnected with IRMA (Integrated Return Management Application) developed by COM</p>	<p>Satisfaction Level; Usage Level</p>
<p>Provide support to the Member States on consular cooperation for the identification of third-country nationals and the acquisition of travel documents, without disclosing information relating to the fact that an application for international protection has been made.</p>	<p>RSU-1</p>	<p>Improved capability of MS in getting identification document for migrants to be returned</p> <p>Potential improved number of returns carried out by MS in cooperation with FX</p>	<p>Satisfaction Level</p>
<p>Enhancing the support in organising joint and national return operations, including voluntary departure, with a focus on MSs facing specific and disproportionate challenges;</p>	<p>RSU-1</p>	<p>Assistance to MS in both national and joint return operations. Possibility to provide assistance in return operations carried out by scheduled flights too.</p>	<p>Implementation Level</p>

		Increased number of returns in MS with established hotspots are predominantly participating	
The Agency shall constitute, from the pools of enforced return monitors, enforced return escorts and pool of return specialist, tailor-made European Return Intervention Teams for the deployment during return interventions.	RSU-1	Standard operational procedures for the intervention	Pool Utilisation
Further enhanced pre return activities - acquisition of travel documents, cooperation with embassies and consulates, operational coordination of EURINT and other EU funded return-related programmes, support to MSs by building return capacity (targeted specialized trainings, organisational capacity for return matters);	RSU-1 TRU-3 PRU-3 IEC-5-6	Increased return capacity in Member States; the return process is more efficient with accelerated provision of documentation required;	Flexibility Index; Contribution Size

3.3. RISK ANALYSIS and VULNERABILITY ASSESSMENT

3.3.1. Risk Analysis

Description/Objectives	Link to Activity ID	Expected Results	Indicator
Personal data processing for risk analysis and for migration management To continue processing personal data on suspects for the purposes of risk analysis and for transmission for other law enforcement agencies for the purpose of investigation, in line with the relevant legal frameworks. To establish effective and legally compliant processes covering the extended scope of personal data processing, as outlined in the EBCG Regulation.	RAU-7a and 7b	Personal data and contextual analytical information transmitted to Europol, Eurojust and Member State authorities where necessary for use in accordance with their respective mandates. Delivery of more precise tactical and strategic depersonalised risk analysis reports and strategic assessments.	Usage Level
EU and thematic analysis RAU provides for a wide range of analyses supporting activities at Frontex and EU level on key irregular migration hot spots, enabling regular information exchange with the authorities of MS and MSs' plan on own compensatory measures.	RAU-1 RAU -3 RAU-8 RAU-9	Drawing regular and ad hoc reliable analysis on the irregular migration situation at the external borders of the EU.	Satisfaction Level; Usage Level

<p>EU Borders Risk Analysis Products, Services and Methodology To provide and consolidate the platforms for the exchange of actionable information, knowledge and analysis enabling Frontex, Member States, and other participating EU entities to experience being part of the most up to date situational awareness system.</p> <p>To enhance the applicability of common risk analysis methodology across the EU, including the development of capacity assessment component of situation awareness.</p>	<p>RAU-1 RAU-3 RAU-8 RAU-9</p>	<p>Frontex Risk Analysis Network (FRAN) serves the needs of Member States and Frontex as the platform to share information for risk analysis and carry out joint analytical work. FRAN continues to contribute to both general and in-depth situation awareness at EU level. Analytical work on secondary movements within Schengen area is incorporated fully in regular risk analysis products and situation awareness on Intra Schengen movements is enhanced contributing to the compensatory measures by Member States and the European Commission.</p>	<p>Contribution Size; Satisfaction Level; Flexibility Index</p>
<p>Operational Analysis To further enhance the quantitative and qualitative information gathering for the purpose of situation awareness in joint operations and provide the right justifications and recommendations for ensuring that the operational response of the Agency is able to adapt to the changing phenomena and challenges.</p>	<p>RAU-4 RAU-9</p>	<p>The Assessment for Operational Deployment and other risk analysis inputs (incl TFA) providing adequate information for intelligence - led preparation of ABT (AOD) and planning of specific JOs (TFA).</p> <p>Risk Analysis inputs monitoring the developments in the operational area creating situation awareness that allows adapting the operational response to the changing JO/PP environment.</p>	<p>Contribution Size; Satisfaction Level; Flexibility;</p>
<p>Data Management The implementation of a Data Management framework aims at facilitating the introduction into the intelligence cycle of the processes, policies and solutions to govern, protect, maintain and use of existing and new Risk Analysis-managed datasets.</p>	<p>RAU-10</p>	<p>Increased interoperability in the field of risk analysis, achieved through increased and enhanced systematic collection, processing, visualisation and analysis of all types of data and information, quantitative and qualitative from a variety of sources.</p>	<p>Usage Level</p>
<p>GIS for Risk Analysis Enhancement of the existing Risk Analysis GIS Portal capabilities to support the fulfilment of new complex analytical tasks: Vulnerability Assessments and the Processing of Personal Data for Operational Purposes.</p>	<p>RAU-10</p>	<p>Enhanced quality of risk analysis as result of multiple sources available and access to latest developments on methodologies related to risk analysis.</p>	<p>Satisfaction Level Usage Level</p>
<p>Support to EU Policies and Regulations To provide analytical and other expertise to support EU institutions, in particular the European Commission, by continuing to support the implementation of relevant regulations and policies, contribute to the establishment of evaluation and monitoring mechanism with regard to the application of the Schengen acquis.</p>	<p>RAU-8</p>	<p>Analytical contributions to the EU Policy Cycle, including the input to High Impact Operations, are delivered in line with agreed planning.</p> <p>Frontex risk analysis expertise contributes to the success for planning implementation and evaluation of Presidency Operation.</p>	<p>Satisfaction Level; Flexibility Index</p>
<p>HUMINT Specific new initiatives, such as intelligence operations, will be developed in order to foster the capacity of acquiring and</p>	<p>RAU-6</p>	<p>Creation of a reliable network that covers all significant actors</p>	<p>Satisfaction Level;</p>

utilising human intelligence on the spot, in the full respect of the legal framework and human rights.		Enhanced scope and partners of human intelligence collected on specific intelligence needs for risk analysis.	Usage Level
Regional analysis To cover all aspects of border management including security threats and cross-border crime where relevant and expand the existing regional RANs (create new ones such as the proposed Silk Route RAN) therefore, in order for the Agency to carry out risk analysis as regards all aspects of integrated border management structured, regular and secure analytical cooperation with neighbouring third countries and key countries of origin and/or transit is required.	RAU-4 RAU-8 RAU-9	Expansion of the scope of the data collection implemented when relevant within regional RANs. Expansion of the AFIC to cover new countries, possible establishment of sub-regional AFIC groups (e.g. East Africa, West Africa, North Africa). Establishment of new regional RAN (TBC).	Satisfaction Level; Usage Level
Analysing the situation in the relevant third countries in order to develop a pre-warning mechanism that will be part of risk analysis and European integrated border management.	RAU-4 RAU-8 RAU-9	Review and further development of the existing third country monitoring methodology; enhanced TCM methodology that takes into account also return related aspects and cross-border crime dimension developed and implemented.	Satisfaction Level
Risk Analysis EUROSUR specific products and services To continue providing the relevant products and services for the CPIP/ESP Analysis Layer while keeping the internal and external stakeholders informed on developments To provide relevant input for the satellite imagery services under Copernicus framework	RAU-11	Member States take part in and are sufficiently informed and have the possibility to inform the developments of the analysis layer, ensuring thus that the developments are in line with their needs. Analysis layer users have access to increased situation awareness through updated analytical products and the possibility of requesting earth observation services.	Contribution Size
Third Country Strategic Products and Services To provide and expand the frameworks for the exchange of actionable information, knowledge and analysis on phenomena beyond EU borders enabling the sharing of situation awareness between Frontex, Member States and Third Countries. To continue developing the third country monitoring services and products, including production for the analysis layer. To continue identifying and expanding new possible information sources.	RAU-4	Up to date situation awareness on the illegal migration situation on Third Country hot spots and in the Western Balkans region available to Frontex, Member States and at EU level. Increased cooperation and situation awareness on illegal migration in Turkey affecting the EU external borders.	Satisfaction Level; Flexibility Index; Contribution Size (ratio of third countries in Frontex led frameworks);

3.3.2. Vulnerability Assessment

Description/Objectives	Link to Activity ID	Expected Results	Indicator
Vulnerability Assessment Vulnerability Assessments outputs (baseline assessments, emerging threat assessments, and simulation exercises) delivered as required, enabling the formulation of recommendations on necessary measures to be taken by Member States. Liaison Officers to Member States ⁹ contribute to the vulnerability assessment processes as relevant. Launch and implementation of projects developing indicators and the VA system architecture.	RAU-2	Implementation of Common Vulnerability Assessment Methodology in close consultation with Member States, and as per Implementation Plan. Leads to identification of vulnerabilities at the external borders of the EU Member States and enables issuing recommendations with adequate mitigating measures. The Common Vulnerability Assessment Methodology is updated as needed, based on the results of implementation. Dissemination of Vulnerability Assessment outputs as required in the EBCG Regulation.	Satisfaction Level; Usage Level

3.4. MANAGEMENT OF POOLED RESOURCES

Description/Objectives	Link to Activity ID	Expected Results	Indicator
To effectively manage Technical Equipment and Human Resources made available to Frontex by MS/SAC for deployment in Frontex coordinated Joint Operations and return activities, including complying with the reporting requirements and analysing the use made of these operational resources.	PRU - 1	Appropriate number and type of human resources and technical equipment is made available for operational activities at the required time to cover the operational needs. The resources for deployment in joint operations, return operations, return interventions or within migration management support teams are identified and secured by means of implementing the annual negotiation procedure with MS/SAC which also includes the management of additional calls for contribution and the SGO mechanism. In addition, Frontex acquires, either on its own or as co-owner with a Member State, or leases technical equipment for rapid deployment. Also, to support activities within coast guard multi-purpose operations, sharing assets with other EU-Agencies (EFCA and EMSA) is foreseen.	Contribution Size; Alignment Index; Timeliness Index; Customer Satisfaction; Utilisation Level;

⁹ The functional and administrative allocation of Liaison Officers is subject to further elaborations, building on the experiences made during the initial pilot phases. Relevant temporary solution might be utilised until the Liaison Officers to Member States to be deployed by the Agency are recruited and selected.

		The process of ensuring appropriate human resources and technical equipment for deployment is further enhanced thanks to the continuous monitoring of and reporting on the use of resources.	
To effectively manage Technical Equipment and Human Resources in order to establish and maintain rapid reaction capacity	PRU - 1a	<p>Appropriate number and type of human resources and technical equipment is made available to the Rapid Reaction and Rapid Reaction Equipment Pools for immediate deployment in rapid border interventions. The HR and TE resources are identified and secured by means of implementing the annual negotiation procedure with MS/SAC. In addition, Frontex acquires, either on its own or as co-owner with a Member State, or leases technical equipment for rapid deployment.</p> <p>In addition, Frontex and MS/SAC preparedness for rapid deployments is monitored and enhances via relevant exercises.</p>	<p>Contribution Size; Alignment Index; Timeliness Index; Customer Satisfaction; Utilisation Level;</p>
To ensure quality of the resources made available for deployment and provide appropriate infrastructure, including policies, processes and procedures for resource management.	PRU - 2	Enhanced quality of the resources and processes to ensure they are appropriate, sufficient, cost-effective and correctly allocated to meet operational needs and legal obligations.	<p>Alignment Index; Participation Index; Customer Satisfaction;</p>
To acquire technical equipment and services for use during Frontex organized/coordinated activities and provide related logistical support.	PRU - 3	<p>Ensuring that sufficient, efficient and cost-effective technical resources and logistical solutions are available to Frontex to cover all identified operational needs by means of:</p> <ul style="list-style-type: none"> - Acquisition of TE or services for border control tasks through procurement procedures, leasing, purchase of own equipment or purchase of equipment co-owned by FX and MS; - Procurement of services for return activities (chartering aircraft and vessels); - Acquisition of services and equipment to provide logistical support for operational areas and hot spots (e.g. transportation services, mobile support infrastructure, office equipment, safety equipment, hygienic products and equipment); - Procurement of other items to support Frontex activities (e.g. FX armbands, vests, caps etc.) 	<p>Product Delivery; Alignment Index; Customer Satisfaction; Timeliness Index;</p>

3.5. TRAINING

Description/Objectives	Link to Activity ID	Expected Results	Indicator
Educational Standards (Common Core Curricula): To establish, maintain and develop educational standards from the basic level up to the Master degree based on the Sectoral Qualifications Framework (SQF) for Border and Coast Guarding in the context of integrated border management. Promoting quality assurance principles for learning, development and recognition in the field of border and coast guard education at national and European level.	TRU-1	Harmonised Border and Coast Guard education and training. Updated Common Core Curriculum for Border and Coast Guard Basic Education, aligned with the SQF. Common Core Curriculum for Border and Coast Guard mid-level education, aligned with the SQF. Quality assurance and certification programme.	Satisfaction Level
Pre-Deployment Training: To improve capability, capacity and performance of staff planned to be deployed in Frontex operational activities. Education and training activities focused on the specific needs of the pool members (EBCG - European Border and Coast Guards and ERI - European Return Intervention) aim to increase the effectiveness of multinational forces and their ability to carry out assigned duties effectively, according to the profile defined for their deployment.	TRU-2	Successful delivery and completion of updated profile training via available relevant training resources, exchange programme and exercises	Satisfaction Level
Training Support to Border and Coast Guard Functions: To complement national programmes in Member States/SAC towards having specialised trained professionals to perform border guard activities with common training tools, qualifying national multipliers and trainers.	TRU-3	Successful course delivery and participation in training activities. New and updated training products available for specialised training activities.	Satisfaction Level, Usage Level
Training Networks and Infrastructures: To establish, maintain and develop supporting networks for training activities including in the maritime field.	TRU-4	Effective cooperation and info-share between Frontex and its stakeholders. Platform for supporting training processes and ICT-enhanced learning	Satisfaction Level, Usage Level

3.6. RESEARCH AND INNOVATION

Description/Objectives	Link to Activity ID	Expected Results	Indicator
<p>Harmonization and Standardization of best practices and standards in border control, both operational and technical, in line with existing and future EU measures.</p>	<p>RIU-1</p>	<p>European best practices in border management developed, maintained, promoted and delivered to Member States and other stakeholders of Frontex;</p> <p>Compatibility and interoperability achieved at EU level, where applicable, through the implementation of soft standards and recommendations developed in cooperation with Member States;</p> <p>Specific knowledge and expertise collected in the process of developing best practices and soft standards delivered to support the vulnerability assessment</p> <p>Gaps regarding border management capacities and capabilities identified Specific technical advice and expertise for the establishment of an operational and technical strategy for EIBM delivered;</p> <p>Increased overall efficiency of border control at EU level.</p>	<p>Flexibility Index;</p>
<p>Development- and Technical Assistance to deliver innovative solutions for border management and support the Border and Coast Guards stakeholders with the practical implementation of the border management policies and the evolution of the border control capacities.</p>	<p>RIU-2</p>	<p>Specific technical advice and expertise for the establishment of an operational and technical strategy for IBM delivered;</p> <p>Pilot projects on matters covered by the European Border and Coast Guard Regulation planned and implemented in order to steer the development of innovative and new border and coast guarding capacities and capabilities and to contribute to the implementation of IBM;</p> <p>Innovative solutions (product/technology innovation, process innovations and organizational innovations) for border management, specific advice and expertise that will foster the usage of state of the art technology, including large-scale information systems delivered to Frontex stakeholders;</p> <p>Innovative solutions (product/technology innovation, process innovations and organizational innovations), specific advice and</p>	<p>Flexibility Index;</p> <p>Satisfaction Level;</p> <p>Contribution Size;</p>

		<p>expertise that support the application of Union measures relating to the management of the external borders delivered</p> <p>Capability tools to support decision making and to better target the risks and vulnerabilities associated with deployment of new technologies at BCPs further developed</p> <p>Enhanced capacities of Member States for performing risk based border checks, including by integrating alternative sources of information for traveller assessment;</p> <p>Improved technical capacity of Member State(s) for complying with the obligation of registration and fingerprinting (Eurodac Regulation);</p> <p>Technical assistance supporting the development and operation of a European border surveillance system delivered;</p> <p>Development oriented technical assistance contributing to the implementation of EIBM and in particular to cooperation with third countries in the areas covered by the European Border and Coast Guard Regulation delivered;</p> <p>Increased capacities of EU neighbouring Third Country(ies) to manage cross border flows;</p> <p>Best practices successfully shared with EU neighbouring Third Country(ies) for an increased overall efficiency of cross border flows management;</p>	
<p>Technology Assessment of the effectiveness of the border control systems and technologies to support the future acquisition of border management technologies within EU</p>	<p>RIU-3</p>	<p>Enhanced capacity of Member States to perform land, sea and aerial border surveillance thus contributing to improved border security</p> <p>Enhanced operational capacity at EU level through the identification of new communication solutions</p> <p>Increased capacity of the border management community to share sensor data/information at local level</p> <p>Enhanced awareness of the stakeholders of Frontex on the different technologies and systems for border control through the dissemination of the results of the assessments performed;</p> <p>Increased operational border control capacities at EU level;</p>	<p>Flexibility Index;</p>

<p>Border Security Research activities for assisting the EC and MSs in identifying key research themes and in the definition and accomplishment of the relevant Union framework programmes for border security research and innovation activities, including by implementing the parts of the Framework Programme for Research and Innovation which relate to border security.</p>	<p>RIU-4</p>	<p>Increased awareness/knowledge of the Member States and Frontex regarding latest technologies available</p> <p>Increased awareness/knowledge of the Member States/Frontex related to FP7 projects relevant for border security</p> <p>Increased awareness of the Member States/Frontex regarding Horizon 2020 (WP 2014 and WP 2015) projects relevant for border security</p> <p>Collected feedback and ideas on how to steer/improve the content of the border security related projects' developed by industry and/or academia, in order to better serve to the end user's interest</p> <p>Increased capacity of Frontex and its stakeholders to steer European research relevant for border security and thus making it more end-user driven</p> <p>Increased awareness of the Member States/Frontex regarding the state of the art technologies/products for border security</p> <p>Increased technical capacity of Member States for the submission of project proposals under Horizon 2020;</p> <p>Better connection between end-user needs and the project definition and deliverables;</p> <p>High quality evaluations of project proposals.</p> <p>Increased awareness of border management community on methodologies/ methods/ best practices for testing border security technologies;</p> <p>Harmonized approach towards testing of border security technologies.</p> <p>Parts of the Framework Programme for Research and Innovation which relate to border security implemented through:</p> <ul style="list-style-type: none"> - management of some stages of programme implementation and some phases in the lifetime of specific projects on the basis of the relevant work programmes adopted by the Commission, where the Commission has empowered the Agency to do so in the instrument of delegation; 	<p>Flexibility Index; Satisfaction Level:</p>
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		<ul style="list-style-type: none"> - adopting the instruments of budget execution for revenue and expenditure and carrying out all the operations necessary for the management of the programme, where the Commission has empowered the Agency to do so in the instrument of delegation; - provision of support in programme implementation where the Commission has empowered the Agency to do so in the instrument of delegation. 	
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3.7. EUROSUR

Description/Objectives	Link to Activity ID	Expected Results	Indicator
<ul style="list-style-type: none"> - Eurosur - JORA integration - Eurosur Fusion Services development - Crisis management - Operational media monitoring/social media monitoring - 24/7 Duty Service 	FSC-3	<p>Functioning of a single system for incident reporting and service delivery based on the current information exchange system in place (JORA);</p> <p>New EFS services with the enhanced technologies used for the provision of overall situational picture.</p> <p>Fully developed crisis management system and structure with quick response mechanisms in place.</p> <p>High quality media monitoring products supporting the Agency's current and new tasks related to swift information exchange and early warning mechanisms</p> <p>Functioning 24/7 Duty Service effectively managing and distributing information around the clock.</p>	Satisfaction Level; Usage Level
To ensure the operational running of functions of the Eurosur framework, as integral part of the regular business of Frontex.	FSC-2	Guidelines and processes for information exchange in place, aligned with MS and Frontex requirements.	Implementation Level Satisfaction Level
Maintain, support and let evolve the EUROSUR communication network (ECN)	ICT-1	<p>Enabling information exchange</p> <p>Ensuring secure handling of classified information (EU RESTRICTED)</p> <p>Providing Audio/video conferencing</p>	Satisfaction Level

Maintain the European Situational Picture (ESP) and the Common Pre-frontier Intelligence Picture (CPIP) of EUROSUR	FSC-4	<p>Providing Events layer</p> <p>Providing Operational layer</p> <p>Providing Analysis layer</p> <p>24/7 provision of near-real time information on position, time, status and type of assets involved in as well as up-to-date general information on Frontex JOs, pilot projects and rapid interventions.</p>	Contribution Size (reporting of incidents detected by Frontex (CPIP; JO; rapid intervention) and MS (NSP).
Common application of surveillance tools (EUROSUR fusion services)	FSC-2	<p>Supply MS' NCCs and Frontex with surveillance services on a regular, reliable and cost-efficient basis.</p> <p>Monitoring of third country ports and coasts;</p> <p>Tracking of vessels;</p> <p>Monitoring of designated maritime/pre-frontier areas</p> <p>Environmental information</p> <p>Compliance with data protection rules</p>	Compliance Index; Usage Level
Attribution of impact levels to border sections	RAU-4 RAU-11	<p>Verify regularly and, if needed, adapt impact levels attributed to border sections;</p> <p>Current impact levels match situation faced at the border section</p>	Flexibility Index
Application of rules defined in the EUROSUR Handbook by Frontex	FSC-1	Uniform application of EUROSUR Regulation	Satisfaction Level
Eurosur Fusion Services integration	FSC-5	<p>Further integration of Eurosur Fusion Services, based on the enhancement of service capabilities with the newest state-of-the-art technologies and incorporation of additional in-situ data sources.</p> <p>Eurosur - JORA integration: establishment of a holistic approach to monitoring of the external borders of the EU. This will include data injection processes, information sharing and situational picture compilation.</p>	Satisfaction Level

3.8. SITUATIONAL MONITORING

Description/Objectives	Link to Activity ID	Expected Results	Indicator
Information Exchange Common system for information exchange and coordination and a fully accredited information exchange system (JORA) with the newest state-of-the-art technology in place. This system will also operate with classified (restraint EU) information exchange.	FSC 1	FOSS replaced by an enhanced system dealing with the information exchange and incorporating FOSS and ICONET functionalities	Usage Level
Liaison Officers¹⁰ (LO) provide the interface between the Agency and National Border Management Authorities. Support collection of information for the monitoring of irregular migration and risk analyses. Ensure and strengthen situation monitoring and information exchange with all relevant actors.	FSC-6	Constantly updated CPIP, inputs to early warnings, incident reporting, risk analysis, vulnerability assessment and other relevant operational products and services. Facilitated two-way communication between MS and Frontex and regular contacts with MS border management authorities, EURTF and/or other MS structures,	Flexibility Index
Eurosur - JORA integration Harmonized and consolidated information sharing environment supports the tasks of the Agency.	FSC-3	Functioning of a system for incident reporting and service delivery based on the current existing system in place (JORA);	Flexibility Index,
Eurosur Fusion Services development Provision of additional EFS capabilities will contribute to application of new technologies, interagency cooperation, and implementation of CG functions and fusion of different data sources with the objectives of better addressing migratory challenges and preventing and detecting cross-border crime.	FSC-3	New EFS services with the enhanced technologies used for the provision of overall situational picture.	Usage Level Satisfaction Level
Effective crisis management structure and system in place in Frontex with the incorporated response support. Crisis management will thus support and safeguard the fulfilment of Agency's tasks under the European Border and Coast Guard Regulation.	FSC 3	Fully developed crisis management system and structure with quick response mechanisms in place.	Satisfaction Level

¹⁰ ¹⁰ The functional and administrative allocation of Liaison Officers is subject to further elaborations, building on the experiences made during the initial pilot phases and depending on the needs of the Cabinet and all Divisions

Operational media monitoring/social media monitoring Delivery of high quality media monitoring products on migratory flows, especially with regard to Alerts/Flash News for early warning mechanisms and risks.	FSC 4	High quality media monitoring products supporting the Agency's current and new tasks related to swift information exchange and early warning mechanisms	Flexibility Index Satisfaction Level
24/7 Duty Service Provision of effective information management and reporting through 24/7 fully-fledge SDO service.	FSC 1	Functioning 24/7 Duty Service effectively managing and distributing information around the clock.	Flexibility Index Satisfaction Level
Further develop and implement the European Border Surveillance framework (EUROSUR) and promote the operational integration of EUROSUR into border control activities across the EU;	FSC-3	Constantly updated situational picture of the EU external borders and pre frontier area. Eurosur Services aligned with MS needs	Satisfaction Level
Info and data management Adjust the concept for operational information and communication management between Frontex and external stakeholders taking into account the ongoing evaluation exercise and the creation of the cabinet and the Corporate Governance Division. Adjusted processes and infrastructure supporting internal stakeholders activities on data management with the information exchange component.	FSC-1	-- Enhancement of the processes and infrastructure for data management - Product and service support in the area of operational information exchange (EFS and Information Exchange Service Desk function)	Usage Level

3.9. INTERNATIONAL AND EUROPEAN COOPERATION

The development of a strategy for the Agency's actions is currently ongoing involving the Member States, EU and international actors. The following strategic objectives for the Agency's external actions are proposed:

- To build partnerships with competent authorities of third countries and to intensify operational cooperation, including through cooperating in the areas of information exchange, situational awareness, risk analysis, training, return, research and development, joint operations and joint actions.
- To contribute, in accordance with the EU's Integrated Border Management Concept and within the framework of the EU's external relations policy, to strengthening capacities in prioritized third countries to facilitate regular migration and to counter irregular migration and related cross-border crime through improved border management.

- To assume the role of “centre of excellence” in relation to border management support activities planned or implemented by the EU family in third countries of relevance to the Agency, to support the development of interoperability, common standards and best practices, to contribute to avoiding duplication of efforts and to ensure that lessons are learnt.

Description/Objectives	Link to Activity ID	Expected Results	Indicator
Cooperation with relevant international organisations (UNHCR, IOM, Interpol)	IEC-4	Established and/or enhanced activities and information exchange with organisations;	Satisfaction Level,
Facilitate and encourage operational cooperation between MS and Third Countries; and cooperate with authorities of third countries with the support of and in coordination with EU Delegations as well as in the framework of Working Arrangements. The Western Balkans and neighbouring Mediterranean countries and also countries identified by risk analysis as major countries of transit and/or origin, as well as priority third countries identified in the context of new Partnership Frameworks, are priority areas.	IEC-5	Established and/or enhanced Engagement in operational activities as appropriate Structured cooperation via working arrangements Established and/or enhanced contacts with relevant third countries;	Satisfaction Level,
Management and implementation of EU funded technical assistance and capacity building projects in non-EU countries. Create internal capacity to proceed with the acquisition, preparation, implementation and management of additional EU funded projects in priority regions.	IEC-1	Capacity of relevant authorities in third countries improved and operational cooperation and interoperability with the EU MS and Frontex enhanced.	Satisfaction Level
Develop, maintain and implement a Third Country Strategy for the Agency, which includes coordination and cooperation with EU and international partners and the deployment of Liaison Officers ¹¹ to third countries in justified cases (including the option of joint deployments with other Agencies); follow, participate in and contribute to EU-led initiatives (e.g. CSDP) and other relevant activities regarding cooperation with third countries;	IEC-2	Improved priority setting for the Agency’s activities in third countries, in coordination with EU and international partners; Development and enhancing of cooperation and information exchange with partners; Support office for TC liaison officer established and functioning Increased operational capacity	Usage Level
Enhance coordination with EU Institutions, Commission departments (DG TAXUD, OLAF), Council Working Groups (CCWP) and Agencies (Europol, EASO, CEPOL, EU-LISA, Eurojust, FRA, EMSA, EFCA and others) and cooperation with relevant	IEC-8+9	Enhanced efficiency of operational activities, in particular for the development of cooperation in the field of Coast Guards Development of cooperation with partners	Satisfaction Level,

¹¹ ¹¹ The functional and administrative allocation of Liaison Officers is subject to further elaborations, building on the experiences made during the initial pilot phases

international organisations (UNHCR, IOM, Interpol and others) also in activities related to the customs area (WCO etc.);		Participation to EU-Agencies network activities. Support to partners Enhanced presence and visibility of the Agency	
Act as repository to maintain an overview at the Agency level in the areas of cooperation with third countries, EU Institutions/agencies and international organizations. In that context, ensure drafting of background notes, policy papers, briefings etc. and ensure appropriate reporting to internal and external stakeholders (Third country focal points, Commission, EEAS, European Parliament, etc.)	(NEW Proposed Priority) IEC-7	Support to internal and external partners in the decision making process; High quality reports delivered to the partners; Coordinated approach and policies vis-à-vis international partners.	Satisfaction level
Encourage and promote coordinated activities between different national authorities (border guard, coast guard, police, customs, consulates etc.) as well as national and international carriers by involving them in the activities of Frontex;	IEC - 8	Enhanced coordination and synergies between all partners taking into consideration the extended mandate of the new Agency	Satisfaction Level

3.10. COMMUNICATION

Description/Objectives	Link to Activity ID	Expected Results	Indicator
Engage with the stakeholders of Frontex in a two-way active communication supported by easy-to-understand, visually attractive information material.	COM-3 and 4	Outreach events organised for different groups of Frontex stakeholders in EU and non-EU countries.	Satisfaction level
Update visual and verbal identity of Frontex as European Border and Coast Guard Agency	COM-1	Revised and simplified visual and verbal identity of Frontex.	Implementation Level
Make information about the role and activities of Frontex available in EU official languages.	COM-3	Information about the role and activities of Frontex available in many EU languages.	Satisfaction Level
Improve and streamline production processes for video and multimedia products;	COM-2	Improved and streamlined content production process (text, photo, audio, video, and multimedia).	Usage Level
Strengthen the on-line presence of Frontex with a particular focus on social media.	COM-4	Modernised official website (and other websites) in line with best user-experience practices. Increased social-media presence with quality content, and accurate, consistent information.	Usage Level

Ensure that the staff of Frontex have access to necessary information, so that they are well informed, without being overloaded, and are well aware of the Agency's decision-making process;	COM-5	Internal communication platforms (i.e. modern intranet solution) deployed and populated by quality content.	Satisfaction level.
Provide communication support to Frontex staff and seconded national experts.	COM-5	Frontex staff and seconded national experts with better understanding of communication tools and better communication skills. Quality communication products thanks to communication support provided.	Satisfaction level

3.11. FUNDAMENTAL RIGHTS & DATA PROTECTION

Description/Objectives	Link to Activity ID	Expected Results	Indicator
Enhance strategic cooperation with the Consultative Forum on Fundamental Rights and consider regularly the inclusion of their recommendations into the activities of Frontex;	FRO - 1-3	FR are incorporated in Frontex operational activities which is show a lower level of complaints on violation of FR;	Compliance Index
Embed the respect and promotion for Fundamental Rights in the culture and activities of Frontex	FRO - 5 FRO - 7	To increase the awareness and understanding on FR matters New/amended FR Strategy and AP are adopted	
Provide a Complaints' Mechanism	FRO -4	Monitoring and ensuring the respect for fundamental rights in all the Agency's activities in compliance with the new Regulation	Compliance Index

3.12. CORPORATE GOVERNANCE

Description/Objectives	Link to Activity ID	Expected Results	Indicator
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Provide financial and procurement services	FIN-1 FIN-3 FIN-5	The compliance with the legal and regulatory framework is ensured. All transactions are timely introduced into ABAC; the revenue is timely collected; financial initiation is supported in complex areas; all commitments and payments are verified; procurement procedures are supported and processed; checks and controls are performed; an efficient financial support environment is enhanced.	Satisfaction level
Provide corporate travel services	FIN-1	Efficient management of corporate travel including the financial aspects of planning, managing and reimbursement of mission costs to staff members and SMT is ensured.	Satisfaction level
Provide miscellaneous corporate support	FIN-1 FIN-6	Administrative support for meetings and conferences, reception supervision, library, office supplies, facility management, expatriate services and administrative ad hoc support is safeguarded.	Satisfaction level
Coordinate the Agency's budget	FIN-2 FIN-4	Budget officer function is secured. Planning, monitoring, coordinating and reporting on provisional and voted budget is efficiently performed.	Satisfaction Level;
Update and align the regulatory framework in order to support adequately the implementation of Frontex activities;	LAU-2	The legal framework in place enables Frontex to carry out activities effectively.	Compliance Index
Publication of a service catalogue with defined tasks under the "Legal HelpDesk" function and internally assign each function to ensure fast response.	LAU-5	Ensuring a faster response to requests for legal support.	Usage Level
Support Complaints' Mechanism	LAU -4	Monitoring and ensuring the respect for fundamental rights in all the Agency's activities in compliance with the new Regulation	Compliance Index
Provide the functionalities of a "Transparency Office"	LAU -3	Ensuring an improved response to increasing number of Public Access to Documents request	Compliance Index Satisfaction Level
Maintain and provide a "service catalogue"	LAU -9	Balancing capacity issues in LAU against workload. The service catalogue will assist with prioritisation within LAU	Satisfaction Level; Usage Level
Train and coach the Senior management as appropriate;	HRS-1	Well-trained senior management	Satisfaction level

Publication of a service catalogue with defined tasks under the "Legal HelpDesk" function and internally assign each function to ensure fast response.	LAU-9	Publication of a "Service catalogue" for LAU, including a helpdesk function	Satisfaction Level
Continue implementation of recommendations from Art 33 Evaluation	CTL-1	Administrative tasks are executed compliance with fundamental rights	Usage Level
Manage the Division to enhance reporting from working level to senior management;	CG	Informed management at division and unit level	Usage Level
Carry out recruitment and reallocation of staff procedures in a uniform, transparent and efficient way adhering to best practice guidelines. Vacancies are subjected to a rigorous 'needs and competency-based assessment' to respond to the flexibility and agility requirements of the Agency; develop and implement a mobility policy;	HRS-1	HR related services are prepared and delivered in a timely and satisfactory manner.	Satisfaction Level Flexibility Index
Increase the awareness of performance management in different HR related processes;	HRS-2	Continuity of IT Operations of the listed operational systems and applications for the operational and administrative area is guaranteed	Satisfaction Level; Usage Level
Promote knowledge and understanding on the respect, protection and promotion of fundamental rights within Frontex staff;	HRS-1	Administrative tasks are executed compliance with fundamental rights	Satisfaction Level; Usage Level
Provide technical (ICT) support to operational and enabling areas to maintain and improve the necessary infrastructure for operational and administrative purposes;	ICT-2	Continuity of IT Operations of the listed operational systems and applications for the operational and administrative area is guaranteed	Satisfaction Level; Usage Level
Provide support related to management of human resources to all operational and enabling areas;	HRS-1	Increased and better tailored support.	Satisfaction Level
Provide physical security to the premises and staff of Frontex;	HRS-3	Safe environment at Frontex.	Flexibility Index
Provide security for the ICT Systems of Frontex;	ICT-1	Keeping ICT security at an acceptable level in the ICT infrastructure and solutions by: - running penetration tests on at least two systems annually - organising on a quarterly basis a roll out of security fixes on all systems - improving detection and management systems	Flexibility Index

Maintain a document management system, an intranet and a content management system for Frontex;	CG	A functioning, user friendly 'My Frontex' workspace in place including workflows, Intranet and collaboration tools	Satisfaction Level; Usage Level
Implement an automated system for human resource management;	HRS-1	Ensure that all HR-related activities are carried out efficiently and timely: selection and recruitment, entitlements and staff management, training, staff development (including appraisal and reclassification)	Satisfaction Level; Usage Level
Gradually embrace more operational topics	LAU-2	Highest level of legality of operational activities attested by low level of complaints;	Satisfaction Level
Improve the performance and overall management (culture) of Frontex;	QM-3	Frontex reputation was safeguarded and increased	Implementation Level
Maintaining business continuity in Frontex, including ICT solutions.	CTL-3	Full integration with other business processes at the corporate level: Risk Mgt.; Crisis Mgt., Disaster Recovery Mgt. All gaps within the BCM identified and covered. Infrastructure ready and tested and selected application loadable with latest backed-up information; procedure in place to activate the DRS; Documentation produced and updated; set equipment for the crisis team ready. Cost of the housing of the mirror site included.	Flexibility Index Usage Level
Evaluation of operational and enabling activities	CTL-1	Evaluations conducted confirm the compliant and efficient execution of the activities of Frontex; deficiencies identified are remedied;	Usage Level

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

Highlights and main aspects of the past and current situation

The MB approved in November 2015 the estimated revenue and expenditure as well as the proposed Establishment Plan for 2017. These are for the time being the resources adopted by the MB and they will be respected in this document.

Mid-December 2015 the Commission communicated a new proposal - COM (2015) 671 -, which will significantly impact on the resource planning of the Agency. The new European Border and Coast Guard Regulation has entered into force on 6 October 2016.

Therefore Frontex refers in its multiannual resource planning already to the legislative financial statement from Commission proposal COM (2015) 671 accompanying Regulation (EU) 2016/1624 from 14/09/2016.

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

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

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

Frontex will further develop and optimise the Technical Equipment Pool (TEP) and Seconded Members of the Teams (SMT) mechanisms which will be used widely in the coordinated joint operations.

Activities that were formerly grouped under 'External and public relations' were reassigned to the newly created strategic action areas 'International and European Cooperation' and 'Communication'.

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

4.1 Overview of the past and current situation

During 2015 the Executive Support was composed of 28 staff (9%), Operations Division - 140 (45%), Capacity Building Division - 46 (15%), Corporate Governance Division - 95 (31%). Additional 76 new TA posts, 4 CA posts and 8 SNE posts were granted in June and November 2015. The recruitment for some of them has already been initiated in 2015 as well as the reserve lists were used to fill new posts. Frontex has observed relatively high level of turnover = 31 staff members left the Agency (10%).

In 2015, by following the Communication on programming of human and financial resources for decentralized agencies 2014-2020 - COM (2013) 519 - the number of TAs was reduced by 1 post.

Expenditures for N-1:

The trend in the budget implementation was initially similar to the one observed in the year 2014. However, due to the unprecedented migratory situation and the subsequent budget amendments both commitment and payment amounts on C1 funds started to increase significantly compared to the previous years.

This unprecedented migratory situation led to the reinforcement of the operational activities in the Mediterranean. Particular attention was paid to the request of the Council to reinforce the joint operations EPN Triton and Poseidon, the latter followed at the end of 2015 by the Rapid Border Intervention requested by Greece lasting until 31 May 2016 and replaced by EPN Poseidon 2016.

For 2015, in line with the European Council Conclusions, 3 budget amendments were adopted by the Management Board to further reinforce the relevant operations in the Mediterranean until the end of 2015 and to account for the additional posts that were granted to the Agency.

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

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

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

EUR million (to three decimal places)

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

4.2.2 Human Resources

A) New tasks

Having regard to the European Border and Coast Regulation, the Agency has received new tasks. The mandate was amended and consequently new staff will be allocated to the Agency in order to implement the new mandate.

B) Growth of existing tasks

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

C) Efficiency gains

Frontex amended its organisational structure with effect in January 2016. The change aimed for better management of tasks and achievement of assigned goals. Two new units were created in order to better coordinate the necessary undertakings.

D) Negative priorities/decrease of existing tasks

The decrease of existing tasks is not really an issue at the moment, Frontex is expected to be regarded as an Agency with new tasks. The former 'Executive Support' was split into smaller entities that were assigned to Capacity Building Division, Corporate Governance, Operations Division and the newly created Cabinet.

E) Redeployment

Following the creation of the new entities (the Cabinet, International and European Cooperation and Return Support Unit), some staff members were re-assigned to perform different duties in different entities. This change was done in order to increase the effectiveness of organisational processes.

Human resources	2017	2018	2019
	COM(2015) 671	COM(2015) 671	COM(2015) 671
COM(2013)519 baseline	146	145	145
amendments via budgetary procedure 2016 (Amending Letter 2/2016)	60	60	60
additional posts for migration crisis (Triton, Poseidon) in Draft Budget 2016	16	16	16
modified baseline	222	221	221
requested additional posts	130	197	263
Establishment plan posts (in headcounts)	352	418	484
- <i>Of which AD</i>	262	311	377
- <i>Of which AST</i>	90	107	107
External personnel (FTE)	288	342	396
- <i>Of which contract agents</i>	147	174	202
- <i>Of which Seconded National Experts (SNE)</i>	141	168	194
Total staff	640	760	880

SECTION III - WORK PROGRAMME 2017

1. Executive Summary

The Work Programme 2017 was revised to reflect the European Border and Coast Guard Regulation. As reflected in the impact assessment presented by the Commission the process towards the full implementation of the new legal framework must be seen as iterative. Accordingly - and reflected in Section II - priorities for the implementation have been set, without jeopardising the ongoing activities.

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

With this in mind the work programme 2017 foresees increased activities in prioritised areas such as risk analysis, 'vulnerability assessment', coast guarding and search and rescue, integrated border management, return operations, or third country related activities.

By far the biggest part of the expenditures, almost EUR 120m will be allocated to joint operations and pilot projects. It is expected that the types of operational activities as well as the operational areas will mainly remain unchanged compared to 2016 with focus on multipurpose elements as well as the implementation of the 'hotspot approach'.

As in 2016, an amount of EUR 20.7m will be established to ensure Operational Flexibility; the assignment of this amount will be decided during the implementation based on the development of security threats at the external borders, migratory flow and trend analysis.

For 2017 enhanced and widened activities provided by the new Return Support Unit will be carried out, using an amount of almost EUR 67m. Monitoring, also including the expenditures labelled as Eurosur expenditures, will amount to EUR 15m. An increase of EUR 4.8m in the acquisition of Frontex Technical Equipment and services is foreseen.

The direct investments into specific capacity building measures, such as training, research and innovation and management of pooled resources will follow the same increasing trend up to EUR 20,2m in support to increasing operational challenges.

Due to the increase of staff in the course of 2017 also the staff related expenditures will increase to EUR 43.3 m.

2. Strategic Action Areas in the Work Programme 2017

On 15 December 2015 the Commission issued a proposal for a Regulation of the European Parliament and of the Council on the European Border and Coast Guard.

On 14 September 2016 the European Parliament and the Council of the European Union adopted the Regulation (EU) 2016/1624 on the European Border and Coast Guard and amending Regulation (EU) 2016/399 of the European Parliament and of the Council and repealing Regulation (EC) No 863/2007 of the European Parliament and of the Council, Council Regulation (EC) No 2007/2004 and Council Decision 2005/267/EC (the European Border and Coast Guard Regulation).

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

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

In order to co-finance its joint operations and pilot projects the Agency is using grants from its budget in accordance with the financial rules applicable to the Agency. Nevertheless, the Agency is assessing the possibilities to use other financing instruments compliant to sound financial management.

Revised Mandate and Tasking

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

For these purposes, the new Regulation sets out the following elements reinforcing the role of the European Border and Coast Guard Agency, as compared to that of the European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union:

1. **Situation monitoring and risk analysis** with the capacity to monitor migratory flows towards and within the European Union and to carry out risk analysis which is to be applied by Member States and which covers all aspects relevant to integrated border management;
2. Develop and roll-out of **vulnerability assessment** by the Agency to assess the capacity of Member States to face challenges at their external borders, including by means of an assessment of the equipment and resources of Member States as well as of their contingency planning and thus to contribute that in the management of the external border by national authorities upcoming challenges are recognized and preventive actions will be undertaken.
3. **Enhanced tasks for the Agency** consisting of the setting up and deployment of European Border and Coast Guard Teams for joint operations and rapid border interventions, the setting up of a technical equipment pool, assisting the Commission in coordinating the activities of the migration management support teams at hotspot areas, and a strengthened role in return, risk analysis, training and research.
4. **Training as a cross-sectoral** task developing and delivering proper training for staff to be deployed, promoting the implementation of the European Integrated Border Management, developing and implementing common educational standards and a quality assurance system as well as providing thematic training support based on needs assessment including in the field of coast guarding.
5. **European cooperation on coast guard functions** with focus, but not limited to developing multipurpose joint operations and cross-sectoral cooperation among the European Border and Coast Guard Agency, EFCA and EMSA.

6. **Mandatory pooling of human and technical resources** by establishing a rapid reserve pool which will be a standing corps composed of a small percentage of the total number of border guards in the Member States on a yearly basis; or establishing a rapid reaction equipment pools as part of the technical equipment pool;
7. **Stronger role for the Agency on return** with the established Return Support Unit within the Agency, that should provide Member States with all necessary operational reinforcement to effectively return third country nationals; and the constitution European return intervention teams utilising specialised pools for return operations (forced return monitor pool, forced return escorts pool, and pool of return specialists);
8. **Deployment of an own technical equipment pool** by acquiring itself or in co-ownership with a Member State and managing a pool of technical equipment provided by the Member States, based on the needs identified by the Agency.
9. **New procedures to deal with situations requiring urgent action** where a Member State does not take the necessary corrective action in line with the vulnerability assessment or in the event of disproportionate migratory pressure at the external borders, rendering the control of the external borders ineffective to an extent that risks putting in jeopardy the functioning of the Schengen area.
10. **Participation by the Agency in the management of research and innovation activities** relevant for the control of external borders, including the use of advanced surveillance technology such as remotely piloted aircraft systems and develop pilot projects regarding matters covered by the new Regulation.
11. **Liaison officers of the Agency to be deployed to Member States** so that the Agency can ensure proper and effective monitoring not only through risk analysis, information exchange and Eurosur, but also through its presence on the ground.
12. **Increased cooperation with third countries** by coordinating operational cooperation between Member States and third countries in border management, including the coordination of joint operations, and by deploying liaison officers to third countries, as well as by cooperating with the authorities of third countries on return, including as regards the acquisition of travel documents.
13. **Strengthen the mandate of the Agency to process personal data** by also allowing for the processing of personal data in the organisation and coordination of joint operations, pilot projects, rapid border interventions, return operations, return interventions and in the framework of the migration management support teams.
14. **Reinforcing the promotion of fundamental rights** by setting up a complaint mechanism to handle complaints concerning possible violations of fundamental rights in the course of activities carried out by the European Border and Coast Guard Agency.

Enhanced Financial Resources

For the Agency to adequately address its tasks, in 2017 an additional amount of EUR 44m will need to be added to the Agency's EU subsidy on the top of the amount foreseen for 2016. In particular, those additional financial resources shall enable the Agency:

- to establish the operational reserve allowing to finance the deployment of rapid border interventions. The financial operational reserve should amount to at least to 4% of the allocation foreseen for the operational activities.
- to acquire its own equipment. In this regard, additional resource should be added to the EU subsidy to enable the Agency to finance in the first place the purchase of small and medium size operational equipment.
- to carry out the new task related to the Agency's cooperation with EFCA and EMSA to support "Coast Guard Functions". Details of this cooperation will be clarified in a dedicated pilot project in 2016.
- to reinforce the Agency's cooperation with third countries (including the posting of Liaison Officers) and the involvement of the Agency's in operational activities with neighbouring countries, technical assistance projects, cooperation on return matters, including on the acquisition of travel documents.

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

Enhanced Human Resources

In the course of 2015, the Agency's establishment plan was reinforced with additional 76 posts to enable it to address the migratory crisis in the most effective manner.

The resource allocation shown in the Work Programme 2017 has to be understood as tentative and might be adapted due to changed need but also due to experiences gained when implementing new and enhanced tasks during 2017. At this stage the additional staff will be needed to reinforce the following, function and related activities:

- **Return Support;** to manage the increased number of return related activities implemented by the Agency;
- **Joint Operations;** coordinating officers for joint operations, rapid interventions and hotspots at the external borders;
- **Coast Guard Function;** to coordinate multipurpose operations and provide information services and training;
- **Risk analysis;** reinforce the Agency's capacity to perform "vulnerability assessments";
- Deployment and establishment of **Liaison Officers** in Third Countries and Member States;
- **Pooled Resources;** acquisition of own equipment as well as ensuring its maintenance and manage the existing pools (EBGCTs, technical equipment pool) as well as setting up new pools (e.g. related to return);
- **Frontex Situation Centre;** enable for 24/7 coverage;
- **Research and innovation;** steering of activities relevant for the control of external borders, including the use of advanced surveillance technology and the implementation of pilot projects;
- **Training;** to develop and update high quality training products and provide pre-deployment training for European Border and Coast Guard Teams members as well as to staff involved in return-related tasks.
- **International Relations;** further reinforcing the cooperation with the most relevant third countries, including the implementation of technical assistance projects;
- **Governance;** reinforce administrative capacity (e.g. financial management);
- **Fundamental Rights Officer;** to cope with workload related to return forced monitoring and complaints mechanism;
- **Due attention will also have to be paid to horizontal supporting functions such as human resources and financial management, ICT and legal assistance.**

2.1. Joint Operations

The total estimated budget for operational activities (excluding ‘operational flexibility’) is EUR 186 355 000. The further breakdown of this amount is shown in the table below. The table below shows a significant increase in financial resources allocated to operational activities. Compared to the resources available at the beginning of 2015 this means a tripling of financial resources to scale up operational activities, mainly within JO Triton and Poseidon. This will be used to reinforce the number of assets and extending the territorial scope of those operations, thus allowing to increase the support delivered to Member States the search and rescue possibilities within the mandate of Frontex and provisions of international law regarding search and rescue.

Types of operational activities	Budget 2015 N3	Budget 2016	Provisional Draft Estimate of Expenditures 2017
Maritime operational activities	67 350 000	101 743 000	102 800 000
Land operational activities	9 200 000	14 800 000	13 845 000
Air operational activities	2 500 000	3 252 000	3 150 000
Return support activities	13 000 000	66 560 000	66 560 000
Operational Flexibility			
Miscellaneous Capacity Building and Operational Activities			20 695 000
Sum	92 050 000	186 355 000	207 050 000

Continuation of the Implementation of EU Agenda for Migration 2015

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

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

In order to intensively support Italy and Greece having established the hotspots, additional activities are carried out there using the EURTF - embedded in the implementation of JOs - and aiming to strengthen the interagency cooperation on EU level. The cooperation with Europol and Eurojust on combatting facilitated illegal migration and cross border crime is expected to be even more effective since Frontex started to process information containing personal data in 2016; the cooperation with eu-LISA where appropriate on improved use of EURODAC as well as with EASO on contributing to support the asylum process and relocation developed in the context of research and innovation activities complement the implementation of the ‘hotspot approach’. Frontex has allocated additional resources to run the EURTF coordination platform as a service provider and to effectively implement the modules assigned to the Agency in accordance with its mandate.

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

Furthermore several actions carried out by Frontex being components of JO and in the course of implementation of the ‘hotspot approach’ will further underline the important role of Frontex to combat

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

Approach of Operational Concepts

Despite the functional structure of the Agency, and in application of the practice applied over the last year, the work programme for 2017 shows the allocation of resources (human and financial) to activities under the Strategic Action Area 'Joint Operations' in line with operational concepts. Those concepts foresee mixed operational activities covering not just one but more types of borders. It also showed, that this approach - besides simplification - also provides additional flexibility, enabling to better deal with shifting operational needs due to the developments in the geographical areas of interest.

During 2017 an amount of EUR 20.7m (shown in the document under 'operational flexibility') will be further allocated to operational activities according to the migratory pressure. The column titled 'Possible Allocation' shows the indicative allocation to the amount to different types of borders.

Based on the agreements found during the further planning process ('Annual Bilateral Negotiations') the allocation of resources might be further specified. During and after the Annual Bilateral Negotiations also the 'Assessment of Operational Deployment' and 'Plan of Operational Activities 2017' will be finalised, containing a brief on the operational scope, area, Member States involved and the allocated resources. The documents are annexed to the Programming Document for the adoption of the Work Programme 2017.

Multi-purpose operations

All joint maritime operations scheduled for 2017 have been defined including objectives also of multipurpose operations which will be achieved in cooperation with respective Agencies (EFCA, EMSA, EUROPOL, EUROJUST, EASO, MAOC(N)). Objectives and activities planned under the specific maritime JO's in various geographical areas (the North Atlantic, Western, Central and Eastern Mediterranean Sea) are tailored made in order to respond to the specific migratory and other cross-border crime phenomenon in line with European IBM and European MSS. The detailed set up of operational activities including detailed provisions on operational concept, command and control, operational areas, assets used, SOP's etc. are laid down in the Operational Plan per each JO, which is agreed between Host MS and Frontex and consulted with participating MS. When it comes to interagency cooperation namely with EFCA and EMSA in multipurpose operations there have been standard operating procedures developed among respective agencies as a part of the Pilot Project "Creation of a European Coastguard function" (EUCGPP) in the context of the European Coastguard initiative which was launched by the European Parliament and implemented by the European Commission focuses on creating operational and technical synergies between different coastguard functions at EU level.

Aforementioned, interagency cooperation places a strong emphasis on testing cooperation during real operational scenarios given the potential for closer cooperation among EU and National Authorities implementing CG Functions. Implementation of the specific actions within multipurpose operations and feedback received will be used also for the evaluation of interagency cooperation in order to identify possible gaps and indicating proposals for shaping the future of the cooperation between the agencies.

Additional activities, for 2017 in relation to interagency cooperation within the multipurpose operations have been planned and reported to COM during the recent Contact Group meeting on 5 December. The action plan is currently being developed by EFCA, EMSA and Frontex on the basis of the cooperation and activities developed and implemented in Task 4 (multipurpose operations).

As regards land operational activities with multipurpose character, the expected activity level concerns mainly the extended cooperation with other Bodies/Agencies, where in the respective activity e.g. with PCCC, we mainly implement reporting and information exchange issues and eventually can have some additional staff deployed (not that significant number).

In the area of air operations domain, enhanced interagency collaboration at the external borders with INTERPOL, focusing on common operational activities and supporting the use of INTERPOL databases by border guards, in particular the SLTD.

Hotspot Approach

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

The support offered and the duration of assistance to the Member State concerned will depend on its needs and the development of the situation. This is intended to be a flexible tool that can be applied in a tailored manner. In such a 'hotspot approach' different Agencies (mainly Frontex together with EASO, and Europol) will work on the ground with so called "frontline" Member States to swiftly identify, register and fingerprint incoming migrants. The work of the Agencies will be complementary to one another. An EU EUTF is responsible for the local operational coordination of the work of the different teams of experts from EU Agencies involved in the 'hotspot approach', the information exchange among these teams and will coordinate its efforts with national authorities.

Frontex acts as the service provider for the EUTFs implemented in Catania/Italy as well as Piraeus/Greece and is responsible to ensure the working conditions for the staff deployed in the EUTF by other EU Agencies. Frontex will play a particularly active role with regard to return operations and contributing to Europol's and Eurojust' work in dismantling of smuggling networks, *inter alia* by fully utilising the possibilities to exchange personal data for this purpose;

As regards Frontex involvement in the protection of children and other categories of vulnerable people at hotspots, Frontex officers are briefed accordingly and in line with Operational Plan are obliged to provide all relevant information to national authorities when such individuals are identified in order to refer vulnerable persons to the respective authorities of host MS.

In addition, in course of 2017, Vega Children Sea handbook is going to be developed with involvement of MSs which firstly will be applicable for BCPs and at the later stage to hotspots.

Third Countries

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

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

Title	Activity ID	Description/Objectives	Expected Result	HR	FR	Indicator
Focal Points Concept	JOU 1	<p>The general aim of this concept is to further develop and intensify the implementation of multipurpose operational concepts, further develop the operational activities at air, sea and land borders as permanent platforms for providing sustaining operational presence and information exchange/gathering in areas exposed to specific and disproportionate pressure, for reinforcement at external borders when needed by Flexible Operational Activities and to work as a platform for strengthening the interagency cooperation and gaining border related intelligence.</p> <p>Multipurpose joint operations implemented in the framework of Focal Points Concept will be connected with activities under the Multiannual Strategic Priorities of the Policy Cycle using the EMPACT mechanism thus, based on tailored needs assessment, complementing the holistic approach to fight against illegal activities, criminal networks and also preventing cross border crime, including the fight against migrant smuggling or trafficking in human beings and drug trafficking control operations. Joint activities will also strengthen the effective cooperation with various partners in the field of migration management of mixed migratory flows and vulnerable groups at the EU external border.</p> <p>With a view to contributing to an efficient, uniform and high and level border control, the Focal Points Concept will profoundly evolve in order to provide platform for implementation of joint operations/actions at the external borders involving on voluntary basis one or more Member States and a third country, including on the territory of that third country;</p>	<p>Under Focal Points concept the following operational activities will be implemented:</p> <ul style="list-style-type: none"> -JO Focal Points Land; -JO Coordination Points Land; -JO Focal Points Sea; -JO Focal Points Air Regular officers; -JO Focal Points Air Intermediate Managers; -JO Flexible Operational Activities Land on border surveillance; -JO Flexible Operational Activities Land on border checks; 	34.5*	14,700.000	<p>Satisfaction Level, Flexibility; Alignment Index; Contribution Size</p> <p>Land borders (including the flexible operational activities) 86-88%,</p> <p>Air borders - 8-10%</p> <p>Sea borders - 4%</p>

		<p>Modalities of cooperation and procedures for deployment of Frontex coordinated human resources and technical equipment in third countries will be developed in the course of 2017.</p> <p>Focal Points are selected for activation according to recommendations resulting from short/mid-term risk analysis reports delivered throughout the year, in order to respond in an effective and accurate manner to threats at the external borders of the EU. Focal Points can also be activated upon justification based on the MS national risk analysis. The operational activities at external land borders will be implemented according to risk analysis recommendations to support MS at the external borders.</p> <p>The main focus of the operational activities to be implemented at EU external land borders will remain in the South Eastern and Western Balkan region</p> <p>Focal Points concept will also cover Flexible Operational Activities focussing on the green border surveillance, debriefing and screening activities and additionally insuring increased border checks capacities in BCPs.</p>				
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Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
EPN Concept	JOU-2	<p>Joint maritime operations within the Framework of EPN will be implemented according to risk analysis priorities to support MS at the external borders in operational areas of Central Mediterranean, Eastern and Western Mediterranean Regions, and Atlantic Ocean in order to control irregular migration flows towards the territory of the MS of the EU and to tackle cross border crime.</p> <p>Frontex will maintain enhanced operational activities in the Central and Eastern Mediterranean, by joint</p>	<p>Under the EPN concept the following operational activities will be implemented:</p> <ul style="list-style-type: none"> - EPN Triton and - EPN Poseidon Sea 	40*	<p>100,150.000</p> <p>EPN Triton 44-46%</p> <p>EPN Poseidon 46-48%</p> <p>Other maritime operations 6 - 10%</p>	<p>Satisfaction Level, Flexibility; Alignment Index; Contribution Size</p>

		<p>operations EPN Triton and EPN Poseidon Sea, including Hot Spots concept.</p> <p>By demonstrating sustainable operational presence and information exchange/gathering in areas of the external borders exposed to specific and disproportionate pressure, substantial contribution is provided in accordance to the EUROSUR objectives and cooperation and coordination with other Union agencies and bodies or international organizations as well as Third Countries is systematically enhanced.</p>				
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Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Pulsar Concept	JOU-3	<p>The operational activities at external air borders will be implemented according to risk analysis recommendations and identified needs to support MS across the entire external air borders as well as in Third Countries having signed working arrangements with Frontex within the limits set by Reg. (EC) 2016/1624. Focus will be given to threats and perceived vulnerabilities/needs identified at the external air borders.</p> <p>Within the legal mandate of the Agency, multipurpose joint operations implemented in the framework of Pulsar Concept will be connected with activities under the Multiannual Strategic Priorities of the Policy Cycle using the EMPACT mechanism thus, based on tailored needs assessment, complementing the holistic approach to fight against illegal activities, criminal networks and also preventing cross border crime, including the fight against migrant smuggling or trafficking in human beings and drug trafficking control operations. Joint activities will also strengthen the effective cooperation with INTERPOL focusing on common operational activities and supporting the use of INTERPOL databases by border guards, in particular the SLTD.</p>	<p>Under the Pulsar Concept the following operational activities will be implemented:</p> <ul style="list-style-type: none"> - JO Alexis I and II -JO Pegasus -Project Reference Manual On-line -PP Reference Manual -Project Air Border Monitoring - Project Outpost 	14*	1,300.000	Satisfaction Level, Flexibility; Alignment Index; Contribution Size

		Concerning the Project Air Border Monitoring and Project Outpost the aim will be establish the mechanism (process) - operational requirements - for deploying EU officers to key Third countries, with particular focus on those at risk. Focus will be given to modalities of deployments, the requirements to be fulfilled and the legal, logistic, financial and practical conditions to be met in order to enable such deployments				
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Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Vega Concept	JOU-4	<p>Frontex will promote effective protection measures for vulnerable persons/groups (children and victims of trafficking in human beings) at external air, land and sea borders from a law enforcement point of view. Under this concept Frontex will further develop cooperation with non-EU Countries and with EU Agencies and International Organisations (Europol, FRA, Interpol, UNHCR, and IOM) organizing also public awareness session at EU airports.</p> <p>In view of contributing to an efficient, high and uniform level of border control, the SOPs are going to be used to complement the operational plans, covering all aspects considered necessary for carrying out the joint operation, including:</p> <ul style="list-style-type: none"> - Procedures setting out a referral mechanism whereby persons in need of international protection, victims of trafficking in human beings, unaccompanied minors and persons in a vulnerable situation are directed to the competent national authorities for appropriate assistance; - Take into account the special needs of children, victims of trafficking in human beings, persons in need of medical assistance, persons in need of international protection and persons in distress at 	<p>Under the Vega concept the following operational activities will be implanted:</p> <p>JO Vega Children</p> <p>Vega Handbook (focusing on maritime dimension) translated to all EU languages</p>	5*	350.000	Satisfaction Level, Flexibility; Alignment Index; Contribution Size

		<p>sea and other persons in a particularly vulnerable situation.</p> <ul style="list-style-type: none"> – Ensure the aforementioned measures are part of the package provided by the Agency during joint operational activities addressing cross border crime and irregular migration. 				
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Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Additional Products and Services	JOU-6	<p>Products and Services that can be delivered in addition and more tailored to products and services of the concepts mentioned before.</p> <p>Activities under EPN General are related to harmonization, compatibility and interoperability seeking to further develop operational effectiveness and efficiency in coherence with the main recommendations and conclusions of the JOs.</p> <p>Focal/Coordination Points staff exchange will enhance networking of Focal/Coordination Point Local Coordinators and commanding staff by deploying to different Focal/Coordination Points. Handbook of the Best Practices for the Land Borders' ICC procedures will aim at harmonization of Land Borders' ICC working procedures.</p> <p>The Operational Heads of Airport Conference is an annual platform contributing to the enlargement of the coordination of operational cooperation at external air borders of EU as well as with key non-EU Countries by increasing the awareness of operational heads of airports on the role and objectives of Frontex with specific focus on air border operational and capacity building activities, actual risks, threats and vulnerabilities.</p>	<p>- Best practices on Land border's ICC procedures</p> <p>- Focal/ Coordination Points staff exchange programme</p> <p>Concerning Air Border activities:</p> <p>-Operational Heads of Airports Conference</p>	7.5	3,295.000	Satisfaction Level, Flexibility; Alignment Index; Contribution Size

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
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Operational Flexibility	JOU-7	<p>Operational Flexibility shall enable the short term assignment of additional financial resources based on exceptional developments of the migratory pressure and related changes to risk levels. This can also trigger operational activities involving Third Countries</p> <p>The reserved allocations for land border operational activities may be used to enhance green border surveillance activities and border checks covering additional operational areas (not included under operational concept) affected by irregular migration flow.</p> <p>The operational flexibility allocated to joint maritime operations might be used to enhance ongoing operational activities such as EPN Triton, and EPN Poseidon Sea;</p> <p>At external air borders the operational flexibility budget might be distributed to the different joint operations carried out at airports with the aim to have resources immediately available per each of those activities while additional budget can be later transferred between different activities according to the need.</p> <p>The use of the budget will be triggered by emerging needs identified by Frontex and as proposed by the participating Member States in course of the year. The needs may encompass a certain number of irregular migrants arriving at certain airports, new connections and etc.</p>	<p>Enhance joint operations at different types of borders (indicative):</p> <ul style="list-style-type: none"> - JO Focal Points Land; -JO Flexible Operational Activities Land on border surveillance. 	0	20,695.000*	Satisfaction Level, Flexibility; Alignment Index; Contribution Size
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2.2. Return Support Activities

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

As regards the pre-return assistance, Frontex will aim its support to Member States on facilitating the cooperation with third countries, in particular if there is no consular representation in the Member State concerned. Further assistance will be provided in the field of identification, best practices on the acquisition of travel documents and consular engagement and on the removal of irregularly present third country nationals.

Activities in cooperation with third countries will include coordination and financing of visits of third-country officials (“Task forces”) for identification purposes and to issue travel documents.

For the reason of reinforced return operations as well as new return interventions specific pools will be developed. The return operations would either be implemented with aircrafts chartered by the Member States and financed by Frontex, or in the future with aircrafts chartered by the Agency.

Frontex will also enhance its role as an EU hub for exchanging operational experience and knowledge in return matters, launching its web based application on return (FAR) and actively contributing to the new Integrated Return Management Application (IRMA).

The Agency will develop its new role as operational coordinator of the EU funded networks and programs on return and create synergies and coherent system of return management at technical and operational level.

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

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

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Return Support - Operational Concept	RSU-1	<p>Frontex will enhance the practical cooperation on return by increasing the numbers of return operations (national and joint return operations) to destinations based on request from the EU Member States for assistance and coordination. The Rolling Operational Plan will be transferred to the web based platform FAR, allowing day to day update from MS request for assistance and coordination.</p> <p>In parallel Frontex will increase pre-return assistance to the EU Member States and facilitate cooperation with third countries on identification and acquisition of travel documents.</p>	<p>140 - 180 forced return operations</p> <p>10 - 30 Return operations on voluntary departure</p> <p>Readmission operations in accordance with the EU-Turkey Statement</p> <p>Enhanced support in the identification process and in obtaining of travel documents</p>	52*	66,560.000	Satisfaction Level, Flexibility; Alignment Index; Contribution Size

	<p>The activities will also cover third country delegation visits (Task Forces) for identification, verification purpose and issuing travel documents.</p> <p>Frontex, as part of the flexible support on return, will support on request capacity building on return including training, With appropriate levels of targeted specialized training/workshops and seminars.</p> <p>Frontex will ensure technical and operational coordination of an integrated system of return management to build synergies between competent authorities of the EU Member States, the EU funded return programmes and Frontex, with the participation of relevant authorities of third countries and other relevant stakeholders. The role of Frontex Direct Contact Points on return (DCPs) will be further enhanced as part of the operational coordination of return management and for the exchanging of operational experience and knowledge in return matters.</p> <p>Frontex will provide technical and operational return assistance to the EU Member States subject to particular pressure on their return systems.</p> <p>Frontex will constitute and manage pools of “forced return escorts”, “return specialists” and “forced return monitors” as well as European return intervention teams</p>	<p>Improved response to MS’ return needs</p>			
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2.3. Risk Analysis and Vulnerability Assessment

2.3.1. Risk Analysis

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Strategic risk analysis products services and methodologies	RAU-1	To provide platforms for information exchange and joint analytical work by Frontex and Member States in order to generate and share in-depth knowledge and up-to-date situational awareness achieved also through the constant development of methodology for risk analysis, including the analysis of vulnerabilities.	4 FRAN meetings implemented; 4 FRAN Quarterly Reports issued, with public release versions Regular analysis on Intra Schengen movements delivered in periodical and dedicated products EDF-ARA EDF meetings Annual Risk Analysis package Stakeholders participation in the Annual Risk Analysis process Regular monthly products Updates of situation at the external borders THB Handbook package Thematic workshops with THB experts	10*	430.000	Satisfaction Level; Flexibility
Risk analysis in support to return operations	RAU-3	A new line of analytical work is established to facilitate effective and efficient return activities by Member States and Frontex. (link to Articles 13, 27, 32, 35 and 53)	Enhanced collection of return data from Member States, development of composite indicators, amendment of third country methodology, amendment of existing regular products to	2	40.000	Implementation of developments in line with agreed planning

			include return issues, new tailored analytical products to facilitate planning and implementation of return operations.			
Third country analysis Services and Products	RAU-4	Third Country Risk Analysis Networks, third country monitoring and other related activities are the platforms and means for access and exchange of up to date information and analysis with and on Third Countries, enabling situation awareness on the irregular migration situation in Third Countries affecting EU external borders.	EaP-RAN meetings and workshops EaP-ARA and EaP Quarterly packages AFIC meetings and workshops AFIC annual report package AFIC Monthly packages TU-RAN meetings TU-RAN ARA and TU-RAN Quarterly packages WB-RAN ARA, WB-RAN Quarterly packages WB-RAN meetings Third Country Monitoring included in regular analytical production Participation in relevant ILO network meetings	10	350.000	Satisfaction Level; Flexibility;
Operational risk analysis services and products	RAU-5	Operational analysis products and services are delivered in order to provide situation awareness and advice for the planning implementation monitoring and evaluation of joint operations, pilot projects and EBGCT. The continuation of Air Border Risk Analysis network to provide situation awareness and support to air operations.	Risk Analysis input for JO planning, incl. ABT planning and implementation (AOD) Risk Analysis inputs to JO implementation and evaluation Risk Analysis Input to EBGCT processes Regular staffing of intelligence component in EURTF Greece and Italy	20*	75.000	Satisfaction Level, Flexibility; Timelines of AB-RAN project milestones in line with PID

			2 AB-RAN meetings Transfer of Pulsar Data collection to JORA as part of the AB-RAN Development Project phase 2.			
Collection and coordination of intelligence	RAU-6	To manage the effective collection of actionable information, through the management of joint debriefing teams, Intelligence Officers, and of related information flows, from emerging hotspots or border areas subject to high border management pressures.	Support and management of debriefing activities in operational areas Updated debriefing reference material per route Acquisition of personal data from operational areas Intelligence Officer workshops	4	150.000	Number of debriefing activities Number of Guest Officers briefed
Processing personal data for operational purposes	RAU-7a	Collecting and processing, in a law-enforcement context, personal data relating to suspects of crime in order to support risks analyses and Frontex operations, as well as for transmission to Member States and EU law enforcement agencies such as Europol & Eurojust.	More precise tactical and strategic risk analyses and transmissions of personal data to MS & EU law enforcement agencies	9*	40.000	Number of entities transmitted to Europol Number of hits in EASO Risk analyses produced
Processing personal data for migration management	RAU-7b	Collecting and processing personal data relating to all individuals detected for unauthorised crossing of the border (including migrants, asylum seekers, victims and minors) to support Frontex return activities, the EASO and the competent authorities of the Member States.	Risk Analyses, personal data packages to support Frontex return operations, and transmissions of personal data to MSs, and the new European Asylum Agency.	7*	40.000	Number of returns and asylum applications supported by Frontex data
Informing EU policies and regulations with risk analysis. Support to EMPACT	RAU-08	Regular and ad- hoc analytical input and reports are provided to DG Home and other EU institutions in the implementation of relevant regulations and policies.	Risk Analyses for Schengen Evaluation Mechanism Observer participation in Schengen Evaluation missions	3 ¹²	80.000	Timeliness;

¹² The undertakings in support to the EU Policy Cycle/EMPACT planning and implementation are coordinated by Change & Product Manager to DOPD and Anti-Trafficking Coordinator.

			Risk Analysis for Presidency Operation if required Relevant contributions to the planning and implementation of Frontex-led and participated priorities within EU Policy Cycle/ EMPACT			
Informing Frontex Management stakeholders and Frontex policies with risk analysis	RAU-09	Ad hoc analytical briefing to internal Frontex stakeholders as required	RAU contribution to required Briefing Notes, situation analysis and updates, presentations and policy documents, press information.	3	0	Timeliness
Data Management and Technical Support to Risk Analysis	RAU-10	Provision of technical services enabling and supporting risk analysis such as data and GIS analysis, business intelligence, building risk analysis capacity in Frontex, Member States and cooperating Third Countries, access to open source information and intelligence. Implementation of land earth observation services financed under Copernicus Delegation Agreement.	Data Analysis and GIS analysis inputs Increased automation of data analysis. Availability of identified OSINT and OSINF sources directly to analysts. Trainings delivered.	7	850.000	Customer satisfaction; Timeliness;

3.3.3. Vulnerability Assessment

Vulnerability Assessment	RAU-2	To develop and implement vulnerability assessments on Member States, with the support of Liaison	Vulnerability Assessment Network meeting (up to 6 meetings); Vulnerability assessment reports to the Council	10*	200.000	Implementation of developments in line with agreed planning
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		Officers to Member States ¹³ , in line with the Implementation Plan and in close consultation with Member States to support risk analysis (art. 10), to provide a basis for recommendations for necessary measures (art. 18).	and the Parliament (at least once a year).			
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2.4. Management of Pooled Resources

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Resource management	PRU-1	Provision of technical assistance and management of resources aimed at securing that appropriate human and technical resources are made available for deployment to support operational activities.	Established Frontex capacity to meet the operational needs.	22*	450.000	Contribution Size; Alignment Index; Timeliness Index; Customer Satisfaction; Utilisation Level;
Establishment of rapid reaction capacity	PRU-1a	Provision of technical assistance and management of resources aimed at securing that appropriate human and technical resources are made available for rapid border interventions as well as monitoring and enhancing Frontex and MS/SAC preparedness for rapid deployments via relevant exercises.	Established rapid reaction capacity (rapid reserve pool)	14	50.000	Contribution Size; Alignment Index; Timeliness Index; Customer Satisfaction; Utilisation Level;
Infrastructure development	PRU-2	Maintaining the quality of the resources made available for deployment to ensure they are appropriate, sufficient, cost-effective and correctly allocated to meet operational needs and legal obligations as well as ensuring the quality of resource management processes.	Enhanced quality of the resources and processes.	12*	250.000	Alignment Index; Participation Index; Customer Satisfaction;

¹³ Relevant temporary solution might be utilised until the Liaison Officers to Member States to be deployed by the Agency are recruited and selected.

Acquisition of technical equipment and services	PRU-3	Acquisition of technical equipment and/or services to ensure that sufficient, efficient and cost-effective technical resources and logistical solutions are available to Frontex to cover all identified operational needs.	Enhanced Frontex capacity to meet the operational needs by: <ul style="list-style-type: none"> - Acquisition of TE or services for border control tasks - Procurement of services for return activities - Acquisition of services and equipment to provide logistical support for operational areas and hot spots - Procurement of other items/small equipment to support Frontex activities 	21*	8.250.000	Product Delivery; Alignment Index; Customer Satisfaction; Timeliness Index;
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2.5. Training

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Educational Standards	TRU-1	From the basic level up to the Master degree, Common Core Curricula and related course modules for Border Guards constitute the cornerstones in building harmonised competencies within all stages of professional careers. In 2017 priority will be given to the revision of the Common Core Curriculum for Border Guard Basic Training (CCC Basic) and the development of a Common Core Curriculum for Border Guard Mid-level Officers Training (CCC Mid-Level) and quality assurance. New activities planned in order to implement the new regulation:	Curricula, QA system, trained officers	14.5*	2.450.000	Alignment Index; Satisfaction Level Alignment Index; Satisfaction Level

		<ol style="list-style-type: none"> 1. Develop curricula on strategic border management for senior officers in the MSs and third countries; (Art. 4, 8(1)(p), 36) 2. Carry out interoperability assessment programmes as a part of the vulnerability assessment. (Art. 13, 8(1)(p)) 3. Support practitioners research in border management, develop and maintain a community of excellence in researching border management practices and disseminate results to inform education and learning in border management (Art. 8(1)(q), 36, 37(1)) 4. Develop and maintain a quality assurance system allowing the institutional accreditation, accreditation of courses, validation and recognition of qualifications and the certification of trainers (Art. 4, 8(1)(p), 36(4)) 5. Develop and maintain common core curricula (Art. 8(1)(p), 11(7)). 6. Establish and maintain a forum on Educational Excellence aiming at identifying and implementing best practice in education and training in border and coast guard management (Art. 4, 8(1)(p), 10, and 36(8)). 				
Pre-Deployment Training	TRU-2	These types of training activities focus on the specific needs of the pool members for carrying out their duties effectively, according to the profile defined for their deployment. The priority will be given to the training on coast guard functions and training for return operations and interventions. EBCGT profile training courses will be re-shaped with attention given to the development of eLearning tools and training delivery supported by means of ICT-enhanced learning as integral part of the courses. Emphasis will be given to development and adaptation of training tools and eLearning courses.	Training products, trained officers	23.5*	2.650.000	Satisfaction Level

		<p>New activities planned in order to implement the new regulation:</p> <ol style="list-style-type: none"> 1. Supporting the delivery of operational and technical assistance by providing training products (Art. 4, 8(1)(p), 36) 1. Develop and deliver training for the members of the European Return Intervention Teams (Art. 8(1)(p), 36) 2. Develop, deliver and maintain training products for coast guard functions (Art 8(1)(q), 35) 3. Develop, deliver and maintain training products for first and second line officers on child specific issues (Art. 8(1)(p), 36.1) 4. Plan and carry out regular exercises (table-top and live) with members of the EBCGT (Art. 8(1)(p), 36(1)) 5. Develop and deliver training packages for staff to be deployed in the Migration Management Support Teams (Art. 8(1)(p), 17) 6. Develop, deliver and maintain training packages for observers (Art. 52(5), 54(5)) 				
Training Support to Border and Coast Guard Functions	TRU-3	<p>The national implementation of common standards for specialised training of border guards is achieved through the development of common training tools and by qualifying national multipliers. Priority will be given to the training of escort officers and escort leaders, taking into account different means of transportation to be used in the joint return and readmission operations.</p> <p>New activities planned in order to implement the new regulation:</p> <ol style="list-style-type: none"> 1. Develop and deliver a training package on IBM for senior officers to be utilised by the MSs and to maintain a readiness to deliver it as a course in third countries. (Art. 8(1)(p), 36) 	Training products, trained officer	18*	2.200.000	Satisfaction Level; Alignment Index

		<ol style="list-style-type: none"> 2. Supporting the delivery of operational and technical assistance by providing training products. (Art. 4, 8(1)(p), 36) 3. Develop and deliver training for the vulnerability assessors (Art. 13, 8(1)(p)) 4. Develop, deliver and maintain training products for coast guard functions (Art 8(1)(q), 36, 53) 5. Develop and maintain common core curricula (Art. 8(1)(p), 11(7)) 6. Develop, deliver and maintain training products for first and second line officers on child specific issues (Art. 8(1)(p), 36(1)) 7. Maintain a readiness to support the training of customs officers (Art. 52(3)). 					
Training Networks and Infrastructures	TRU-4	<p>To promote excellence in border guard education and training by developing and maintaining effective cooperative networks. Priority will be given to the implementation of the new ICT system for training and the implementation of the new Partnership Academies Network concept.</p> <p>The network approach will include a Call for Proposal on exchange programs, common training development/delivery and the implementation of educational standards. The Call for Proposals will be addressed in Q2 2017 to public bodies providing education to border guards and which have sufficient financial and operational capacity to implement the proposed projects. Grants will be awarded with due regard to the quality of the proposed projects.</p> <p>New activities planned in order to implement the new regulation:</p> <ol style="list-style-type: none"> 1. Support the delivery of operational and technical assistance by providing training products. (Art. 4, 8(1)(p), 36) 	Networks, products	training	18*	1,500.000	Satisfaction Level; Usage Level

		<ol style="list-style-type: none"> 2. Assess training needs as a part of the vulnerability assessment. (Art. 13, 8(1)(p)) 3. Develop and maintain a semi-automated system for the quality assurance mechanism (Art. 4, 8(1)(p), 36(4)). 				
Ad hoc training and agility	TRU-5	Training solutions to support urgent operational needs on ad hoc basis and logistics. Improved agility to implement the new Regulation.		4*	650.000	Usage Level

2.6. Research and Innovation

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Harmonization and Standardization of the EU Member States' border control capacities	RIU-1	The activities in the area of Harmonization and Standardization aim at driving the process of harmonisation and development of best practices and standards in border control, both operational and technical, in line with existing and future EU measures in order to increase security and enhance travel facilitation at the borders.	Best practices and technical guidelines on different aspects pertaining to border control Gap assessment on different aspects pertaining to border control	10*	300.000	Product Delivery Timeliness -Ratio
Development and Technical Assistance	RIU 2	The activities under Development and Technical Assistance area aim to deliver, including through	Innovative solutions and development oriented	9*	300.000 ¹⁴	Product Delivery Timeliness -Ratio;

¹⁴ budget for technical assistance to third countries to be covered under grant agreements

		the implementation of pilot projects, innovative solutions (product/technology innovation, process innovations and organizational innovations) for border management and to support the Frontex stakeholders, through the delivery of development oriented technical assistance, with the practical implementation of the border management policies and the evolution of the border control capacities.	technical assistance delivered to Frontex stakeholders (MSs, COM, other EU Agencies, TCs, Frontex business units) contributing to the evolution of border management capacities and capabilities Evaluation Reports of the Pilot Projects implemented on matters covered by European Border and Coast Guard Regulation			Alignment Index
Technology Assessment and Acquisition	RIU 3	The Technology Assessment and Acquisition area integrate a range of different activities aimed at performing the operational assessments of the effectiveness of the border control systems and technologies. This includes tests and demonstrations of systems and technologies that have already achieved a high level of technology readiness and the implementation of technical feasibility studies in areas relevant for border control. The results collected can be further translated in tender specifications to support the acquisition of technical equipment by Frontex and/or the Member States.	Enhanced operational border control capacities within EU through the use of state of the art technologies;	8*	350.000	Product Delivery Timeliness -Ratio; Alignment Index
Border Security Research	RIU-4	The activities pertaining to the Border Security Research area aim to strengthen the monitoring and contribution of Frontex to the European Border Security Research and Innovation, and to coordinate and enhance the activity and involvement of the border guard community in this field. The Border Security Research activities are geared towards assisting the EC and MSs in	Increased awareness/knowledge of the Member States/Frontex regarding ongoing Horizon 2020 projects relevant for border security	16*	150.000 ¹⁵	Satisfaction Level; Alignment Index; Product Delivery Timeliness -Ratio

¹⁵ Budget for the implementation of Border Security Research programme to be covered under delegation agreements

		identifying key research themes and in the definition and accomplishment of the relevant Union framework programmes for border security research and innovation activities, including by implementing the parts of the Framework Programme for Research and Innovation which relate to border security.	Frontex stakeholders' needs better reflected in the European border security research programmes, making these more end-user driven Enhanced Frontex contribution to the European Research programmes relevant for border security			
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2.7. Eurosur

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Risk analysis Eurosur specific services and products	RAU-11	To provide the risk analysis layer of the CPIP/ESP, as required by the EUROSUR regulation.	Analytical products uploaded in analysis layer Regular updates of impact levels for relevant sea and land border sections as per agreed procedure RAU Business User inputs provided for the development of Analysis Tools	2	50.000	Flexibility
Frontex Situation Centre EUROSUR/ EFS Situational Monitoring	FSC-2	In accordance with the EUROSUR regulation, provision of European Situational Picture (ESP) and Common Pre-Frontier Intelligence Picture (CPIP) for enhanced situational monitoring based on (close-to) real time information including delivery of surveillance and environmental data under Eurosur Fusion Services umbrella supporting short term / immediate decision making process and situational awareness.		20*	6,650.000	Product Delivery Ratio; Flexibility -Ratio; Usage Level

Development of EUROSUR capabilities and services	FSC-3	<p>Enhancement of services and functionalities of Frontex Information Exchange Systems and EUROSUR Fusion Services in order to support situational awareness and reaction capabilities, in accordance with the European Border and Coast Guard and EUROSUR regulations.</p> <p>Further develop and implement the European Border Surveillance Framework (EUROSUR) and promote the operational integration of EUROSUR into border control and surveillance activities across the EU including availing the services within EU Policy Cycle/EMPACT for the sake of facilitated illegal immigration and cross border crime tackling.</p> <p>Following successful security accreditation (EU RESTRICTED) of the Eurosur Communication Network, development of operational layer displaying positions of assets in Joint Operations and in pre-frontier areas, in line with Eurosur framework. This will be performed in cooperation with external and internal stakeholders (ICT and JOU), featuring possible use of Copernicus resources.</p>		10*	1,700.000	Quality Level
Response Support by EUROSUR FFS	FSC-4	Provision and fusion of real time and/or close to real time situational awareness and surveillance services (via Eurosur Fusion Services) in support of the response activities and exceptional situations at external borders of the EU.		2	500.000	Quality Level
Eurosur Communication Network	ICT-1	Support, maintenance and further development of the Eurosur Communication Network.		5	2,250.000	System and Network availability; Alignment Index

Copernicus

On 10 November 2015 Frontex signed a Delegation Agreement with DG GROW amounting to EUR 47.5 m for the period 2015-2020 in order to implement the Border Surveillance component of the Copernicus Security Services. The objective of this component is to provide increased situational awareness when responding to security challenges at the external border through detection and monitoring of cross-border security threats, risk assessment and early warning systems, mapping and monitoring. For 2017, an indicative amount of EUR 8.040 m has been earmarked.

2.8. Situation Monitoring

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Frontex Centre operational activities	FSC-1	<p>Delivery of Situation Monitoring and Information Exchange Services (e.g. Alerts, SitReps, Media Products, Incident Validation, WOB, Correspondence Management) and related Customer support, training and access management to Frontex Information Exchange applications including FOSS, CMS, JORA and FMM.</p> <p>Developments planned with respect to replacing the old FOSS platform with a new solution</p> <ul style="list-style-type: none"> Finalising the requirements collection and elicitation Development of a business case Decision on the way forward (the form of the project and future design and development activities dependant on decisions taken). <p>Additional enhancement of some services would also be possible through Copernicus resources</p>		31*	580.000	Product Delivery Flexibility -Ratio; Usage Level

2.9. International and European Cooperation

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Implementation of Technical Assistance Projects in third countries.	IEC-1	<p>Programme management in all phases of project cycle, acquisition and preparation of new proposals, monitoring and evaluation.</p> <p>Coordinate and implement the IPA II Multi-Country Action Programme “Regional support to protection-sensitive migration management in the Western Balkans and Turkey” to cover the period 2015-2018.</p>	Efficient project management	5	30.000	Successful acquisition and implementation of technical assistance projects.
				4 ¹⁶	5,500.000 ¹⁷	

¹⁶ 12 FTE are funded by ad hoc grants

¹⁷ Ad hoc grant under Frontex budget Title IV

		Coordinate and implement the EU Funded Eastern Partnership (EaP) - IBM - Capacity Building Project, to cover the period 2014-2017.	Improved/enhanced capacity of beneficiary countries. Improved/enhanced capacity of beneficiary countries.		4,500.000 ¹⁸	Turn Over - Ratio; Usage Level Turn Over - Ratio; Usage Level
Development, maintenance and implementation of a Third Country Strategy and the deployment of Frontex Liaison Officers (FLO) in third countries, including back-office function	IEC-2	A Third Country Strategy for the European Border and Coast Guard Agency will allow the Agency to better prioritise its activities in the external dimension. Also, according to article 55 of the new Regulation, "The Agency may deploy experts of its own staff as liaison officers (...) in third countries. In April 2016 the first FLO was deployed in Turkey. Within the framework of the external relations policy of the Union, priority for deployment should be given to those third countries, which on the basis of risk analysis constitute a country of origin or transit regarding illegal migration.	Increased cooperation with relevant third country authorities	10*	140.000	Satisfaction Level
Develop closer cooperation with Libyan authorities	IEC-3	Libya is a transit country and a major source of irregular migration towards the EU by sea. The unstable situation in Libya has not allowed for any meaningful cooperation in the last years. Recent positive developments however may translate into establishing some closer cooperation in 2017 in coordination with EUBAM Libya, EUNAVFOR MED and other EEAS/EU structures.	Initial practical support provided to the Libyan authorities	3*	150.000	Usage Level
Organization of the 24th International Border Police Conference	IEC - 4	This event will offer an opportunity for the Chiefs of Border Guard authorities around the world to share best practices and experiences on various topics of common interest related to border management and security. In addition it will allow the renewal of personal relationships between the chiefs in border	Increased cooperation amongst chief of border guard authorities. Platform for exchange of views and experiences on current challenges.	1	350.000 ¹⁹	Objectives Achievement - Index

¹⁸ Ad hoc grant under Frontex budget Title IV

¹⁹ The amount assigned to this activity might be subject to change - concept of event is currently under revision

		guard management which were established during last years' events and to continue building the international border guard community.	Executive Management to regularly meet formal TC-Counterparts on highest level.			
Establish and/or enhance operational cooperation between MS and third countries as well as between the Agency and third countries.	IEC - 5	There are Management Board mandates in place to negotiate WAs with: Senegal, Mauritania, Morocco, Tunisia, Libya, Egypt, and Brazil. Additional cooperation may be explored and developed with the support and in coordination with EU Delegations. Moreover the Unit needs to facilitate cooperation with potential new TC (requested by business entities/executive management).	Signature of new Working Arrangements or practical enhancement of the cooperation with certain TCs.	7*	40.000	Satisfaction Level
Implementation of existing Working arrangements (WA) and Cooperation Plans (CP) and amendments of WA when necessary	IEC - 6	Frontex concluded 18 WA with Third Countries (as regards the Russian Federation the WA was approved in the form of ToR whereas with Turkey the WA was approved in the form of a MoU) and in a few cases the WA are implemented through CP. IEC supports the implementation of such instruments in coordination with the other units of Frontex. Most of the WAs will need to be amended in accordance with the new Regulation and mandatory fundamental rights provisions.	Continuation/enhancement of operational cooperation with TCs and amendment of certain existing WAs	3	40.000	Objectives Achievement - Index
Act as repository in the area of cooperation with Third Countries, EU Institutions/Agencies and International Organisations and prepare briefings, policy papers, official correspondence and facilitate TC visits, incl. Study visits	IEC - 7	The International and European Cooperation Unit, through the Director of the Capacity Building Division, has a general task for acting as a repository of the Agency in terms of cooperation with Third Countries (TC), International Organisations and EU bodies including by i.a. drafting background notes, preparing briefings and policy papers, preparing official correspondence and facilitate TC visits, incl. study visits.	Internal coordination and effective advisory role to senior management	3	20.000	Satisfaction Level
Cooperation with EU Agencies, EU Institutions and EU MS/SAC and contribute to EU policy decision making	IEC - 8	Developing, coordinating, evaluating and consolidating the cooperation with EU Agencies and EU institutions and contribution to EU policy decision making guided by Frontex strategic interest and developments. This includes cooperation in the	Increased cooperation with EU partners incl. with Customs and within the European Coast Guard Functions.	5*	40.000	Quality Level

		area of Customs and the European Coast Guard Functions.				
Cooperate with International Organisations	IEC - 9	Maintaining fluent relations with International Organisations. Special focus will be placed on the monitoring and evaluation of the cooperation with partner organisations on the basis of the existing Working Arrangements.	Internal synergies between stakeholders at EU level.	4*	20.000	Quality Level
Periodical reporting to EU Institutions and bodies, incl. to the entire Agency' reporting to the European Parliament	IEC-10	Timely delivery of the regular reports on cooperation with third countries, EU institutions, EU Agencies and International Organisations as well as contributing to the annual report, including an assessment of the International cooperation.	EU Institutions and bodies informed	1	5.000	Quality level

2.10. Communication

2.10.1. Information and Transparency

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Update of Frontex visual identity guideline.	COM-1	<p>The current visual identity introduced in 2012 works well. Its shape, colours and visual elements are in line with the messages of Frontex and the concept of integrated border management. Frontex is shown as a modern entity that assists legitimate travellers in passing through borders quickly (bridges, overlaying visual elements) but is tough for persons disrespecting the law.</p> <p>Since the visual identity was launched in 2012 a valuable insight has been gathered from the users, and some functional issues were identified.</p> <p>In the light of a possible new mission statement and the change of the full name of Frontex such an update is required.</p>	<p>New Frontex visual identity guideline.</p> <p>Frontex visual identity policy.</p> <p>Graphical support to artefacts (i.e. flags, plates) production according to the new guidelines.</p> <p>Awareness campaign on the updated visual identity for staff.</p>	0.4	100.000	<p>Visual identity guideline and visual identity policy in place.</p> <p>Awareness campaign on the updated visual identity executed.</p> <p>Updated artefacts produced and installed.</p>

<p>Development of content production</p>	<p>COM-2</p>	<p>In the era of online media, visual and multimedia communication, Frontex must produce content that can be (re-)edited, (re-)distributed and (re-)purposed according to the different information needs of specific audiences and multitude of channels in use.</p> <p>Frontex has to create a network of writers, editors and proof-readers that would cater for the communication needs of different Frontex entities.</p> <p>In order to illustrate the work of Frontex and border authorities in the Member States Frontex will develop a network of photo and video providers within the national border and coast guard authorities. Frontex communication experts will be also embedded.</p> <p>A contractual framework for the production of movies, sound recording and post-production should be created.</p> <p>A multimedia management system LENS must be implemented and maintained to allow smooth photo and video production process.</p>	<p>Network of writers, editors and proof-readers.</p> <p>Network of photo and video providers.</p> <p>Contractual framework for filming, directing, sound recording, post-production.</p> <p>Communication support to Frontex staff in editing, video production, graphic design and publications production.</p>	<p>5.1*</p>	<p>300.000</p>	<p>Engaging content for on-line communication purposes produced with the use networks and contracts in place.</p> <p>Frontex staff and Frontex stakeholders without interruption use multimedia management system LENS.</p> <p>Satisfaction level of Frontex staff that received communication support.</p>
<p>Multilingual on-line communication</p>	<p>COM-3</p>	<p>Frontex, as one of the EU agencies, is encouraged to make information about its role and activities available in all EU official languages.</p> <p>In 2017 Frontex will introduce mini-websites on its website in nine EU languages with general information about Frontex divided into thematic blocks.</p> <p>On the basis of statistics relevant to the site visitor's language distribution, additional languages might be introduced in the next years.</p> <p>Frontex videos are translated, with subtitles available in nine EU languages. This practice shall</p>	<p>Nine language versions of Frontex mini-websites.</p> <p>All movies published on-line translated into 9 EU languages.</p>	<p>0.3</p>	<p>325.000</p>	<p>Five mini-websites available on-line</p> <p>Movies available on-line with 8 language versions (subtitles)</p>

		continue and the production of subtitles will be included into the overall video production process.				
On-line communication	COM-4	<p>Sharing information with its audiences is crucial to fulfilling the commitment to accountability and transparency of Frontex. Frontex is communicating on daily basis with its stakeholders providing relevant and timely information about its activities and decisions that might affect them.</p> <p>While traditional communication methods such as print are still important, today stakeholders have come to expect information to be available in more convenient online formats, including websites and social media tools. Trends that can be observed globally - including increased internet use, the use of social media and ever changing online demographics - indicate that also Frontex stakeholders are searching for real-time information on social media and are using podcast, blogs and RSS feeds.</p> <p>The role of communications has evolved and continues to progress with the exponential growth of social media and the continual advancement of mobile technologies and the increasing availability of Wi-Fi means that the public now has the ability to access, customise and forward information however, wherever and whenever they want. Individuals can choose to receive information and instant updates on topics they have decided are beneficial and relevant to them.</p> <p>Use of social media tools for engagement and information sharing purposes should be an integral part of all communication plans of the key Agency projects.</p>	<p>Tendering documentation for the new content management system, hosting and monitoring services.</p> <p>Digital communication strategy.</p>	1.0		<p>Tender for the new content management system, hosting and monitoring services concluded.</p> <p>Digital communication strategy prepared and used for daily communication activities.</p>

		<p>In 2017 Frontex will launch a tender procedure for the new website content management system, hosting and monitoring services.</p> <p>A new digital communication strategy will be created to streamline on-line communication on platforms used by Frontex (Frontex websites, EU web-based platforms, social media, and content-sharing platforms).</p>				
Internal communication	COM-5	<p>Frontex has to ensure that its staff have access to necessary information, so that they are well informed, without being overloaded, and are well aware of the Agency's decision-making process.</p> <p>Internal communication is a tool to boost an engaging culture where people are committed to achieving business results, by helping improve motivation, collaboration, productivity and performance.</p> <p>At Frontex, a multi-cultural European agency with staff coming from different countries and different backgrounds, communication is essential to creating a successful, collaborative organisation. The latter will encourage efficient use of resources, contribute to breaking the existing silos culture and bolster the achievement of objectives set.</p> <p>Efficient internal communication is key in supporting organisational change by helping in gaining acceptance and address resistances. In 2017 and later Frontex will be undergoing changes related to the change of its mandate.</p> <p>Frontex needs to create modern internal communication platforms (i.e. modern intranet solution) and populate them with quality content.</p> <p>With the increase in staff numbers Frontex will also focus on induction training for newcomers and</p>	<p>Intranet solution populated by quality content.</p> <p>Events helping to build horizontal information-sharing culture.</p> <p>Communication training courses.</p>	5.2*	150.000	<p>Intranet solution populated with quality content in place and in use by Frontex staff.</p> <p>Enhanced induction-training programme for newcomers in place; Satisfaction level.</p> <p>Events helping to build horizontal information-sharing culture organised; Satisfaction level.</p> <p>Communication training courses organised; Satisfaction level.</p>

		<p>internal events that will create strong horizontal information sharing culture (i.e. team building, internal days, brown bag luncheons)</p> <p>2017 changes will also require provision of communication training for different staff categories, including training on communicating in change and English writing and presentation skills.</p>				
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2.10.2. Press office

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Media relations	COM-6	Giving interviews and background briefings is the core part of press office work. Since 2015 we became a source of information on migration data for Europe for major media outlets. This significantly increased our work load.	Timely response to all media request.	3		Number of interviews given. Number of articles quoting Frontex spokesperson published.
Organisation of press conferences	COM-7	Organisation of press conferences for ED/DED in major European capitals and if needed in operational settings.	10 press briefings in a year. These events frequently include booking a venue, simultaneous translation and translation of press materials.	0.5	20.000	Press participation and press coverage of the events. Messages conveyed.
Media monitoring	COM -8	Monitoring of coverage of Frontex, countering negative voices, writing rebuttals. This include mainstream and social media.	Weekly press coverage analysis	0.25		Timely reports produced

On-line communication - writing for Frontex website and other written materials including new Frontex brochure.	COM -9	Writing of content for Frontex website. Most of the content on the About the Agency part of the Frontex website needs to be edited as the agency now has new tasks and responsibilities. This will require extra time and effort. In addition press office will continue to write news items, update the press room page, update FAQ page, write for the hot topics section, etc. Writing materials for the press pack. Writing a new general brochure about the new agency.		2.0		Updated information on the About Agency page Timely publication of the news items Publication of the brochure.
Management of Frontex Twitter account	COM-10	Timely tweets about activities of the agency, links to stories published on the website, crisis management tool.	Daily tweets	0.25		
Production of short animations	COM - 11	These videos are produced for Frontex website/YouTube channel and aim to explain in an easy and accessible way complex issues such as SAR, Return process, Coast guard functions, etc.	Production of 6 videos	0.5	30.000	
Production of infographics	COM - 12	These are produced to illustrate in an easy and accessible way complex issues such as the new mandate of the agency, operational deployments in each Frontex operation, etc.	Production of 10 infographics	0.1	5.000	
Media training sessions	COM - 13	These are media training sessions for Frontex staff and officers deployed in Frontex operations who then can be asked to give media interviews.	Organisation of 5 media training sessions	0.1	25.000	Training of 25 staff members and officers deployed in Frontex operations.
Crisis communication	COM - 14	Creation, management and maintenance of Frontex Communication Crisis manual and organisation of Agency wide crisis exercise.	Organisation of a crisis exercise	0.25	15.000	

Organisation of the annual Spokesperson meeting	COM - 15	Press office manages a network of spokespersons of all national border guard authorities in MS and SAC. Annual meetings take place in Warsaw.	Organise a two day meeting with spokespersons	0.1	30.000	
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2.11. Fundamental Rights and Data Protection

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
FR in JO	FRO-1	Coordinate multipurpose joint activities that sustain the operational presence in areas at the external borders exposed to specific and disproportionate pressure as well as facing significant uncertainties; including consistent action in line with operational reaction mechanism laid down in the EUROSUR Regulation.	Fundamental Rights impact in JO/ SIR reports	3*	60.000	Internal Communication - Index
Individual complaints	FRO-3	Intensify the tailored concepts of different types of joint operations (land, sea, air, return activities) and target the alignment of the operations coordinated by Frontex with the priorities of the Internal Security Strategy and EU Policy Cycle.	Fundamental Rights monitoring system, structure/implementation of the new complaint mechanism	3*	0	Operational Plan Implementation - Ratio (HR)
FR analysis and research	FRO-4	Intensify the tailored concepts of different types of joint operations (land, sea, air, return activities) and target the alignment of the operations coordinated by Frontex with the priorities of the Internal Security Strategy and EU Policy Cycle.	Evaluation reports, risk analysis on FR, Reports on Fundamental Rights matters	3*	0	Objectives Achievement - Index
FR in Return matters	FRO-5	Intensify the tailored concepts of different types of joint operations (land, sea, air, return activities) and target the alignment of operations coordinated by Frontex with the priorities of the Internal Security Strategy and EU Policy Cycle.	Fundamental Rights contribution in return related matters (monitoring, training, policy documents)	3*	0	Internal Communication - Index
FR awareness	FRO-6	To embed a respect for the principles of Fundamental Rights in the communication culture of Frontex.	Fundamental Rights embedded in Frontex communication	0.7*	0	Internal Communication - Index
Revision and implementation of FR Strategy and AP	FRO-7	To embed a respect for the principles of Fundamental Rights in the culture of Frontex.	Revised Frontex Fundamental Rights Strategy	1.3*	0	Objectives Achievement - Index

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Execution of Data Protection function (DPO)	DPO	Assessment of operational and administrative activities (planning) regarding impact on the individuals' right of data protection; provision of advice.		2	0	

2.12. Corporate Governance

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Provision of financial and corporate services	FIN-1	Ensure business as usual services and continuity	Provision of financial and corporate services	44*		Satisfaction Level Timeliness
Improvement and enhancements of budget management	FIN-2	Introduce activity based management (ABM) to complement the activity based budgeting (ABB) aiming at improving performance and quality management to align the products and services of Frontex to stakeholders needs;	Improvement and enhancements of budget management	0.2		Satisfaction Level Timeliness
Revision of the financing instruments used by the - contracts/grants/reimbursement of costs	FIN-3	Explore new instruments or streamline and improve existing financing instruments and practices. Examine new financing/contractual relations with MS for the deployment of technical equipment, eventually procure more services (Art. 13)	Revision of the financing instruments used by the Agency - contracts/grants/reimbursement of costs	0.5		Satisfaction Level Timeliness
Identification of other financial sources for Frontex activities	FIN-4	Identify the potentials of external funding for Frontex coordinated activities, but also their limitations. Explore and identify an efficient mechanism on how to build synergies and connect Union-funded networks and programmes in the field of return. (Art. 26,27)	Identification of other financial sources for Frontex activities	0.5		Satisfaction Level Timeliness
Automation of financial and procurement processes , including integration with external stakeholders	FIN-5	Develop an IT platform/system that will improve/streamline and offer better monitoring and control mechanisms for our financial relations with MS. Assessment and introduction of a tool for procurement/contract management.	Automation of financial and procurement processes, including integration with external stakeholders	0.3		Satisfaction Level Timeliness

Revision of the current and future needs regarding premises and infrastructure.	FIN-6	Ensure the Agency has the building and infrastructure capacity responding to its needs. Provide logistical support and facility management to EURTFs and Liaison Offices in MSs and TC.	Revision of the current and future needs regarding premises and infrastructure.	0.5		Satisfaction Level Timeliness

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Selection and recruitment procedures, staff administration, staff training and development.	HRS-1	Supporting selection and recruitment procedures, implementation and enforcement of the Staff Regulations and CEOS, drafting staff policies (EU rules and best practices), assisting Frontex managers and staff member in all HR-related matters: budget assigned to Title 1, staff development related issues; training for Frontex staff members; annual appraisal exercise; the reclassification procedure; and entitlements of Frontex staff (including SNEs and SMTs).		33*	0	Satisfaction Level
Ensuring that Frontex personnel, information, buildings and equipment are adequately protected against threats	HRS-3	Safety and security measures in place in compliance with the overall internal security regulatory framework and in line with EU rules and best practices. This includes implementation of the applicable rules, including EU Classified Information, as well as liaison with EU and the Member State security services.		17*	0	Time to Respond

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Maintain the performance, availability and security of ICT services	ICT-2	Ensuring ICT services availability.	System available according to commitment mentioned in SLA and SLS	16*	3.095.000	Alignment Index
Due to new regulation and increase of staff Develop new capabilities in	ICT-4	Develop the in house capabilities related to business and technical analysis, enterprise and system architected and information and data	Enterprise and technical architecture documentation New IT Strategy New IT	3*	400.000	Alignment Index

relation with architecture, data management, Project management and business analyst. Define architecture for operational consolidated systems and applications		management to retain knowledge, improve development of ICT Strategy and Governance. To supply the technical architecture document for the consolidation of ICT systems in order to supply common components, reduce the number of systems; reduce the overlapping of functionalities and maintenance costs.	Technical architecture for the operational platform			
Technical, procurement and contracts coordination for the evolution of both operational and non-operational systems	ICT-5	Technical coordination of developments made in collaboration with other business units, coordination of the procurement procedures and requests in order to ensure the timely acquisition of licenses, the execution of support and the maintenance and development tasks for: - the bespoke operational systems, FOSS, FMM, Equipment of the Operations room, GIS solution, business intelligence environment; - digital asset management; - bespoke applications in the administrative area.	Contract management in place, including escalation of incident and issues, on time renewal of contract on time launch of new procedures, permanent contractual coverage of the IT solutions, management of SLA	8*	1.600.000	Quality Level; Alignment Index
Intranet / My Frontex workspace	ICT-6	Further development of the My Frontex Workspace (Intranet based collaboration tools) and Record Based Document Management System (RDBMS).	Intranet/ myFrontex workspace modules delivered Improved collaboration, document and knowledge management	1.5	800.000	Satisfaction Level
Implementation of ICT Business Continuity Capability	ICT-7	Continuation of implementation and operation of ICT business continuity capability (Disaster Recovery plan and infrastructure) including the installation, running, improvement, test and maintenance of the main ICT services in the disaster recovery site (DRS).	Capability available on the Disaster recovery site for the basic systems such as authentication, email, file servers (as a first steps), installation of the critical systems in preparation	1.5	625.000	Satisfaction level

Implementation of Identity and Access Management	ICT-8	Continuation of implementation and operation of ICT business continuity capability (Disaster Recovery plan and infrastructure) including the installation, running, improvement, test and maintenance of the main ICT services in the disaster recovery site (DRS).	Main architecture of the system in place, documentation for the interfaces and corporate applications defined.	1.5	110.000	Alignment Index
Adaptation of the network and service infrastructure in the additional floor in the building, as a consequence of the change of regulation and the associated increase of staff member numbers	ICT-9	Floor adapted to the need of users, including cabling to the workstations, installation of wifi, connection of the floor distribution system to the datacentre, installation of multifunctional and video conference devices	User able to use all the ICT solutions in the additional floors in the same building	0.5	440.000	

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Litigation and pre-litigation	LAU-1	LAU represents Frontex in front of EU and national courts. Furthermore, LAU plays an important role in the internal pre-litigation phase and in the recovery of financial amounts due.		2*	0	Quality Level
Legal opinions and advice regarding core business , i.e. OPD, CBD	LAU-2	LAU gives support to internal stakeholders on core business related matters (OPD, CBD). In view of the Mediterranean crises, this activity became to be even more significant.		2*	0	Number of operational plans verified Quality Level; number of agreements processed
Core business (PAD)	LAU-3	Public Access to Documents requests Caveat: I&T reconstruction significantly affects LAU's workload (two persons from Communication who are responsible for PAD matters pursuant to the MB Decision No 3/2014 have left to other internal entities and will not discharge PAD duties). "Core business" staff do not always discharge their obligations under the same MB decision (was reported in the "risk matrix" a number of times). The figure below for LAU is therefore underestimated.		1	0	number of pad requests completed as against number of requests received

Complaints' mechanism	LAU-4	LAU design of complaints' mechanism.		TBC	0	
Implementing European Border and Coast Guard Regulation	LAU-5	LAU gives legal and practical advice on interpretation and implementation of new Regulation. LAU leaves to HoUs to issue instructions on details related to tasks under the Regulation.		3*	0	
Decision-making process	LAU-6	LAU checks the legality of the internal decision-making process.		0.5	0	number of successfully challenged decisions
General support to all divisions and cabinet;	LAU-7	General support to all divisions and cabinet.		0.5	0	number of opinions issued
Legal advice to HR	LAU-8	Legal Officer dedicated to HR matters		TBC	0	

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Maintain centralised document management system	CGD	Ensuring full functioning of centralised document management system	Documents are centrally administered and made available	2		Satisfaction Level

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Enhance corporate evaluation function	CG/CTL-1	Internal evaluations (interim, ex ante and ex post) are mandated and coordinated by a central entity, involving internal and external experts.	Evaluation Reports and Action Plans delivered	0.6	100.000	Number of recommendations accepted
Business Continuity Management in Frontex	CG/CTL-3	Maintain and adjust Business Continuity Management across Frontex; effectively response to threats; BCM protects main business interests of Frontex according to the adopted strategy.	BCP, crisis management and disaster recovery plans are validated and tested	0.4	0	Alignment Index

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Strengthening Frontex anti-fraud controls	CG/QM-2	In line with OLAF's recommendations for all EU Agencies and Commission guidelines the controls over potential fraud will be strengthened.	Action Plan implemented	0.9	0	Objectives Achievement - Index
Process improvement	CG/QM-3	Improve processes by strengthening process management.	Business Processes validated and refined	1.1	0	Satisfaction Level

SECTION IV - BUDGET 2017

Revenue

Frontex

Provisional draft estimate of revenue and expenditure 2017

21-09-2016

REVENUE

Title A-9 REVENUE

Chapter	Article	Description	Budget 2015 N3	Budget 2016	Provisional Draft Estimate of Revenue 2017 COM(2015)671 ⁽¹⁾	Remarks
	A-900	Subsidy from the Commission	133 528 000	238 686 000	281 267 000	
	A-901	Contribution from Schengen Associated Countries	8 852 000	15 249 000	20 662 000	
	A-902	Contribution from the United Kingdom and Ireland	820 000	0	0	
A-90	Subsidies and contributions		143 200 000	253 935 000	301 929 000	
A-91	Other Revenue		100 000	100 000	100 000	
A-94	Earmarked Revenue		p.m.	p.m.	p.m.	Note ⁽²⁾
A-9	TOTAL REVENUE		143 300 000	254 035 000	302 029 000	

Note (1): The draft estimate 2017 based on the communication of the Commission COM(2015)671 final of the 15.12.2015. This includes a EC subsidy of EUR 281.3m and a increase of staff 130 AD/AST posts and external personnel of 56 CA and 55 SNE. Additionally the SAC contribution is calculated according to the new methodology.

Note (2): Estimated revenue for 2017 of EUR 8.0m from the delegation agreement whereby the COM has entrusted budget implementation tasks to Frontex for Copernicus security services. According to Frontex financial regulation Art.23.2(c) this revenue is external assigned to expenditure under budget line A-4200. These delegated funds are presented for information purposes, the discharge for these funds is given to the European Commission.

Detailed calculation of the SAC contribution, based on the revised method excluding UK/IE contribution.

All amounts in EUR
ECOFIN data Update on:

2017	03/05/2016			03/05/2016		Contribution on amendment based on GDP	Contribution on amendment based on GNI	New contribution
	EC Annual Subsidy	GDP figures for 2017		GNI figures for 2017				
	A	C	D=C/Σ	E	F=E/Σ			
EC contribution to Frontex budget	281,267,000	12,609,438	92.76%	12,677,036	92.58%			
Iceland		17,663	0.13%	17,607	0.13%		361,000	361,000
Norway		360,055	2.65%	378,158	2.76%		7,767,000	7,767,000
Switzerland		600,240	4.42%	614,336	4.49%	12,420,000		12,420,000
Liechtenstein		5,528	0.04%	5,658	0.04%	114,000		114,000
		13,592,924	100.00%	13,692,795	100.00%	12,534,000	8,128,000	20,662,000

The Management Board Working Group on Budget and Accounts in its meeting of 8 March 2016 decided to follow the interpretation of the ECA, namely to exclude UK and Ireland (as non-participating States) from the gross domestic product that is used as a base to calculate the contributions of the SAC.

Excluding UK and Ireland from the overall gross domestic product leads to an increase in percentage of the contribution of the SAC.

The calculation of the revised contribution for the 2017 budget is a based on the EC subsidy according to the COM(2015)671final communication.

Expenditures - Activity Based

In 2015 the Agency launched the activity based management of its budget. In May 2014 the Management Board had decided on the areas to be shown in an activity based budget on governance level.

The approach can be explained as follows:

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

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

The **number of staff** shown as **direct costs** (see table to the left) are those staff members that are working in the respective operational units/sectors/teams.

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

For Eurosur, as a unit or sector does not exist; the relevant staff members are indicated from Risk Analysis, the Frontex Situation Centre and ICT carrying out Eurosur related tasks.

For International and European Cooperation the calculation will be fine-tuned as a follow up of the implementation of the new organisational structure and allocation of tasks.

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

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

The **administrative and support expenditure** are allocated **proportionally** to each governance level activity. The administrative and support expenditure include expenditures for rent, stationary, ICT equipment (hardware, software, contracts) and for MB meetings.

The newly adopted EBCG regulation has enhanced the Agency's mandate. Consequently, the current version of the ABB will be reviewed and revised in 2017 in order to properly reflect the enhanced governance level activities. This task will be implemented under the guidance of the Management Board, supported by the MB Working Group on Budget and Accounts.

Expenditures - Traditional

Frontex

Budget 2017

13/12/2016

EXPENDITURE

Chapter	Description	Budget 2015 N3	Budget 2016 N1	Budget 2017
Title A-1 STAFF				
A-11	Staff in active employment	21 222 000	27 990 000	55 410 000
A-12	Recruitment	108 000	286 000	286 000
A-13	Administrative missions	374 000	500 000	500 000
A-14	Sociomedical infrastructure	40 000	70 000	70 000
A-15	Other staff related expenditure	1 020 000	1 500 000	1 410 000
A-16	Social welfare	4 000	20 000	20 000
A-1	TOTAL STAFF RELATED EXPENDITURE	22 768 000	30 366 000	57 696 000
Title A-2 OTHER ADMINISTRATIVE EXPENDITURE				
A-20	Rental of building and associated expenditure	2 967 000	5 254 000	5 355 000
A-21	Data processing & telecommunications	4 260 000	6 895 000	6 890 000
A-22	Movable property and associated expenditure	206 000	192 000	163 000
A-23	Current Administrative expenditure	841 000	1 151 000	925 000
A-24	Postal expenditure	60 000	130 000	80 000
A-25	Non-operational meetings	504 000	506 000	515 000
A-26	Communications	466 000	644 000	785 000
A-2	TOTAL OTHER ADMINISTRATIVE EXPENDITURE	9 304 000	14 772 000	14 713 000
Title A-3 OPERATIONAL ACTIVITIES				
A-30	Joint Operations	92 009 000	118 977 000	119 795 000
A-31	Risk analysis, Situation Center & EUROSUR	11 305 000	14 695 000	13 680 000
A-32	Training	4 320 000	5 000 000	5 000 000
A-33	Research and Development	930 000	1 600 000	1 100 000
A-34	Pooled Resources	1 400 000	4 275 000	1 100 000
A-35	Miscellaneous Operational Activities ⁽³⁾	857 000	1 070 000	21 765 000
A-36	Supporting Operational Activities	407 000	40 000	60 000
A-37	Return Support	0	62 685 000	66 560 000
A-38	International and European cooperation	0	555 000	560 000
A-3	TOTAL OPERATIONAL ACTIVITIES	111 228 000	208 897 000	229 620 000
Title A-4 EARMARKED EXPENDITURE				
A-41	Ad-hoc grants ⁽¹⁾	p.m.	p.m.	p.m.
A-42	Copernicus ⁽²⁾	p.m.	p.m.	p.m.
A-4	TOTAL EARMARKED EXPENDITURE	p.m.	p.m.	p.m.
GRAND TOTAL		143 300 000	254 035 000	302 029 000

⁽¹⁾ Ad-hoc grants include the EC (DG DEVCO) Eastern Partnership IBM: -Regional Capacity Building Project; ENPI - EU Agencies programme: -Subcontractor to EASO; IPA grant agreement 2015/369-697: -Regional support to protection-sensitive migration management in the Western Balkans and Turkey.

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

⁽³⁾ Included in Chapter "A-35 Miscellaneous Operational Activities" is a new budget item "A-3502 Art.75[13] Financial Operational Reserve" in accordance with the EBCG Regulation which foresees a financial operational reserve amounting at least to 4 % of the allocation operational budget.

Establishment Plan

Frontex

Provisional draft estimate of revenue and expenditure 2017

21-09-2016

ESTABLISHMENT PLAN

Grade	Establishment plan 2015		Establishment plan 2016		Provisional Draft Establishment plan 2017 COM(2015)671	
	TA	Perm.	TA	Perm.	TA	Perm.
AD16	0		0		0	
AD15	1		1		1	
AD14	1		1		1	
AD13	4		4		5	
AD12	11		13		15	
AD11	8		8		11	
AD10	6		6		10	
AD9	8		8		20	
AD8	55		55		85	
AD7	29		29		65	
AD6	21		19		34	
AD5	13		12		14	
Sub-total AD	157	0	156	0	261	0
AST11	0		0		0	
AST10	0		0		0	
AST9	0		0		0	
AST8	5		5		5	
AST7	11		11		11	
AST6	15		15		16	
AST5	20		25		27	
AST4	14		9		28	
AST3	5		4		4	
AST2	0		0		0	
AST1	0		0		0	
Sub-total AST	70	0	69	0	91	0
GRAND TOTAL	227	0	225	0	352	0

TA = Temporary Agent; Perm. = Officials of the EC

Proposal of reclassification is based on the rates described in Annex 1b of

This draft does not take into account the implications reclassification 2015

Contract agents

	Authorised under the EU Budget 2015	Authorised under the EU Budget 2016	Provisional Draft request 2017
FGIV	20	26	52
FGIII	48	57	86
FGII	10	10	10
FGI	13	13	14
Total CA	91	106	162

Seconded National Experts

	Authorised under the EU Budget 2015	Authorised under the EU Budget 2016	Provisional Draft request 2017
SNE	86	86	141

Section V - Annexes

Annex II: Table 1 - Expenditures

Expenditure	2017		2018	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1	57 696 000	57 696 000		
Title 2	14 713 000	14 713 000		
Title 3	229 620 000	229 620 000		
Total expenditure	302 029 000	302 029 000	320 198 000	320 198 000

EXPENDITURE	Commitment appropriations						
	Executed Budget 2016	Budget 2017	Draft Budget 2018		AR 2018 / 2017	Envisaged in 2019	Envisaged in 2020
			Agency request	Budget Forecast			
Title 1							
Staff Expenditure	30 636 000	57 696 000	0	0		0	0
11 Salaries & allowances	28 350 000	55 410 000					
- of which establishment plan posts	17 720 000	36 097 000					
- of which external personnel	8 500 000	17 183 000					
12 Expenditure relating to Staff recruitment	286 000	286 000					
13 Mission expenses	500 000	500 000					
14 Socio-medical infrastructure	70 000	70 000					
15 Other staff related expenditure	1 410 000	1 410 000					
16 Social welfare	20 000	20 000					
17 -							
Title 2	14 502 000	14 713 000	0	0		0	0
Infrastructure and operating expenditure							
20 Rental of buildings and associated costs	5 355 000	5 355 000					
21 Information and communication technology	6 890 000	6 890 000					
22 Movable property and associated costs	163 000	163 000					
23 Current administrative expenditure	825 000	925 000					
24 Postage / Telecommunications	80 000	80 000					
25 Non-operational meetings	515 000	515 000					
26 Information and Transparency	674 000	785 000					
27 -							
28 -							
Title 3	208 897 000	229 620 000	0	0		0	0
Operational expenditure							
30 Joint Operations	119 795 000	119 795 000					
31 Risk analysis, Situation Center & EUROSUR	13 680 000	13 680 000					
32 Training	5 000 000	5 000 000					
33 Research and Development	1 100 000	1 100 000					
34 Pooled Resources	1 100 000	1 100 000					
35 Miscellaneous Operational Activities	1 070 000	21 765 000					
36 Supporting Operational Activities	40 000	60 000					
37 Return Support	66 557 000	66 560 000					
38 International and European cooperation	555 000	560 000					
TOTAL EXPENDITURE	254 035 000	302 029 000	320 198 000	0		333 083 000	345 899 000

Annex II: Table 2 - Revenue

Revenues	2017	2018
	Revenues estimated by the agency	Budget Forecast
EU contribution	281 267 000	298 286 000
Other revenue	20 762 000	21 912 000
Total revenues	302 029 000	320 198 000

REVENUES	2016	2017	2018		VAR 2018 / 2017	Envisaged in 2019	Envisaged in 2020
	Executed Budget	Revenues estimated by the agency	As requested by the agency	Budget Forecast			
1 REVENUE FROM FEES AND CHARGES							
2. EU CONTRIBUTION	238 686 000	281 267 000	298 286 000		6%	310 289 000	322 227 000
of which Administrative (Title 1 and Title 2)							
of which Operational (Title 3)							
of which assigned revenues deriving from previous years' surpluses							
3 THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)	15 249 000	20 662 000	21 912 000		6%	22 794 000	23 672 000
of which EFTA							
of which Candidate Countries							
4 OTHER CONTRIBUTIONS	p.m.	p.m.	p.m.		0%	p.m.	p.m.
of which delegation agreement, ad hoc grants	p.m.	p.m.	p.m.			p.m.	p.m.
5 ADMINISTRATIVE OPERATIONS	100 000	100 000	p.m.		0%	p.m.	p.m.
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT							
7 CORRECTION OF BUDGETARY IMBALANCES							
TOTAL REVENUES	254 035 000	302 029 000	320 198 000	0	6%	333 083 000	345 899 000

Annex II: Table 3 - Budget outturn and cancellation of appropriations

Budget outturn	2013	2014	2015
Revenue actually received (+)	92 014 755	87 280 929	146 616 616
Payments made (-)	-60 201 796	-65 023 019	-100 492 797
Carry-over of appropriations (-)	-31 764 775	-33 099 971	-50 236 393
Cancellation of appropriations carried over (+)	3 256 695	2 872 514	4 252 899
Adjustment for carry over of assigned revenue appropriations from previous year (+)	96 326	39 931	4 409 474
Exchange rate differences (+/-)	- 704 405	- 614 093	266 102
Adjustment for negative balance from previous year (-)	-6 206 133	-3 509 334	-12 053 043
Total	-3 509 333	-12 053 043	-7 237 142

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

Staff population		Actually filled as of 31.12.2014	Authorised under EU budget 2015	Actually filled as of 31.12.2015	Authorised under EU budget for year 2016	Actually filled as of 31.12.2016	Draft budget for year 2017	Envisaged in 2018	Envisaged in 2019
Officials	AD	0	0	0	0	0	0	0	0
	AST	0	0	0	0	0	0	0	0
	AST/SC	0	0	0	0	0	0	0	0
TA	AD	95	157	95	156		157	311	377
	AST	54	70	54	69		65	107	107
	AST/SC	0	0	0	0		0	0	0
Total		149	227	149	225		222	418	484
CA GFIV		17	20	19	26				
CA GF III		46	48	37	57				
CA GF II		9	10	10	10				
CA GF I		13	13	13	13				
Total CA		85	91	79	106		106	174	202
SNE		77	86	80	86		86	168	194
Structural service providers		14	19						
TOTAL		311	404	308	417		414	760	880
External staff for occasional replacement									

Annex III: Table 2 - Multi-annual staff policy plan Year 2017 - 2019

Category and grade	Establishment plan in EU Budget 2015		Filled as of 31/12/2015		Modifications in year 2015 in application of flexibility rule		Drafts Establishment plan in Budget 2016		Modifications in year 2016 in application of flexibility rule		Establishment plan in Draft EU Budget 2017		Establishment plan 2018		Establishment plan 2019	
	officials	TA	officials	TA	officials	TA	officials	TA	officials	TA	officials	TA	officials	TA	officials	TA
AD 16			0													
AD 15		1	0				1				1		1		1	
AD 14		1	1				1				1		1		1	
AD 13		4	4				4				5		5		5	
AD 12		11	8				14				15		15		15	
AD 11		8	8				9				11		11		11	
AD 10		6	7				8				10		10		10	
AD 9		8	2				10				20		20		20	
AD 8		55	46				66				85		85		85	
AD 7		29	9				44				65		65		65	
AD 6		21	7				24				34		34		34	
AD 5		13	3				13				14		14		14	
Total AD		157	95				194				261		261		261	
AST 11			0													
AST 10			0													

AST 9			0												
AST 8		5	4				5				5		5		5
AST 7		11	10				11				11		11		11
AST 6		12	11				15				16		16		16
AST 5		20	20				25				27		27		27
AST 4		14	5				21				28		28		28
AST 3		5	4				4				4		4		4
AST 2			0												
AST 1			0												
Total AST		70	54				81				91		91		91
AST/SC1															
AST/SC2															
AST/SC3															
AST/SC4															
AST/SC5															
AST/SC6															
Total AST/SC															
TOTAL		227	149				275				352		352+66 ²⁰ =418		418+66=484

²⁰ Note: Regarding the additional 66 posts no grade distribution has been made so far.

Annex IV: A. Recruitment policy

Frontex in 2015 applied general implementing provisions related to the engagement of temporary and contract agents in a form presented by the European Commission (the Frontex Management Board Decision 06/2005 as of 30 June 2005, on the adoption of implementing rules to the Staff Rules and Regulations is applied by analogy to the Commission Decision 7.4.2004 C(2004)1313²¹). Frontex has also adopted, as ED decisions, rules establishing the procedure governing the engagement and use of Temporary Staff and Contract Staff²². In 2016, these decisions will be replaced by the new ones developed by the Standing Working Party together with the European Commission.

Guidelines related to the recruitment area will be further developed in order to further optimize the running of the selection procedures and to ensure the overall quality of the recruitments and management of existing reserve lists. Transparency and open competition in the recruitment policy will guide any future changes in the policy.

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

a. Officials

Frontex does not employ EU permanent officials.

b. Temporary agents

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

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

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

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

c. Contract agents

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

The ED decision (No 59/2009 of 19.11.2009) sets the term of the first contract for a fixed period of at least three months and not more than five years. In practice, the duration of the first contract for a contract agent employed at Frontex is three years. The new implementing rule on engagement

²¹ Commission Decision on general implementing provisions concerning the criteria applicable to classification in grade and step on appointment or engagement; No. 55-2004/04.06.2004; Brussels, 7.42004, C(2004) 1313

²² Decision of ED establishing the procedure governing the engagement and use of Temporary Staff, No 58, 19.11.2009 and Decision of ED establishing the procedure governing the engagement and use of Contract Staff, No 59, 19.11.2009.

of contract agents will be in force in 2016. Frontex will change the approach to length of the contracts of the contract agents by equalizing it to the length of the contracts of temporary agents. The initial contract will be offered for 5 years, first renewal as well for 5 years.

d. Seconded national experts (SNEs)

Frontex implemented the decision laying down rules on the secondment of national experts (Management Board Decision No 22/2009) as of 25 June 2009. That decision set up the rules on recruiting, selection as well as the conditions for work of SNEs in the Agency.

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

The rotation principle applies when employing SNEs with an initial secondment of duration of two years, with the possibility of an extension for another 2 years. The rotation principle aims at providing the Agency with an up-to-date input of knowledge and experience in the area of border management.

The selection process of Seconded National Experts is defined by the Executive Director Decision 68/2015 of 25.09.2015, establishing the procedure applicable to the selection and extension of the period of secondment.

e. Structural service providers

In 2015 Frontex continued a contract to provide interim staff on a short term basis where and when needed and has taken on board 19 persons resulting in a total of 167 man months worked. In 2016 Frontex will continue cooperation with the same interim service provider. The contract is the result of an open tender procedure.

Frontex is also outsourcing services for:

- Frontex reception,
- Frontex canteen,
- Cleaning service,
- Handymen,
- Certain ICT experts,
- Travel desk.

Annex IV: B Appraisal of performance and reclassification/promotion

Table 1 - Reclassification of temporary staff/promotion of officials

Category and grade	Staff in activity at 1.01.2015		How many staff members were promoted / reclassified in Year 2015		Average number of years in grade of reclassified/promoted staff members
	officials	TA	officials	TA	
AD 16					
AD 15					
AD 14		1			
AD 13		4			
AD 12		12			
AD 11		6			
AD 10		6		1	4
AD 9		17		4	3.25
AD 8		31		1	3
AD 7		13		1	3
AD 6		3			
AD 5		1		1	2
Total AD		94		8	
AST 11					
AST 10					
AST 9		1			
AST 8		7			
AST 7		11		1	7
AST 6		16		3	4.33
AST 5		12		4	4.75
AST 4		3			
AST 3		4			
AST 2		0			
AST 1		0			
Total AST		54		8	
AST/SC1					
AST/SC2					
AST/SC3					
AST/SC4					
AST/SC5					
AST/SC6					
Total AST/SC					
Total		148		16	

Annex IV: B. Appraisal of performance and reclassification/promotions

Table 2 -Reclassification of contract staff

In 2015 Frontex has started for the first time reclassification of contract agents. The process follows the same legal provisions as in the European Commission C (2013) 2529 amended by C (2014) 2222. The process will be finalized in the beginning of 2016.

Function Group	Grade	Staff in activity at 1.01.Year N-2	How many staff members were reclassified in Year N-1	Average number of years in grade of reclassified staff members
CA IV	18			
	17			
	16			
	15			
	14	6	4	5
	13	9	6	5
CA III	12			
	11			
	10	4	4	7
	9	22	14	6
	8	20	7	6
CA II	7			
	6			
	5	4	3	7
	4	3	3	6
CA I	3			
	2			
	1	13	11	6
Total		81	52	48

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

In 2015 Performance Appraisal in Frontex was conducted according to the implementing rule adopted by ED Decision 31/2009 of 27.08.2009. This decision is based on the common understanding of Article 43 of the Staff Regulations which was endorsed by the European Commission. The appraisal process was introduced for the first time as a pilot in 2009 and from 2010 onwards, has been run officially as a uniform and compulsory process for everybody working in the Agency (TAs, CAs and SNEs).

In 2016 Frontex will start applying new rules on appraisal following model decision developed by Standing Working Party and confirmed by the ex-ante agreement of the European Commission. These rules were adopted by Frontex Management Board Decision 45/2015 and 46/2015 of 20 November 2015.

In the period 2012 - 2015, the reclassification process for temporary agents was fully based on the implementing rule (IR) model decision of Article 45 of the Staff Regulations. This implementing rule was adopted by ED Decision 100/2010 of 17.11.2010 taking into account the multiplication rates for finding average career equivalence as laid down in the Staff Regulations Annex 1B. The reclassification process applied only to temporary agents on long term employment.

The new reclassification procedures for temporary and contract agents apply in Frontex in 2016 after adopting general implementing provisions, following mode decisions, in the form of Management Board Decisions. This will be done in the first half of 2016.

Annex IV: C. Mobility Policy

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

1. Mobility within the Agency

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

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

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

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

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

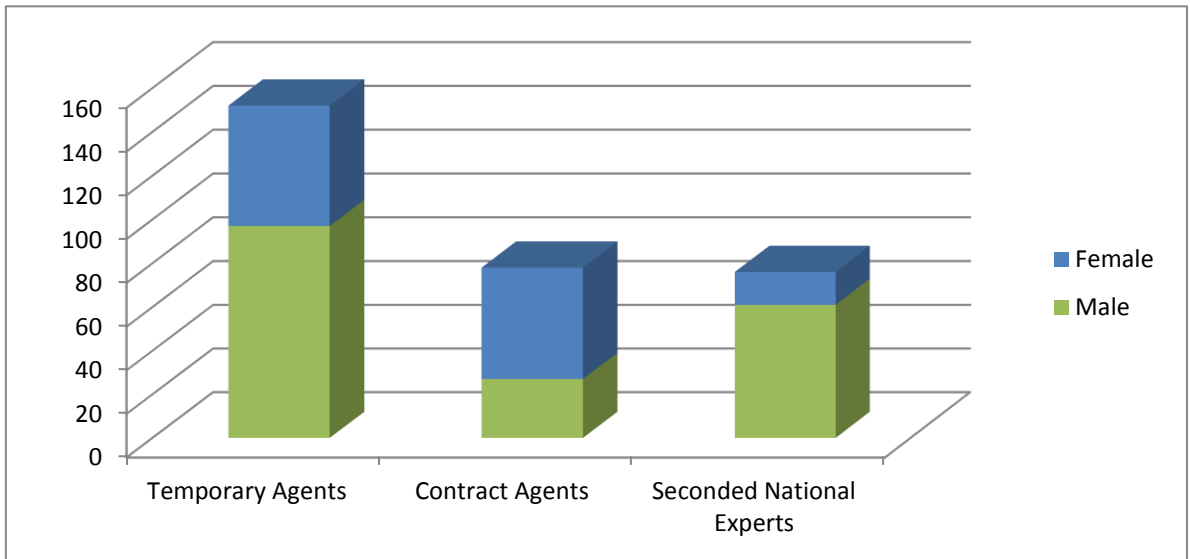
Frontex will adopt in 2016 the new implementing rules on engagement of temporary agents (2f) which will also describe in detail the procedure of the mobility between agencies.

3. Mobility between the agencies and the institutions

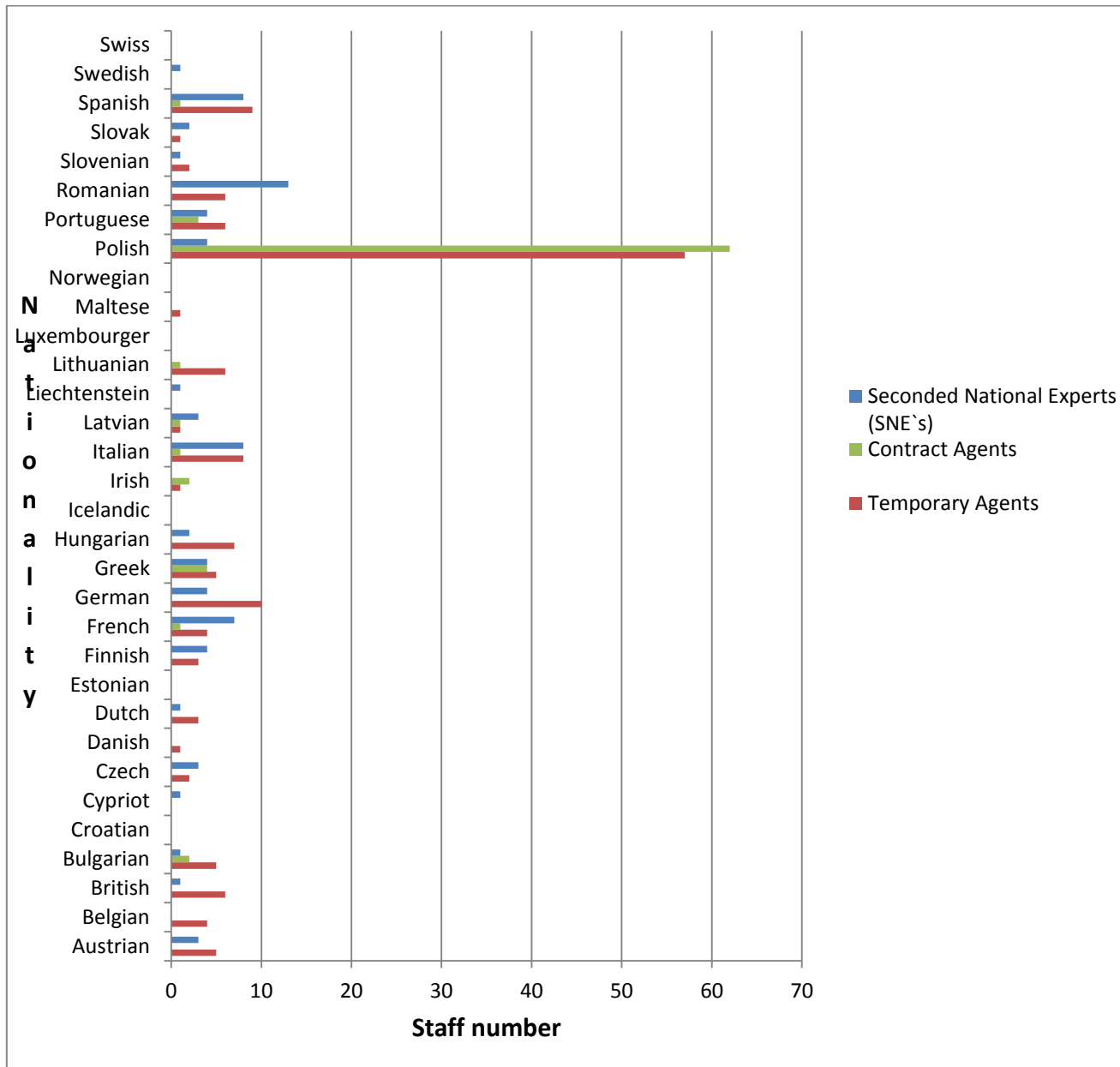
Frontex, by not employing permanent officials, was so far not in a position to implement the policy on mobility between the institutions and the Agency. This question deserves however further consideration in the future.

Annex IV: D. Gender and geographical balance

Gender balance (by category of staff) - 16.01.2016



Geographical balance (by category of staff) - 16.01.2016



Annex IV: E. Schooling

It is assumed that, in the absence of a Headquarters (HQ) Agreement, Polish authorities will continue to reimburse the education costs of Frontex expatriated staff only. The European Border and Coast Guard Regulation legally obliges Poland to conclude a HQ Agreement. Negotiations for this purpose are on-going with no results as yet.

Frontex has made efforts to get opinions related to the interest of setting up and accredited European School in Warsaw. Five major international schools were asked for their views. The French school has clearly expressed interest in joining the accreditation process. This initiative was consulted with the Polish Ministry of Education. The follow up is expected in 2016.

Annex V: Buildings (Table)

	Name, location and type of building	Other Comment
Information to be provided per building:	Warsaw Spire, Warsaw, office space	
Surface area (in square metres) Of which office space Of which non-office space	15,020 sqm(gross) 14,604.94 sqm(gross) 416 sqm	
Annual rent (in EUR)	3,472,467.96 EUR (parking exclusive) 3,796,587.96 EUR (parking inclusive)	
Type and duration of rental contract	Lease agreement commences on 01/01/2015 for 10 years	
Host country grant or support	N/A	
Present value of the building	N/A	

	Name, location and type of building	Other Comment
Information to be provided per building:	CCE, Brussels, office space	
Surface area (in square metres) Of which office space Of which non-office space	134sqm(gross) 54sqm 80sqm	
Annual rent (in EUR)	2016: 28,000 EUR	
Type and duration of rental contract	Lease agreement expires on 31/12/2016	
Host country grant or support	N/A	
Present value of the building	N/A	

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

	Name, location and type of building	Other Comment
Information to be provided per building:	Catania, Via Transito angolo piazza Maravigna, part of building loaned for the seat of EURFT	
Surface area (in square metres) Of which office space Of which non-office space	600 sqm 550 sqm 50 sqm	

Annual rent (in EUR)	0 EUR	
Type and duration of rental contract	Office space provided by the Italian Municipality authorities based on Free Loan Agreement concluded for duration of 3 years, expires in December 2018	
Host country grant or support	Yes	
Present value of the building	N/A	

Annex VI: Privileges and Immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
Executive Director Deputy Executive Director	Diplomatic status	
Children of foreign staff members		Reimbursement of schooling costs (by Polish Ministry of Education)

Annex VII: Evaluations

Due to the increased workload related to the implementation of the new Regulation the evaluation plan for 2017 has been suspended.

Annex VIII: Risks 2017

Due to the increased workload related to the implementation of the new Regulation the Risks for 2017 will be presented in the first quarter of 2017.

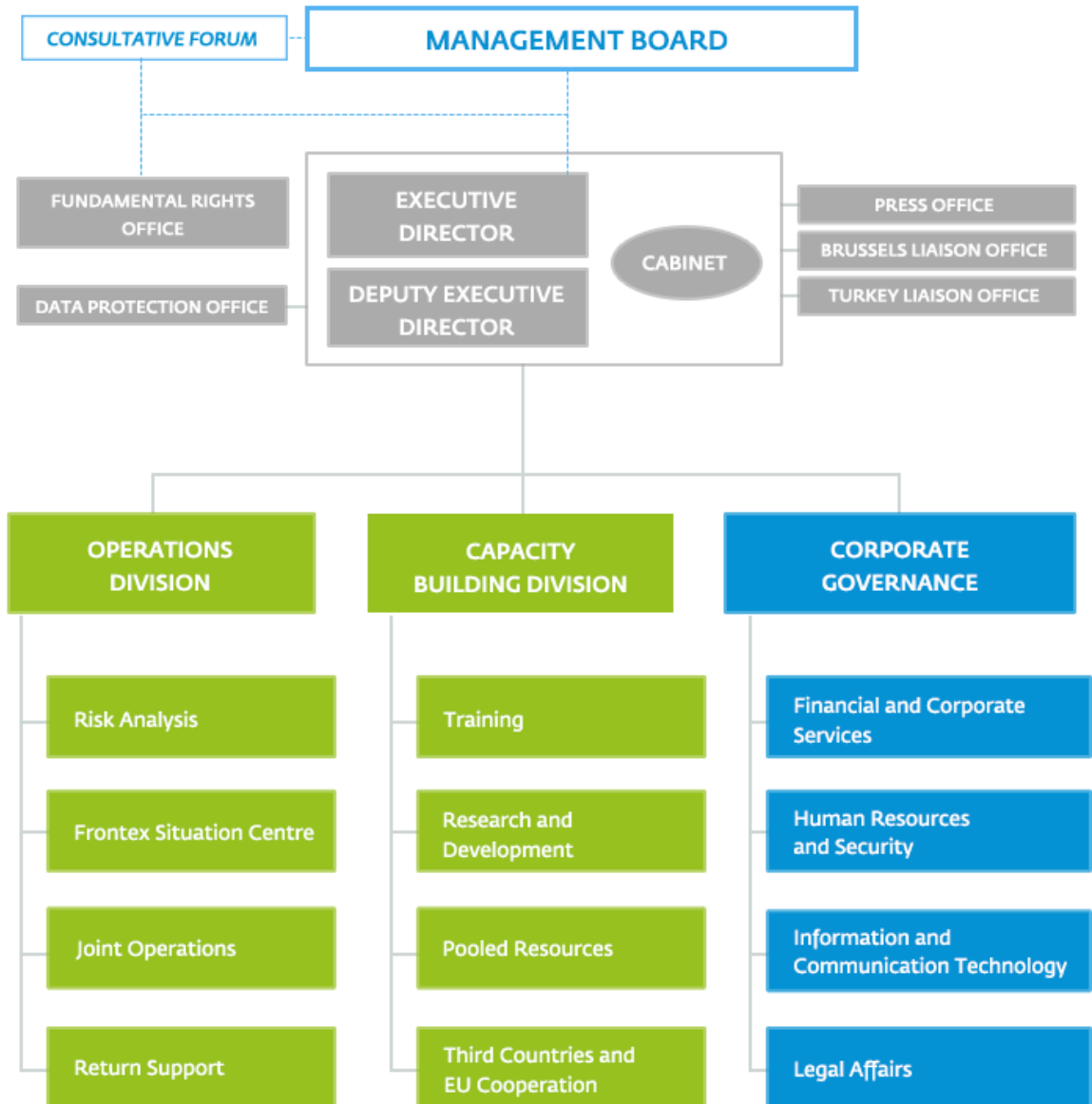
Annex IX: Procurement Plan 2017

PROCUREMENT PLAN 2017			
No	Estimated initiation of the procedure	Subject	Estimated value in EUR
1	January	Provision of the Competency framework and job architecture	150 000
2	January	Operational equipment - document check devices, cameras and necessary related accessories	80 000
3	January	Framework contract for environmental assessment – meteorological and oceanographic services	1 200 000
4	January	Framework contract for interpretation services	800 000
5	January	Framework contract for insurance of assets	80 000
6	January	Frontex visual identity realignment	70 000
7	January	Production of short films	70 000
8	January	Design and production of vests for staff participating in return operations	120 000
9	January	Medical doctor's services under readmission operations Greece - Turkey	60 000
10	January	Chartering aircraft and related services for return operations	50 000 000
11	January	Renting of vehicles and related services for Frontex operational activities	1 000 000
12	January	Media Training for Frontex staff and guest officers	15 000
13	January	Mock Validation and external review of SQF Course in Course Design, Educational Technology course and Mid Level Management Course (MLC)	36 000
14	January	Schengen Borders Code eLearning tool update	120 000
15	January	Filming services	50 000
16	January	Video editing services	50 000
17	January	Motion design services	50 000
18	January	Multimedia cataloguing	30 000

19	January	Framework Contract for Technical Support Services - advisory and assistance support services related to the responsibilities and mission of Frontex Capacity Building Division, specifically in the technology priority areas of interest for border control: Sensors, Platforms, Communications, Data Exploitation, Biometrics, Automatic Border Crossing, Documents Security, and Systems Integration	250 000
20	January	Purchase of Service Desk software licences	15 200
21	January	Purchase of Internet links for Disaster Recovery Site in Strasbourg	250 000
22	February	Frontex Compatible Operational Image - aerial border surveillance trial with aerostats/tethered balloons	200 000
23	February	Purchase of document examination stations (up to 3 sets)	130 000
24	February	Framework contract for painting services	350 000
25	February	Tickets (flights, train) for Task Forces from Third Countries invited to Member States for the purposes of identification and issuing of travel documents to returnees	60 000
26	February	Purchasing commercial tickets for returnees and escorts (under umbrella of return operations)	60 000
27	February	Quality Assurance and Accreditation of Frontex Training	110 000
28	February	Consultancy services for pre-deployment training courses - development and update of training tools relevant for JOs training and Training for Return	150 000
29	February	Land Mobile Border Surveillance - Technical Pilot	250 000
30	February	Framework contract for purchasing ICT peripherals, small parts and accessories	500 000
31	February	Security environment monitoring	60 000
32	February	Organisation of trainings under Frontex Borders Analytical Community project	150 000
33	March	Framework contract for development and maintenance of Frontex Positioning System (FPS) - an automated system consisting of hardware and software for tracking locations and running costs of assets in Frontex Joint Operations.	1 500 000
34	March	Procurement of handheld thermal imager equipment and accessories	130 000
35	March	Framework contract for supply of office furniture	2 500 000
36	March	Framework contract for corporate gifts	50 000
37	March	Framework contract for production of corporate calendars	120 000

38	March	Call for external experts - Consultancy on new Frontex seat	3 000 000
39	March	Frontex website platform and maintenance	400 000
40	March	Visual identity products	60 000
41	March	Purchase of NetScaler software licenses and support for extension of mobile devices management architecture	100 000
42	March	Purchase of equipment for extended office space (e.g. printers, equipment for meeting rooms, etc.)	150 000
43	March	Enterprise Architecture consultancy services	50 000
44	April	Framework contract for operations room update and maintenance	2 000 000
45	April	Framework contract for crisis management - simulation excercises	500 000
46	April	Security guarding services for EURTF in Catania	270 000
47	April	Local transportation services for (VIP) delegations	70 000
48	April	Provision of services for developing performance assessment methodology for document inspection systems	50 000
49	April	Purchase of maintenance services for Room Booking System	120 000
50	April	Framework contract for maintenance, support and evolution of the Eurosur Communication Network	10 000 000
51	April	Purchase of software licenses to supplement SharePoint based solution with functions: (1) web analytics and (2) enforcement of document retention policies.	160 000
52	May	Framework contract for purchase of service cars	240 000
53	May	Study on joint procurement possibilities for border security equipment/services	40 000
54	May	Purchase of software for Shift Planning and Management	100 000
55	May	Purchase of Cisco Advanced Services	100 000
56	June	Purchase of equipment for classified information processing and the related services	52 500
57	June	Services for development of mobile applications on XenMobile platform	200 000
58	July	Provision of services for developing performance assessment methodology for mobile devices	50 000
59	July	Purchase of Application's Load Balancer and related services	180 000
60	September	Business Intelligence for learning analytics platform	250 000

Annex X: Organisation Chart 2017



Annex XI: Training Plan 2017

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

1. Scope of Work

As a strong contribution to the European integrated border management Frontex has led best practices in border guard education and training, from basic operational level to tactical and strategic management. These activities, including education and training in maritime border guarding need to be continued by the European Border and Coast Guard Agency taking into account training for coast guard activities in accordance with the new regulation.

Staff training is incomplete and incoherent if focusing only on the basic levels of the organisations or on limited specialisation areas. Managing organisational change, development of common culture and common European Union practices to ensure interoperability and fluent cooperation and action at European Union external borders in the current challenging migration situation requires that all border and coast guards at all levels, including managers and highly specialised staff are trained and educated in the framework of a coherent and strategic European approach, based on comparable and harmonised education and training standards and values.

In the border and coast guard field, education and training programmes are equally relevant for competence development and capacity building, in terms of equipping the border and coast guard professionals with the knowledge, skills and competence required to perform their jobs. The same European standards and principles of good practice in learning design, assessment and quality assurance apply for both higher education and vocational education. They promote values that are relevant and reflective of the nature of the two professions: mobility, inter-operability, transparency, cooperation and collaboration, quality assurance, relevance of the learning for the job, professional and ethical standards, comparability and compatibility of qualifications, recognition of prior learning and qualifications, streamlining investments in human resources training and development, inclusiveness and respect for diversity.

By formalising its competence and role in the area of education and training for border and coast guard the Agency will increase its accountability, responsibility and level of professionalism in the respective professional sectors and define clearly its area of competence in full synergy and inter-relation with other professional sectors in law enforcement.

Building upon the current achievements, the next step is to ensure that the education and training provided by the Agency meet the standards for accreditation and certification. Qualifications acquired by the border and coast guards trained under the standards of the Agency would then be recognised and accredited everywhere in the European Union. This would allow for a higher level of interoperability and increase the credibility and credentials of the border and coast guard professionals. Education and training provided at European level aim to complement the national training with European solutions tailored to the specific target groups. National trainers and teachers, as well as border and coast students may have more cost effective opportunities to engage in exchange/mobility programmes, to learn and work together, advancing best practice in the border and coast guard field.

This will further offer the Member States²³ education and training courses that can be implemented in the national systems as accredited courses, leading to recognised and comparable qualifications in the border and coast guard field. This would ensure that the officers deployed in joint operations are able to work together, being trained on compatible standards. It will also enhance the trust between organisations, creating exchange mobility programmes and exercises, testing in the classroom procedures and processes that define the terms of European and international collaboration and partnership and strategic developments. Furthermore, it will intensify cooperation and the range of common activities, practices, ultimately contributing to increased interoperability, accountability and strategic cooperation at the European Union external borders.

Further developing its network of Partnership Academies the Agency will be in the position to enhance its support to the Member States border and coast guard organisations by developing and delivering accredited

²³ The term "Member State" includes the Member States of the European Union and the Schengen Associated Countries

courses, providing accredited qualifications, create exchange/mobility partnerships in the classroom and in the operational area.

Frontex training activities contribute to the long-term mitigation of multiple risks at the European Union level, through development and implementation of common educational standards, training for members of the European Border and Coast Guard Teams (EBCGT), thematic training support, and the development and maintenance of networks and infrastructures for education and training. The scope is defined by actions identified in Frontex Multi-Annual Plan, Work Programme, and Training Strategy.

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

Planning, development, and further revision of training activities are linked to prior needs assessment, carried out together with Member States and third countries²⁴. During or at the end of a regular activity or project, evaluation will be carried out and will lead to a periodical report circulated and discussed to all relevant stakeholders concerned. Indicators and methodologies are currently under development.

Courses are mainly targeted towards training of multipliers, who carry out national training activities in their respective home countries, and are often used as the most efficient way to cascade competences to all Member States. Standardised results in all Member States are ensured through the use of Frontex training tools and through guidelines given to multiplier trainers. With this approach to translate the training products and to qualify the national multipliers, all border and coast guard officers can be trained to the same training standards in their mother tongue.

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

The training activities aim at building capacity in four main areas:

- A. Educational Standards
- B. Pre-Deployment Training
- C. Training Support for Border and Coast Guard Functions
- D. Training Networks and Infrastructures

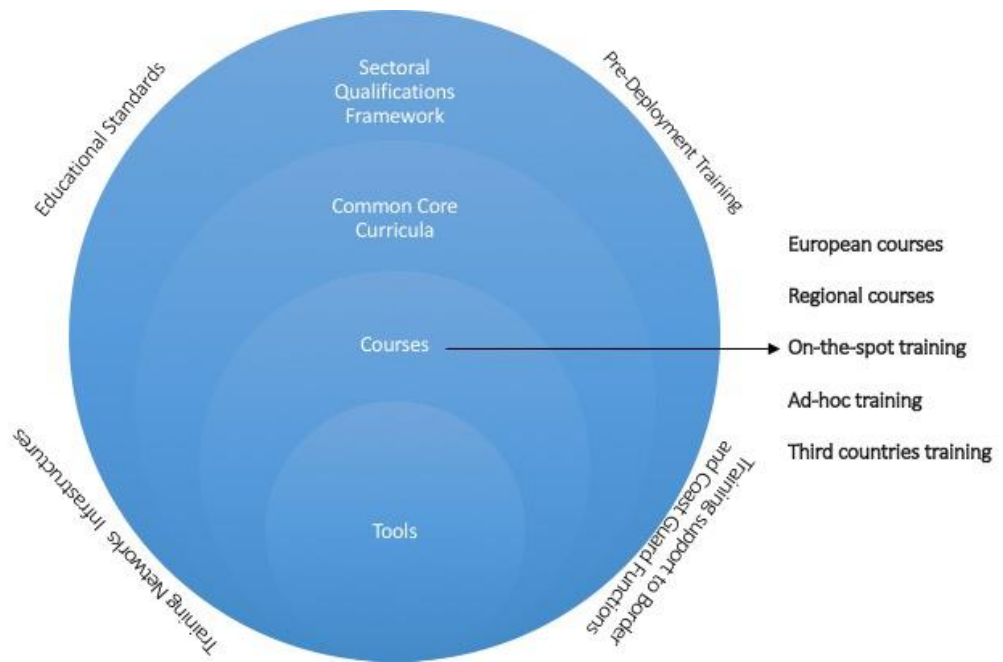
To enhance the implementation of a quality assurance mechanism an Educational Advisory Board is established providing advice related to identified training needs, curriculum development, training activities and products and certification.

Cooperation in the field of training is carried out with the JHA Agencies and other European and international bodies taking into account the coordination role of CEPOL in the field of European Law Enforcement Training.

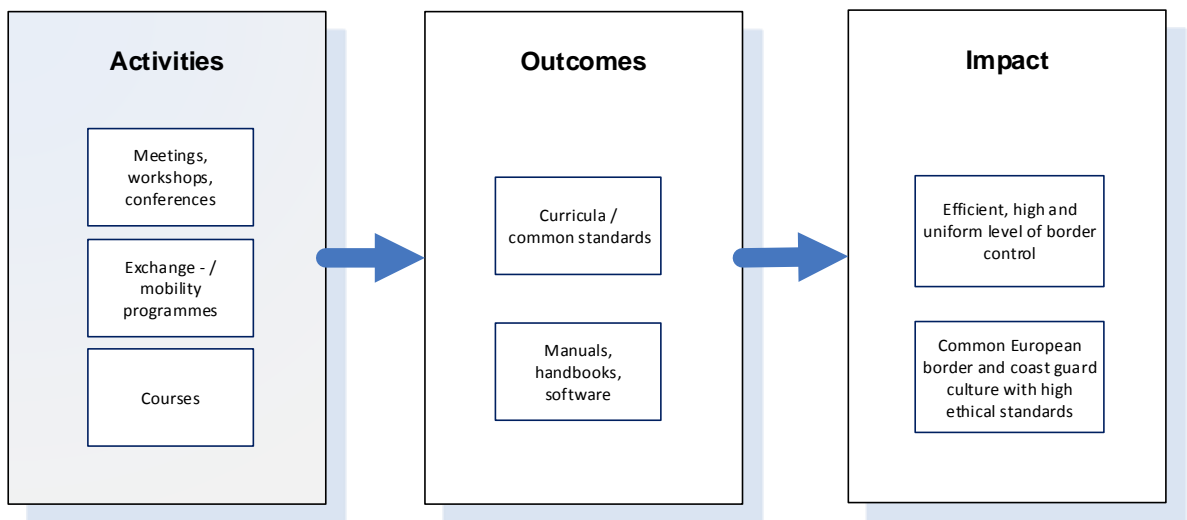
Cooperation with third countries is established in selected fields of training according to Frontex priorities and working arrangements in specified areas which may be funded from external resources.

Regional training and ad-hoc activities maybe organised upon identified needs or requests made by Member States. Such activities would mainly refer to actions to be launched in the context of EBCGT profile training and Thematic Training support.

²⁴ The term refers especially to those countries with whom working arrangement agreements are established.



The scope of work of Frontex training activities is described in the diagram below:



2. Strategic training measures and training needs

Frontex training activities are carried out on the basis of the Frontex Training Strategy for being implemented within the framework of allocated resources.

The main strategic measures are:

- To enhance the capabilities of the Member States to respond to the operational needs at the external borders;
- To ensure that border and coast guard officers deployed in joint operations are properly trained;
- To design and deliver high-level specific training products for national border and coast guards and trainers of border and coast guards, based on prior needs assessment;
- To strengthen the interaction and establishment of current training networks and to utilise the support from the educational community;
- To align Frontex curricula and courses with the SQF and support the Member States in the alignment of their national curricula for increased interoperability;
- To develop and implement a quality assurance mechanism for Frontex training to enable validation and international recognition of border guard qualifications;
- To develop and implement exchange and mobility programmes;
- To maintain a powerful state-of-the-art platform for knowledge management and learning, supporting effective online learning and shared resources;
- To promote training cooperation among Justice and Home Affairs agencies and international partner organisations, sharing good practices and
- To cooperate with third countries in the field of training, based on EU standards.

Furthermore, the internal Frontex Training Unit eLearning Strategy and Quality Assurance System constitute key references for the future planning and development of activities.

Guidance in the planning of future training activities have also been provided by the recommendations of the Frontex Common Core Curriculum Interoperability Assessment Programme 2013-2015 (CCC-IAP) and the training needs assessment carried out in 2015.

The main proposals of the CCC-IAP made were:

1. The CCC-Basic education 2012 should be fully aligned with SQF, which means to use the SQF descriptors aligned to the EQF to define the CCC job competences and learning outcomes. This can be achieved by correlating the CCC skills with the SQF competences and learning outcomes and by assigning SQF levels to the different chapters in the CCC to allow for a greater harmonisation of standards and to assist BG academies/schools/training centres with defining the level of education they provide.
2. Frontex should explore the feasibility of formal recognition and accreditation of the CCC. This accreditation would be reflected throughout the European Union. The validation of CCC qualification will require at a minimum the quality assurance of the learning outcomes, assessments and inter-institutional arrangements.
3. Frontex should coordinate the development of appropriate e-learning tools and series of e-learning packages for the different CCC topics. A comprehensive e-learning platform should be created for the benefit of both learners and teachers.
4. Special attention should be paid to raising awareness on the importance of appropriate delivery and consideration of particular CCC topics, such as cultural diversity and Fundamental Rights, English language training, sociology and psychology.
5. The CCC Teacher Mobility and Student Exchange exercises should be further developed with an increased number of hosting academies and participating teachers and students, at all types of borders. For these courses/course modules there should be a possibility to transfer ECVET/ECTS.

6. Workshops on the implementation of specific CCC modules, particularly Sea Border Module, should be organised by Frontex.

In 2015 a European survey on Training Needs in border guard education and training was carried out. One of the main aims of the Training Needs Assessment was to identify the gap between the current situation and arising needs in the field of training offered by Frontex²⁵. Results were published in the “Training Needs Assessment 2015 - Final Report”. From a national perspective the results of the study identified 3 learning areas of utmost importance in regard to the national border guard training within the Member: risk analysis/management, border control technology and document expertise. Specific support by Frontex is mainly proposed on supporting national efforts in training on risk analysis/management, profiling and document expertise, language competence and border checks as priority in order to enhance their capacities in the area of preventive border guard activities, both in the first and second line.

In terms of Frontex activities in the field of establishing common educational standards, 13 topics were proposed to be considered for an update of the existing Common Core Curriculum Basic Education. High relevance was also indicated for the Common Core Curriculum for European Mid-level Border Guards. In addition to the curriculum for the Mid-level Course (MLC) - developed, adopted and implemented in 2014/2015, new topics in four different learning areas were proposed to be included: Management and practical leadership within European Union border guard activities, Fundamental Rights in operational management, Border management in the European context and Operational cooperation in European Union border guarding.

High relevance was also considered for the area of CCC High-level Education which is closely linked to the Curriculum of the Frontex Joint Masters Programme in Strategic Border Management. The following topics were proposed to be further emphasised: Fundamental Rights and Ethics in Border Security - from a strategic organisational perspective, Strategic Leadership, Change management and Organisational development in border guard organisations, Innovation and technology in border security, Risk and Threat management from a strategic perspective and Cooperation in European border security. These modules could be accredited in the framework of Frontex certification and accreditation system and delivered by Frontex. They could also be implemented at national level as continuous professional education courses for high-level officers.

Member States also expressed a need for training support in different areas of border guarding in which a high-level specialisation is required. Above all, the demand for support in the field of risk analysis/management; laws, policies, strategies, rules, procedures, border surveillance, ethics, diversity and professional standards were highlighted.

Regarding the type of training support, the Member States underline their interest in receiving Frontex support for “train the trainer” sessions, manuals and (multipliers’) workshops.

Exchange/mobility programmes are highly relevant in order to increase the level of interoperability and mutual recognition of qualifications, therefore opportunities will be offered to the Member States training centres to develop training programmes based on the SQF for Border Guarding allowing exchange of teachers, students and best practices, leading to validated awards, with Frontex support.

²⁵ EBCGT-related training needs were not considered during 2015 assessment activities.

3. Activity Areas

A. Educational Standards

The educational standards constitute cornerstones in building harmonised competencies within the border and coast guard education and training. They promote the quality assurance principles for learning development and recognition at national and European level. The educational standards are based on the Sectoral Qualifications Framework (SQF) for Border Guarding as overarching framework according to Bologna/Copenhagen principles, and the European Qualifications Framework for Lifelong Learning (EQF). The educational standards support the integration of the SQF at national and European level, including the curriculum review and alignment process, as well as the integration of the quality assurance principles for course design, delivery, and certification. Frontex applies the European Standards and Guidelines for Quality Assurance at all levels of education and training for border and coast guards. The common educational standards are integrating fundamental rights in training design as underpinning principles. The area includes the various sets of common core curricula and courses for border and coast guard education and training which are competence driven and learning outcomes based, covering all stages of the career development, as presented below.

- A1. **SQF for Border Guarding - Training Standards in line with Bologna/Copenhagen Principles:** The existing European SQF for Border Guarding will be updated in accordance with the new requirements. In this connection also the coast guard functions will be properly addressed. The updated SQF will contribute to the harmonisation of the border and coast guard education and training, and will support the national integration of all common curricula, as it will offer specific reference points for border and coast guard learning requirements, consistent and aligned with the European Qualifications Framework for Life Long Learning. The SQF creates synergies within the European Law Enforcement Training community and facilitates inter-agency cooperation and coordination in the field of law enforcement training. Courses on “course design using the SQF” will be arranged.
- A2. **Common Core Curriculum for EU Border Guard Basic Training (CCC Basic):** the CCC Basic offers measurable common standards at SQF levels 4-5 for law enforcement officers in the European Union. Implemented by national BG training institutions and teachers for students in all Member States, it encompasses a general part and different modules for sea, air, and land borders operations. The CCC Basic is in the course of being updated. In addition, it is envisaged to develop a Common Core Curriculum for EU Coast Guard Basic Training and to merge it with the previous one.
- A3. **Common Core Curriculum for Border and Coast Guard Mid-level Education and Training (CCC Mid-level)** aims at harmonising the learning requirements for mid-level Border and coast guard officers. The final product will be a modular curriculum structure, comprising a core set of learning standards on SQF level 6. It will serve as a curriculum guideline and/or as a degree structure for possible national integration.
- A4. The CCC Mid-level is closely linked to the **Mid-level Management Course (MLC)**. The course is an educational programme offered to mid-level officers of European border and coast guard authorities. It promotes a common European Union approach to the integrated border management, which facilitates interoperability, harmonisation, and mobility in Border Management and Cooperation across the European Union. The course comprises four modules and lasts for 18 weeks in total, out of which five weeks are organized as contact weeks.
- A5. **European Joint Master's in Strategic Border Management:** The European Joint Degree Study Programme will be delivered by a consortium of border and coast guard academies and universities, in collaboration with other supporting institutions from the border and coast guard training and education field. This 1,5 years programme includes 10 modules and a dissertation with 12 contact weeks in different Universities. It guarantees access to rich on-line resources and a virtual learning environment. Experienced border and coast guard professionals from all European Union and high profile academics guide the students throughout this learning adventure close to operational realities. Based on the Master's curriculum, a set of postgraduate courses may be developed and implemented at national

level as Common Core Curricula level 7, to reach out to a wider audience that may include senior border and coast guard officers from Member States and Third countries.

- A6. **Quality assurance and training experts' certification programme:** Frontex aims at establishing a quality assurance mechanism for development, delivery, evaluation and improvement of training, leading to international recognition and validation of border and coast guard qualifications at European level. Part of this quality assurance system is a new certification model of Frontex external training experts. It will lead to Frontex institutional accreditation as a training provider that manages a portfolio of validated qualifications recognised internationally. This will also enable Frontex to subsequently accredit the national academies and training centres that will deliver qualifications based on Frontex common core curricula and common standards. A trainers' manual and a training tool will be developed and certified. Furthermore, an Educational Advisory Board will be created, with the role of providing strategic advice and orientation, ensuring the operational relevance and quality assurance and enhancement of the learning outcomes and assessments for all training products.
- A7. **Interoperability Assessment Programmes** as part of the vulnerability assessment. The interoperability assessment model (IAP) will be adapted and used as part of the vulnerability assessment and intrinsically linked to the quality assurance system intended to ensure international recognition and validation of border guard and coast guard qualifications.
- A8. **Practitioners Research and Education Excellence in Border and Coast Guard Management** aims at supporting practitioners in the development and maintenance of a community of excellence in researching border and coast guard management practices. It will promote research in border and coast guard management and advance education practice on scientific basis. A biannual conference on Education Excellence in Border and Coast Guarding will be organised bringing together education experts, border and coast guard teachers, trainers, curriculum designers, national training coordinators etc.

B. Pre-Deployment Training

The training activities are focused on the specific needs of those officers who are planned to be deployed in Frontex activities. They aim at increasing the effectiveness of multinational forces and their ability to carry out assigned duties according to the profile defined for their deployment. The training improves capability, capacity, and performance of the explicit group of member of European Border and Coast Guard Teams. The courses are highly interactive, and enable trainees to gain practical experience of applying best practice techniques and a proper professional behaviour. Simulated activities and scenario-based exercises take training further by testing and fixing acquired knowledge, skills and competences. The aim is to effectively prepare officers for their coming duties. The training courses will also include child specific modules, relevant for the first and second line officers as well as for all members of the EBCGT.

Joint Operations Training

The profile training courses are addressing selected groups of EBCGT profiles:

- B1. **Debriefing expert:** A course in which participants learn how to debrief migrants by systematic extraction of information from persons willing to cooperate. Participants will learn how to collect information for intelligence purposes, especially how to prepare for an interview, how to select the interviewee and how to gain his/her trust. Understanding of cognitive interviewing techniques and psychological aspects is essential. Since the debriefing interview is considered to be one of the most challenging interviews, course participants are supported by practitioners and by psychologists.
- B2. **Screening expert:** Participants learn how to debrief migrants by systematic extraction of information from persons willing to cooperate. Participants will learn how to collect information for intelligence purposes, especially how to prepare for an interview, how to select the interviewee and how to gain his/her trust. Understanding of cognitive interviewing techniques and psychological aspects is essential. Since the debriefing interview is considered to be one of the most challenging interviews, during the course participants are supported by trainers - practitioners and by psychologists.

- B3. **Second-Line Interview Expert:** This course is focusing on interviewing as the major fact finding method. It equips participants with the necessary knowledge and skills to interview persons crossing all types of European Union borders and to conduct fair and objective interviews. Officers learn how to conduct a structured and comprehensive interview, using effective questioning and probing techniques. They also get the necessary psychological background and gain awareness of how psychological biases and filters can influence perception of others.
- B4. **Second-Line Airport Officer:** This course enables participants to effectively fulfil the role of second-line airport officers, helping them to interact appropriately and respectfully with passengers. The course provides the opportunity for officers to gain, update, and demonstrate acquired skills and knowledge, and to become competent and motivated to perform the complex tasks while deployed to joint operation, but also in their daily duties.
- B5. **Land Border Surveillance Officer:** The central aim of this course is to provide the learners with the competences needed to be able to react effectively and lawfully at land borders. It also aims at enhancing the qualifications of the learners in tackling cross-border crime.
- B6. **Maritime Border Surveillance Officer:** The profile training is tailored for officers deployed to Frontex joint operations in the maritime domain. The course includes modules on the legal framework, surveillance and maritime search and rescue. It is built upon the officers' nautical knowledge and experience to further develop their competences related to maritime border surveillance activities.
- B7. **Advanced Level Documents Officer:** This course targets border and coast guards and other officers of national authorities with experience in carrying out thorough examination of travel documents. It provides support to frontline officers. This training also aims at qualifying the participants for acting as trainers at national level. The target group is defined by the "framework for harmonised programme for the training of document examiners in three levels" (Council Doc. No. 9551/07).
- B8. **Support for Operational Briefings:** This activity aims at supporting harmonisation and enhancing quality of operational briefings carried out in connection to the deployment. This includes assistance to the national briefers. It will incorporate also a training package for deployment to hotspots.
- B9. **Best practices for interpretation:** A set of the best practices and recommendations for interpreters involved in different types of interviews in Agency coordinated activities. The material will complement EASO training module "Interpreting in the asylum context" and provide guidance for real-time verbal translation in order to ensure smooth communication between an interviewer and interviewee, face-to-face or over the telephone. It will include the interpreter and interviewer protocol. The material will also contain recommendations for border and coast guards how to work effectively through an interpreter, e.g. for debriefing experts or second-line interview experts.
- B10. **Basic EBCGT course:** An online course will be designed to prepare EBCGT pool members to their future deployment. The course will cover a diversity of topics which are of general relevance for taking part in Joint Operations. The self-study course will include online tests and the completion of the course will be a prerequisite for attending a profile training course.
- B11. **Training package for observers:** A training package will be developed, delivered and maintained targeting observers who will participate in Frontex activities.
- B12. Training packages for members of the **Migration Management Support Teams** will be developed and delivered based on prior needs assessment.

Training for Return Operations and Interventions

- B13. **Return operations:** The escort leaders' course is designed for supporting standard procedures on joint return flights coordinated by the Agency, as well as on return flights organised by the Member States. The training for national multipliers aims at qualifying instructors to deliver the training at the national level, on the basis of the curriculum for escort officers on joint return flights.

Courses for European Intervention teams/escort teams and third countries return officers will be provided in the framework of specific return working arrangements and training needs identified.

Training for officers participating in return operations carried out using other means of transportation, i.e. vessels and vehicles, will be developed and delivered.

- B14. **Training for forced return experts:** The escort officers' course will be updated and enriched by the topics relevant for members of the forced return escorts.
- B15. **Training for forced return monitors:** A training course will be developed based on prior needs assessment utilising training material already made available by international partners.
- B16. **Training for forced return specialists:** A training course will be developed based on prior needs assessment.
- B17. **Return Operations Exchange Programme:** An exchange programme will be developed for officers participating in the European Border and Coast Guard teams and staff participating in the Return Intervention Teams to acquire knowledge and specific know-how from experiences and good practices gained by officers from other Member States.

EBCGT Exchange and Exercises

- B18. **EBCGT exchange:** A program for EBCGT members designed to gain and strengthen competences and share best practices based on EBCGT profiles. By means of interaction with the subject matter experts from various Member States, participants will exchange specific know-how and innovative practices in border and coast guarding, including return-related tasks.

Within the frame of EBCGT exchange a training for mixed vessel crews will be established in the context of deployment of Member States off-shore Patrol Vessels (OPV) in Joint Operations.
- B19. **EBCGT exercises:** Regular exercises (table-top and live) with members of the European Border and Coast Guard Teams are to be developed and carried out. The general concept will support a common understanding about the roles of cooperation at national, European and international level and the complementarity of mandates for an effective and efficient cooperation among stakeholders involved, including high- and mid-level officers.

C. Training Support for Border and Coast Guard Functions

Frontex training activities contribute to complement national training programmes by offering thematic training support in specific areas based on prior needs assessment. The national implementation of common standards for specialised training of border and coast guards is achieved through the development of common training tools and by qualifying national multipliers.

- C1. **Fundamental Rights, vulnerable groups and child protection:** Frontex Fundamental Rights Trainers' Manual raises awareness and provides harmonised guidelines on respecting fundamental rights while sometimes performing complex duties at the borders. It is structured around the core functions of the border and coast guards. In 2017 the manual will be updated. Frontex facilitates the implementation of the fundamental rights training on national level by providing expert support and training of national trainers. Special attention will be given to the specific requirements set by the context of child protection. Furthermore, a common eLearning module on Fundamental Rights and International Protection will be developed together with the European Asylum Support office (EASO) and the Fundamental Rights Agency (FRA).
- C2. **Anti-Trafficking in Human Beings:** Frontex Anti-Trafficking Trainers' Manual is in line with the latest international and European standards, emphasising that the fundamental rights of the trafficked person are at the centre of all efforts addressing trafficking in human beings. It is structured around the core functions of the border and coast guards. Frontex facilitates the implementation of the anti-trafficking courses on national level by providing expert support and training of national trainers.
- C3. **Schengen Evaluators:** The aim is to ensure the highest standards of evaluation missions at external borders and in the field of return operations. This training programme for nominated experts from Member States and EU agencies focuses on how to objectively carry out evaluation missions. The courses will continue in 2017 and will be further developed taking into account the latest developments in the field of the Schengen Acquis. More emphasis will be put on learning via means of new technologies and to bring the course in line with SQF.
- C4. **Detection of false documents.** The basic level course will be upgraded to an online eLearning tool targeted at officials who are not directly involved in border and coast guard tasks. The training on

advanced skills for detection of falsified documents is designed for experienced second line officers. It aims at enhancing knowledge of printing techniques, common terminology and the examination of questioned documents and their analysis. This training aims at qualifying the participants as trainers to deliver document training at national level.

“Road shows” will be provided directly at airports. They raise awareness amongst front-line officers of the latest trends in the design and abuse of secure identity documents and emphasise their vital role in detecting false documents, raising their profile as the ‘eyes-and-ears’ of the central document fraud units.

The training for visa section staff of Member States embassies and consulates in third countries is delivered to raise awareness amongst visa officers of the latest trends on the design and abuse of secure identity documents. This training is part of the EMPACT project.

A new level 3 specialist course will be developed in cooperation with leading international authorities in the field. Emphasis will be set on the advanced elements of documents, identity security, new technologies and new trends in authentication of identities and documents.

- C5. **English language.** The development of the English Language for border and coast guards eLearning tool for first line officers (level 1) will be finalised and launched. The development of level 2 for second line officers will start.

A course book will be developed and offered to border and coast guards with specific vocabulary, grammar and functional English. The course book is composed of 9 units, each based around a topic (level B1/B2 CEF).

- C6. **Risk Analysis.** The training focuses on providing the learners with the competence required to make use of the Common Integrated Risk Analysis Model (CIRAM), following the development of the common basic training for CIRAM risk analysts.
- C7. **NCC (EUROSUR) Operators.** The modular programme aims at harmonising the competences of NCC operators at European level within the EUROSUR framework. The course for EU NCC operators will be carried out along 4 modules, combining online training with contact/assessment weeks.
- C8. **Third countries capacities development.** Frontex promotes international cooperation in the field of training especially with those countries where working arrangement agreements are in place, specifying training as a relevant area for cooperation. Frontex will make available to third countries access to Frontex training products directly or via other projects run by the support of European Commission (e.g. EaP, IPA II). Frontex maintains readiness to carry out training projects in non-member states financed from external sources.
- C9. **Schengen Borders Code:** A modular course including the use of the Frontex Schengen Borders Code eLearning Tool will be developed and piloted. The course will also incorporate inter alia a module on Fundamental rights as well as training on child protection issues in border management. The material developed in the framework of other activity areas will be utilised *mutatis mutandis*. The eLearning tool will be reviewed by the experts from the Member States nominated for the Steering Committee.
- C10. **Integrated Border Management:** The course on Integrated Border Management for senior officers will be launched using the train-the-trainer approach and online learning options in order to cascade the knowledge all through the organisation.
- C11. **Air Crew Training for Border and Coast Guards:** The purpose of the aircrew training is to improve flight safety, to enhance the level of competence of aircrews, and to develop common training standards of Member States border and coast guard aircrew, thereby strengthening the opportunities for operational cooperation during joint operations. The air crew manual will be updated.
- C12. **Canine Teams:** The Common Core Curriculum for Dog Handlers is intended to be used for the basic training of dog handlers. By implementing these training standards, dog handlers will have a high level common reference system, which will ensure the interoperability of canine teams.
- C13. **Additional Training for Coast Guard Functions:** Additional training specific for coast guard functions will be developed based on prior needs assessment.

- C14. **Customs Control:** An awareness package for first-line officers will be developed and the possibility of developing and implementing joint training activities with Customs stakeholder organisations will be investigated.
- C15. **Vulnerability Assessment Training Package:** A new course for vulnerability assessors will be developed.
- C16. **Additional educational support tools:** In order to promote a European Border Guard Culture by the knowledge gained in the context of educational standards, courses and training tools, a board game will be developed for supporting self-paced and classroom learning in small groups.

D. Training Networks and Infrastructures

The activities aim at promoting excellence in border and coast guard education and training by maintaining effective cooperation with European stakeholders. An ICT platform and eLearning solutions are of strategic importance, as they are targeting cost-effective ways to increase training capabilities.

- D1. **Training Needs Assessment:** In order to ensure effective training activities and high impact at the European level, training needs are identified, in a structured way, for both Frontex joint operations as well as for other activities. The assessment is focused on supporting border and coast guard performance and assessment of **training needs of vulnerabilities identified**, while taking into account the needs of third countries where working arrangements are in place. Such measures are to be carried out on continuous basis with cooperating stakeholders. Assessment will be done after prior data collection through a semi-automated online system and result in an annual report.
- D2. **National Training Coordinators (NTC) Network:** The NTC Network provides Frontex counterparts with a formal platform for continuous dialogue on training matters for the relevant Member States representatives to share information and to cooperate on the development and improvement of Frontex training activities. The network will be consulted to enable Frontex to develop a tailored training offer comprising quality training products which reflect the national needs, on one hand, and the European dimension of the border management, on the other hand. The annual NTC Network Meeting will be carried out during the Frontex Annual Training Conference, in addition to possible ad hoc working group meetings.
- D3. **Partnership Academies (PA) Network:** This network of national border and coast guard academies supports Frontex by hosting meetings and training activities and by promoting the share of expertise in education and training projects. The new scope of Partnership Academies' cooperation will include students and teacher exchange / mobility programmes leading to internationally recognised qualifications awarded and support to cooperation projects. Furthermore, the network will continue to support Frontex by hosting Frontex meetings and training activities.
- D4. **Annual Training Conference:** The Annual Conference is scheduled in connection with the network meetings for the Partnership Academies, the National Training Coordinators and the partner organisations of the Law Enforcement Communities. It is focused on a thematic area relevant for education and training in the border and coast guard community. In 2017, the event will be carried out 3-5 October on innovative approaches for ICT-enhanced learning.
- D5. **Stakeholder Meeting for Training in Coast Guard Functions:** In cooperation with EMSA and EFCA a meeting for relevant national stakeholders in the field of coast guarding will be organised with the aim of establishment a functional network in coast guard training. The meeting will be arranged in connection to the Annual Training Conference.
- D6. **Justice and Home Affairs (JHA) Training Cooperation:** Cooperation activities in the field of training will be carried out with the JHA Agencies and other European and international bodies taking into account the coordinating role of CEPOL in the field of European Law Enforcement Training.
- D7. **ICT Development:** The objective of the future integrated ICT platform is to assure the management of the training activities in an information system based on optimised training business processes and extended management capabilities. It will implement a blended learning educational model with the introduction of online learning activities, in all areas of competence, in order to optimise the training

delivery methods, increase the educational quality level, facilitate the learner-centred teaching approach, use certification methods, and extensively broaden learners' community. The replacement of the current version of the "Virtual Aula" platform is foreseen by the end of 2016.

- D8. eLearning Developments and Learning Management:** The area will target improvements of training services facilitated by means of ICT, incl. the adaptation of existing training tools and development of new digital learning resources for knowledge management and learning. Furthermore, workshops will be carried out in 2017, focussing on topics such as the effective use of simulations, virtual/augmented reality and serious gaming approaches in the context of border and coast guard education and training.
- D9. Support in Instructional Design:** Instructional design is a systematic process by which instructional materials are designed, developed, delivered, and employed to develop education and training programmes in a consistent and reliable fashion. It includes the analysis of learning needs and goals and development of a delivery system to meet those needs. It also includes testing and evaluation of all instruction and learner activities.

4. Main Changes and priorities foreseen for 2017

In order to ensure highest extent of outreach and to implement cost-effective ways of educational development and training provision, emphasis is given to collaboration and learning via means of new technologies. This will also allow to better synchronise with national activities and to link between their educational work with complementary offers provided by Frontex. Focussing on learning outcomes instead of traditional teacher-centred approaches in the context of information and communication technologies-enhanced learning implies different ways of eLearning implementation as it is applied in many educational institutions, ensuring active learning in authentic situations relevant for the context of border and coast guarding. Emphasis is given to simulations and role-plays, and collaborative learning addressing challenges faced in European external border security and management. eLearning courses and educational resources are main outcomes of development investments which are framed by ICT system development for supporting workflows and learning. Therefore, the setup of all existing courses will change during a transitional period (until 2018) phasing out from traditional classroom-based training delivery to facilitation of learning via the newly developed ICT environment.

Frontex will enhance its capabilities for flexible support to the needs of its stakeholders. This is to be implemented by setting more emphasis to the development of training tools and modularised material as well as delivering regional courses supporting both, national and joint operations training needs.

In order to implement the new Regulation on the European Border and Coast Guard following measures in the field of training are to be introduced as of 2017:

A. Educational Standards:

7. Develop curricula on strategic border management for senior officers in the MSs and third countries;
8. Carry out interoperability assessment programmes as a part of the vulnerability assessment.
9. Support practitioners research in border management, develop and maintain a community of excellence in researching border management practices and disseminate results to inform education and learning in border management.
10. Develop and maintain a quality assurance system allowing the institutional accreditation, accreditation of courses, validation and recognition of qualifications, certification of trainers.
11. Develop and maintain common core curricula.
12. Establish and maintain a forum on Educational Excellence aiming at identifying and implementing best practice in education and training in border and coast guard management.

B. Pre-Deployment Training

2. Supporting the delivery of operational and technical assistance by providing training products.
3. Develop and deliver training for the members of the European Return Intervention Teams.
4. Develop, deliver and maintain training products for coast guard functions.
5. Develop, deliver and maintain training products for 1st and 2nd line officers on child specific issues.
6. Plan and carry out regular exercises (table-top and live) with members of the EBCGT.

7. Develop and deliver training packages for staff of in Migration Management Support Teams.
8. Develop, deliver and maintain training packages for observers.

C. Training Support for Border and Coast Guard Functions

8. Develop and deliver a training package on IBM for senior officers to be utilised by the MSs and to maintain a readiness to deliver it as a course in third countries.
9. Supporting the delivery of operational and technical assistance by providing training products.
10. Develop and deliver training for the vulnerability assessors.
11. Develop, deliver and maintain training products for coast guard functions.
12. Develop and maintain common core curricula.
13. Develop, deliver and maintain training products for first and second line officers on child specific issues.
14. Maintain a readiness to support the training of customs officers.

Training Networks and Infrastructures

4. Support the delivery of operational and technical assistance by providing training products.
5. Assess training needs as a part of the vulnerability assessment.
6. Develop and maintain a semi-automated system for the quality assurance mechanism.

5. Multi-annual planning

In order to achieve the objectives, set by the Frontex Training Strategy, multi-annual planning and monitoring is essential. Training products need to follow a cycle of development, implementation, review, and update, which is to be done by an annual planning of activities. The intended timeline for activities related to the development, update and/or revision is presented below:

Activities/Products	2018	2019	2020	2021	2022
A1. SQF for Border and Coast Guarding					
A1. Course in "Course Design"					
A2. Common Core Curriculum (CCC Basic)					
A2. CCC Basic - Interoperability Assessment Programme					
A3. CCC Mid-level					
A4. Mid-level Management Course (MLC)					
A5. CCC - Level 7 courses development					
A5. EJMSBM re-accreditation					
A5. EJMSBM review and update of curriculum and procedures					
A6. Quality Assurance system development and implementation					
A8. Practitioners Research and Education Excellence in BCG Management					
B1. Debriefing Expert					
B2. Screening Expert - Manual for national trainers					
B3. Second-Line Interview Expert					
B4. Second-Line Airport Officer					
B5. Land Border Surveillance Officer					
B6. Maritime Borders Surveillance Simulation Tool					
B6. Maritime Borders Surveillance Manual					
B7. Advanced Level Documents Officer					
B8. Support for EBCG Operational Briefings					
B9. Best practices for interpretation					
B13. Specialised training for Escort Leaders and National Multipliers					
B14. Forced Return experts					
B15. Forced Return Monitors					
B16. Forced Return Specialists					
B17. Return Operations exchange programme					
C1. Fundamental rights training for border and coast guards					
C1. Child protection border related training					
C2. Anti-trafficking in human beings training					

C3. Training for Schengen evaluators					
C4. Advanced training in the field of false documents					
C4. False documents training for consular staff training tool					
C5. English communication training for Border and coast guards (online)					
C6. Training for CIRAM risk analysis (basic level)					
C6. Training for CIRAM risk analysis (mid-level)					
C7. Training for NCC operators					
C9. Schengen Borders Code training					
C10. Training for Integrated Border Management senior management					
C11. Air Crew training					
C11. Mountain operations training					
C11. Electro-Optical and Infrared Systems					
C11. NVG standard training procedures					
C12. Canine Teams curricula					
C13. Sea survival training					

 = Development /Update/Revision

6. Action Plan 2017

6.1. Development

No.	Activities/Products	Planned Actions
A. Educational Standards		
A1.	Course in Course Design	1 development meeting
A2.	Common Core Curriculum for Border and Coast Guard Basic Education (CCC Basic)	6 workshops
A3.	Common Core Curriculum for Border and Coast guard Mid-level Training (CCC Mid-level)	7 meetings: 6 development workshops and 1 final review
A4.	Mid-level Management Course (MLC)	2 development meetings
A5.	EJMSBM review and update of curriculum and procedures	2 curriculum review workshops (30 participants) 2 procedures review workshops (15 participants)
A5.	Common Core Curriculum for Border and Coast Guard Strategic Management - Level 7	1 strategic development meeting
A6.	Quality Assurance system, policies and procedures development	1 strategic planning, 2 development meetings Train the trainers package: • 1 kick off meeting • 5 development meetings
A7	Interoperability Assessment programme for border and coast guard qualifications	2 strategic planning meetings
B. Pre-Deployment Training		
B1.	Profile training for Debriefing Experts	2 development meetings
B2.	Trainers manual for Screening Expert Training	2 development meetings
B3.	e-learning for interview techniques	3 development meetings

B4.	Second-line Airport Officer Training	1 development meeting
B5.	Land Border Surveillance Officer fine tuning	2 development meetings
B6.	Maritime Borders Surveillance Officer	3 development meetings
B7.	Advanced Level Documents Officer	See C.
B9.	Support for EBCG Operational Briefings	2 Quality assessment / development meetings
B9.	Best practices for interpretation	4 development meetings
B10.	Basic EBCG online course development	4 development meetings
B11.	Training package for observers	2 development meetings
B14.	Development for forced return experts	2 development meetings
B15.	Development for forced return monitors	2 development meetings
B16.	Development for forced return specialists	3 development meetings
B18.	Development of the EBCG exchange	3 development meetings
B19.	Development of the EBCG exercises	3 development meetings
C. Training support for Border and Coast Guard Functions		
C1.	Fundamental rights train the trainers course	4 development meetings
C2.	Anti-trafficking train the trainers course	1 development meeting
C2.	Course package for child protection	3 development meetings
C3.	Course package Schengen Evaluators	3 development meetings
C4.	False documents, advanced 3 rd level	3 development meetings
C5.	Online content for English for BCG officers	6 development meetings
C9.	SBC training tools	4 development meetings
C10.	IBM Training	2 development meetings
C11.	Air Crew Training	8 development meetings
C13.	Training for Coast Guard functions	8 development meetings
C14.	Customs-related training	8 development meetings
D. Training Networks and Infrastructures		
D4.	ICT infrastructures	ICT development and consultancy services
D5.	eLearning	Development of eLearning courses, modules

6.2. Courses and Webinars

No.	Course title	Planned Actions	SQF Level
A. Educational Standards			
A.	Course in Course Design	4 courses	6
A4.	Mid-level Management Course (MLC)	1 course, 5 Contact Weeks, 1 Webinar	6
A5.	European Joint Master's in Strategic Border Management	2 dissertation meetings, 4 modules, 1 Webinar	7
B. Pre-Deployment Training			
B1.	Debriefing Experts	3 profile courses	

B2.	Screening Experts	4 profile courses	
B3.	Second-Line Interview Experts	3 profile courses	
B4.	Second-Line Airport Officers	4 profile courses	
B5.	Land Border Surveillance Officers	5 profile courses	
B6.	Maritime Borders Surveillance Officers	3-4 profile courses, 1 Webinar	
B7.	Advanced Level Documents Officer	2 profile courses	
B13.	Return/Readmission Officer	3 courses for Escort leaders, 2 national multipliers courses, 1 Webinar	
B14	Forced return experts	2 courses for forced return experts	
B15	Forced return monitors	2 courses for forced return monitors	
B16	Forced return specialists	2 course for forced return specialists	
B18	EBCG exchange	1 activity (pilot) 1-3 courses for mixed vessel crews	
B19	EBCG exercises	2 activities - pilot	
C. Training Support for Border and Coast Guard Functions			
C1.	Fundamental rights	2 train-the-trainer courses	N/A
C2.	Anti-trafficking in human beings	2 courses	N/A
C3.	Schengen Evaluators training	2 courses, 1 Webinar	N/A
C4.	False documents-Advanced Skills	2 courses, 1 Webinar	N/A
C4.	False documents-Visa Section	3 courses	
C4.	False documents-Road Show	5 Road Shows	
C4.	False documents - 3 rd level	1 course	
C6.	CIRAM risk analysts	1 course (4 modules), 1 Webinar	5
C7.	NCC operators	1 course (4 modules), 1 Webinar	5
C8.	Ad hoc training for third countries	based on estimated needs	N/A
C9.	Pilot training for SBC	1 course, 1 Webinar	N/A
C10.	IBM training for senior management	1 pilot, 3 courses, 1 Webinar	7
D. Training Networks and Infrastructures			
D9.	Course in Educational Technology	2 courses of 12 weeks each, full online	6

6.3. Workshops/Meetings/Conferences

No.	Activity	Planned Actions
A. Educational Standards		
A1.	SQF for Border and Coast Guarding	Workshops upon request of the MS
A2	Common Core Curriculum for Border and coast guard Basic Education (CCC Basic)	2 Translators workshops
A5.	European Joint Master's in Strategic Border Management	EJMSBM 1st Graduation ceremony; Teachers educational network 3 Quality Assurance and Governance boards meetings

		2nd iteration Admissions 2nd Iteration Opening and orientation
A6.	Quality Assurance system, policies and procedures development	up to 5 evaluation/review meetings for accreditation
A8.	Practitioners Research and Education Excellence in Border and Coast Guard Management	1 Research conference 1 Educational Excellence conference (concept development)
B. Pre-Deployment Training		
B1-B3	Intelligence professionals	Annual trainers meeting
B	EBCG trainers	2 Train-the-trainers workshops - EBCG trainers
B4.	Second-line Airport Officer	Mid-term trainers meeting
B5.	Land Border Surveillance Officer	1 Trainers meeting
B8.	Support for EBCG Operational Briefings	8 Briefings - Assisting to MS
B9.	Best practices for interpretation	1 Start-up meeting 1 Field/ fact finding visit
B10.	Basic EBCG course	1 Start-up meeting 1 Explanatory meeting for MSs
B11.	Training package for observers	1 Start-up meeting 1 Field/ fact finding visit
B13.	Return/Readmission Officer	Trainers meeting
B18.	EBCG exchange	1 Start-up meeting 1 Evaluation meeting
B19.	EBCG exercises	1 Start-up meeting 1 Evaluation meeting
C. Training Support for Border and Coast Guard Functions		
C3.	Schengen Evaluators training	Preparatory meetings for SchEval development
C4.	False documents	Documents experts board
C6.	CIRAM risk analysts	Preparatory meetings for CIRAM training development
C7.	NCC operators	Preparatory meetings for NCC training development
C8.	Ad hoc training for third countries	Steering committee for SBC
C10.	Integrated Border Management	Preparatory meetings for IBM training development
D. Training Networks Infrastructures		
D1	Training Needs Assessment	5 workshop meetings
D2.	NTC and PA networking	2 - 3 meetings
D4.	Annual training conference	1 meeting
D6.	Workshop on Virtual/Augmented Learning	1 meeting

6.4. Products / Deliverables

No.	Activity	Products
A1.	Course in "Course Design"	SQF trainers training and evaluation package
A2.	Common Core Curriculum for Border and Coast guard Basic Education (CCC Basic)	Updated CCC basic, promotional materials
A3.	Common Core Curriculum for Border and Coast guard Mid-level Training (CCC Mid-level)	CCC mid-level, promotional materials

A5.	EJMSBM review and update of curriculum and procedures	Reviewed and updated EJMSBM curriculum and procedures, promotional materials , EJMSBM movie
A6.	Quality Assurance system, policies and procedures development	Quality Assurance system, policies and procedures package; Courses accredited, qualifications validated, institutional accreditation received Trainers manual and training tool finalised and certified
B9	Support for EBCG Operational Briefings	Updated Training package
B13	Specialised training Escort leaders Training for National Multipliers	Updated training package Updated training package
B14	Forced Return experts	Training package (E-learning tool for escorts)
B15	Forced Return Monitors	Updated training package
B16	Forced Return Specialists	Training package to be delivered
B17	Return Op. Exchange programme	Programme to be developed in TRU ICT platform
C1.	Fundamental Rights Training	EASO/FRA/Frontex Common eLearning module “Fundamental Rights and International Protection
C5.	English Language	Course book “English Language for Border and Coast Guard Functions”
C16	Educational board game	Educational Board Game
D4.	ICT Infrastructure	TRU ICT platform-Business Intelligence for learning analytics

7. Calendar of courses and webinars for 2017

January	
tbd	Common Core Curriculum Mid-level Education + Training-Webinar (A3)
tbd	Partnership Academies (PA) Network - Webinar (D3)
10/01/2017 - 13/01/2017	European Joint Master’s (A5)
19/12/2016 - 18/01/2017	NCC operators (C7)
30/01/2017 - 02/02/2017	Maritime Border Surveillance Officer (B6)
February	
tbd	Debriefing expert Training - Webinar (B1)
tbd	Training for Second-Line Airport Officers - Webinar (B4)
tbd	Training for Second-Line Interview Expert - Webinar (B3)
01/02/2017 - 03/02/2017	Land Border Surveillance Officer Training (B5)
06/02/2017 - 10/02/2017	Land Border Surveillance Officer Training (B5)
06/02/2017 - 16/02/2017	Second-Line Airport Officer (B4)
07/02/2017 - 16/02/2017	Second-Line Interview Experts (B3)
13/02/2017 - 17/02/2017	NCC operators (C7)
13/02/2017 - 17/02/2017	Course in Course design (A1)
14/02/2017 - 16/02/2017	Road show (C4)
17/02/2017	Access to Asylum Procedures: A Practical Guide - Webinar (B8)
20/02/2017 - 24/02/2017	Screening Experts (B2)
23/02/2017	Forced return monitors - Webinar (B15)
March	
tbd	Webinar on operational briefings for national briefers- Webinar (B5)
tbd	Research and Education Excellence in BCG Management - Webinar(A8)
01/03/2017	Basic EBCGT course - Webinar (B10)

07/03/2017	National Integration of SQF for Border Guarding through curriculum development, review and accreditation at national level - Webinar (A1)
08/03/2017 - 10/03/2017	Land Border Surveillance Officer Training (B5)
09/03/2017	Information about Syrian documents - Webinar (C4)
13/03/2017 - 10/06/2017	Introduction to Educational Technology - Webinar (D9)
13/03/2017 - 24/03/2017	False documents - Advanced skills (C4)
13/03/2017 - 17/03/2017	Land Border Surveillance Officer Training (B5)
13/03/2017 - 10/06/2017	Educational Technology (D9)
13/03/2017 - 17/03/2017	Return/Readmission Officer (B13)
14/03/2017	SBC eLearning tool - awareness raising - Webinar (C9)
14/03/2017 - 16/03/2017	European Joint Master's (A5)
21/03/2017 - 23/03/2017	Anti-trafficking in human beings (C2)
21/03/2017 - 24/03/2017	Maritime Border Surveillance Officer (B6)
22/03/2017 - 24/03/2017	IBM (C10)
22/03/2017	Admissions 2nd Iteration Instructions - Webinar (A5)
27/03/2017 - 31/03/2017	NCC operators (C7)
27/03/2017 - 31/03/2017	MLC (A4)
27/03/2017 - 06/04/2017	Second-Line Airport Officer (B4)
28/03/2017 - 30/03/2017	False documents - Visa section (C4)
28/03/2017 - 06/04/2017	Debriefing Experts (B1)
April	
tbd	Training for Screening Experts - Webinar (B2)
tbd	Training package for observers - Webinar (B11)
05/04/2017 - 07/04/2017	Land Border Surveillance Officer Training (B5)
10/04/2017 - 12/05/2017	CIRAM (C6)
10/04/2017 - 14/04/2017	Land Border Surveillance Officer Training (B5)
24/04/2017	Common Core Curriculum Basic-Level updating and alignment with SQF - Webinar (A2)
24/04/2017 - 28/04/2017	Schengen Evaluators (C3)
24/04/2017 - 28/04/2017	NCC operators (C7)
24/04/2017 - 29/04/2017	Return/Readmission Officer (B13)
May	
08/05/2017 - 12/05/2017	MLC (A4)
09/05/2017	Maritime Border Surveillance Officer - Webinar (B6)
12/05/2017	CIRAM course assessment system - Webinar (C6)
15/05/2017 - 19/05/2017	Screening Experts (B2)
15/05/2017 - 19/05/2017	Forced return monitors (B15)
16/05/2017 - 18/05/2017	Road show (C4)
17/05/2017 - 19/05/2017	Land Border Surveillance Officer Training (B5)
19/05/2017	NCC training assessment system - Webinar (C7)
22/05/2017 - 26/05/2017	Land Border Surveillance Officer Training (B5)
23/05/2017 - 26/05/2017	IBM (C10)
26/05/2017	Positive methods of training service dogs - Webinar (C8)
29/05/2017 - 02/06/2017	NCC operators (C7)
30/05/2017 - 01/06/2017	Fundamental rights (C1)
June	
tbd	Air Crew Training for Border and Coast Guards - Webinar (C11)
01/06/2017	IBM Training - awareness raising - Webinar (C10)
06/06/2017 - 15/06/2017	Debriefing Experts (B1)
12/06/2017 - 23/06/2017	False documents - Advanced skills (C4)
13/06/2017	Guide for Frontex coord. joint return operations by air - Webinar (B13)
19/06/2017 - 23/06/2017	CIRAM (C6)
19/06/2017 - 23/06/2017	Forced return experts (B14)
19/06/2017 - 23/06/2017	MLC (A4)

25/06/2017 - 30/06/2017	Course in Course design (A1)
26/06/2017 - 30/06/2017	Screening Experts (B2)
27/06/2017 - 29/06/2017	Anti-trafficking in human beings (C2)
July	
10/07/2017 - 14/07/2017	Return/Readmission Officer (B13)
11/07/2017 - 14/07/2017	IBM (C10)
11/07/2017 - 13/07/2017	False documents - Visa section (C4)
18/07/2017 - 20/07/2017	Road show (C4)
August	
28/08/2017 - 08/09/2017	False documents - 3 rd level (C4)
29/08/2017 - 31/08/2017	Maritime Border Surveillance Officer (B6)
September	
tbd	Customs Control - Webinar (C14)
04/09/2017 - 08/09/2017	CIRAM (C6)
05/09/2017	Schengen Evaluators - Webinar (C3)
07/09/2017	Training for forced return experts - Webinar (B14)
11/09/2017 - 15/09/2017	MLC (A4)
11/09/2017 - 22/09/2017	Advanced Level Documents Officer (B7)
11/09/2017 - 15/09/2017	Forced return experts (B14)
12/09/2017	English Language Course Presentation - Webinar (C5)
12/09/2017 - 21/09/2017	Debriefing Experts (B1)
18/09/2017 - 09/12/2017	Introduction to Educational Technology - Webinar (D9)
18/09/2017 - 09/12/2017	Educational Technology (D9)
19/09/2017 - 21/09/2017	Maritime Border Surveillance Officer (B6)
20/09/2017	Training on advanced skills for the detection of falsified documents - Webinar (B7)
25/09/2017 - 29/09/2017	Forced return monitors (B15)
October	
02/10/2017 - 06/10/2017	European Joint Master's (A5)
09/10/2017 - 13/10/2017	CIRAM (C6)
09/10/2017 - 14/10/2017	Return/Readmission Officer (B13)
09/10/2017 - 19/10/2017	Second-Line Airport Officers (B4)
10/10/2017 - 12/10/2017	Fundamental rights (C1)
10/10/2017 - 12/10/2017	Road show (C4)
10/10/2017 - 13/10/2017	Pilot Training for SBC (C9)
10/10/2017 - 13/10/2017	Maritime Border Surveillance Officer (B6)
11/10/2017 - 13/10/2017	Land Border Surveillance Officer Training (B5)
16/10/2017 - 20/10/2017	Land Border Surveillance Officer Training (B5)
16/10/2017 - 20/10/2017	MLC (A4)
18/10/2017 - 19/10/2017	Quality Assurance, Accreditation and SQF for Border Guarding - Webinar (A6)
23/10/2017 - 27/10/2017	Schengen Evaluators (C3)
23/10/2017 - 27/10/2017	Course in Course design (A1)
24/10/2017 - 26/10/2017	Forced return specialists (B16)
24/10/2017 - 26/10/2017	False documents - Visa section (C4)
24/10/2017	Aula - new features highlights - Webinar (D7)
30/10/2017 - 03/11/2017	European Joint Master's (A5)
31/10/2017 - 03/11/2017	Maritime Border Surveillance Officer (B6)
November	
tbd	Vulnerability Assessment and Training - Webinar (C15)
12/11/2017	Best practices in interpretation as a part of interviews - Webinar (B9)
13/11/2017 - 17/11/2017	CIRAM (C6)
13/11/2017 - 24/11/2017	Advanced Level Documents Officer (B7)
13/11/2017 - 17/11/2017	Screening Experts (B2)

14/11/2017 - 17/11/2017	IBM (C10)
20/11/2017 - 24/11/2017	Return/Readmission Officer (B13)
20/11/2017 - 30/11/2017	Second-Line Airport Officers (B4)
27/11/2017 - 01/12/2017	European Joint Master's (A5)
28/11/2017 - 28/11/2017	MLC - Webinar (A4)
December	
05/12/2017	Aula - new features highlights - Webinar (D7)
07/12/2017	Training for forced return specialists - Webinar (B16)
08/12/2017	Anti-Trafficking in Human Beings - Webinar (C2)
08/12/2017 - 26/01/2018	Frontex fundamental rights trainer's course - Webinar (C1)
11/12/2017 - 15/12/2017	Course design (A1)
12/12/2017 - 14/12/2017	Road show (C4)
12/12/2017 - 14/12/2017	Forced return specialists (B16)
14/12/2017 - 15/12/2017	European Joint Master's (A5)

Trainings Organised by Other Business Units

1. Joint Operations Unit

Sea, Land and Air Sector

Topic	Activities	Location
Operational Briefing	Induction Training	
Operational Debriefing	Induction Training	
VEGA Children Best Practices	Awareness Sessions	EU MS

2. Return Operations Unit

Topic	Activities	Location
Standardised Training for Escort Leaders	2-3 Courses	tbd
National Multipliers Training for GR, LV, LT, LU, MT, and CH	1 Seminar	tbd
Third Countries Return Officers (Multipliers, Escort Leaders, Escort Officers), for Serbia, Georgia, and Albania	2-3 Seminars	tbd
National Training seminars for Screeners	2-3 Seminars	Bulgaria

3. Risk Analysis Unit

Topic	Activities	Location
Practical Workshops on information exchange in Risk Analysis Networks	Training	tbd
Risk Analysis Training for RAN under FRONBAC project	Training	tbd
Debriefing Advisor Support	Awareness Session	EU MS

4. Frontex Situation Centre

Topic	Activities	Location
JORA user training	Training	tbd
FOSS user training	Training	tbd
Eurosur Fusion Services training	Training	tbd

5. Information and Communication Technology Unit

Topic	Activities	Location
Technical Training for Eurosur Communication Network Administrators:	1 course	Warsaw
Eurosur Application User Training	1 course	Warsaw

6. International and European Cooperation Unit

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

Topic	Activities	SQF	Location
Development of VEGA book International edition	2 reg. workshops	5	EaP
Capacity building in border management	1 reg. training	5	EU
Crises Management	1 reg. workshop	5-6	EaP/EU
Contingency planning	1 reg. training	4-5	EaP
Maintaining EaP Network of partner countries	1 reg. workshop	4-5	EU
Second Regional Fundamental Rights training	1 reg. training	5	EaP
Interagency cooperation	1 reg. workshop	5	EaP/EU

Customs training

Topic	Activities	Location
Coordinated Border Management assistance for the realization of the national Single Window project	1 nat. training	Armenia
Border sanitary + phytosanitary control practice in EU	1 nat. training	Azerbaijan
Risk Assessment (personal/passenger behaviour and psychology, body language)	1 reg. workshop	EaP
Methods used for trafficking of drugs, cigarettes and goods. Investigation techniques	1 nat. training	Moldova
Classification of goods	1 nat. training	Ukraine
Training: Anticorruption for customs + border service	1 nat. training	Belarus

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

Topic	Activities	Location
Training on advanced skills for detection of falsified documents	1 reg. Training	Netherlands
A-THB in human beings train the trainers regional training	1 reg. Training	Montenegro
Regional training in nationality assumption/screening	1 reg. Training	Montenegro
Regional training in interviewing techniques	1 reg. Training	Montenegro
A-THB train the trainers regional training	1 reg. Training	Montenegro
Training on advanced skills for detection of falsified documents	1 reg. Training	Netherlands

7. Press Office

Topic	Activities	Location
Media Training Sessions	Media Training Sessions for EBGT	EU

Annex XII: Assessment of Operational Deployment 2017

Annex XIII: Selected Outcome of Annual Bilateral Negotiations 2017 - Schengen Associated Countries

Selected Outcome of Annual Bilateral Negotiations 2017 - Schengen Associated Countries

Table 1 - HR offered by SAC & offer confirmed by Frontex

Participating SAC	Joint Operation	Resources offered by SAC	Resources confirmed by Frontex	Mandays
CH	Alexis I	1	1	32
CH	Alexis IV	1	1	30
CH	Focal Point/Coordination Points Regular	3	2	670
CH	Focal/Coordination Points Air – Intermediate Managers	5	2	20
CH	Vega Children I	1	1	42
CH	Vega Children II	1	1*	42*
CH	Focal Points Land	5	5	313
CH	JO Minerva	1	1	63
CH	JO Triton	8	8	261
	Total	26	22	1473
NO	FSC	1	1	62
NO	Alexis I	1	1	29
NO	Focal Point/Coordination Points Regular	8	2*	58*
NO	FOA Land	2	2	58
NO	Focal Points Land	10	10	290
NO	Coordination Points Land	1	1	29
NO	JO Minerva	1	1	63

NO	JO Poseidon	10	10	596
NO	JO Triton	4	4	650
	Total	38	32	1835

* Confirmation of the whole offer still pending

Table 2 - TE offered by SAC & offer confirmed by Frontex

Participating SAC	Joint Operation	Type of equipment	Resources offered by SAC	Resources confirmed by Frontex	Asset-days
CH	FOA Land	Patrol car	2	2	170
CH	JO Minerva	Service dog	2	1*	32*
			4	3	202
NO	JO Minerva	Service dog	2	2	126
NO	JO Triton	OPV	1	1	136
NO	JO Poseidon	CPB	1	1	166
	Total		4	4	428

* Confirmation of the whole offer still pending