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THE EUROPEAN UNION**

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COMIX 211**

NOTE

from : General Secretariat
to : Strategic Committee on Immigration, Frontiers and Asylum / Mixed Committee
(EU/Iceland/Norway/Switzerland)/
Permanent Representatives Committee / Council

Subject : **FRONTEX work programme 2007**

1. Article 20, paragraph 2 (c) of the Council Regulation (EC) 2007/2004 establishing a European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union¹ states that the Management Board of the Agency shall:

"before 30 September each year, and after receiving the opinion of the Commission, adopt, by a three-quarters majority of its members with a right to vote, the Agency's programme of work for the coming year and forward it to the European Parliament, the Council and the Commission; this programme of work shall be adopted according to the annual Community budgetary procedure and the Community legislative programme in relevant areas of the management of external borders;"

2. The FRONTEX work programme for 2007 was adopted by the Management Board having regard to Article 8 of Rules of Procedure of the Management Board of the Agency (of 25 May 2005) and is submitted to the Council in accordance with the provisions laid down in Article 20, paragraph 2 (c) of the above-mentioned Council Regulation.

¹ OJ L 349, 25.11.2004, p. 1.

3. On this basis SCIFA is requested to take note of the FRONTEX 2007 work programme as contained in annex and to submit it to COREPER and Council for information.



FRONTEX PROGRAMME OF WORK 2007

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1. Introduction

The European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (FRONTEX) has been created by The Council Regulation (EC) 2007/2004/ 26.10.2004 (OJ L 349/25.11.2004). The above mentioned Regulation establishes the basis for the development of FRONTEX, which is recognised as one of the main components of the concept of integrated border management.

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

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

The Programme of Work contains three primary aspects. Firstly, it is the main instrument through which the Management Board controls the functions of FRONTEX. Secondly, the Programme of Work ensures the highest possible level of transparency towards the citizens and the institutions of the European Union. And thirdly, the Programme of Work establishes the basis for the adequate financial decisions on the activities it covers.

As mentioned in the Hague Programme, the Commission will carry out an evaluation of FRONTEX tasks. As a result of this evaluation, new tasks could be assigned to FRONTEX. This Programme of Work, however, sets out the planned activities for 2007 in accordance with the existing mandate of FRONTEX. Programme of Work 2007, which has been prepared by taking into account the strategic vision of FRONTEX, has to be regarded as a sequel of Programme of Work 2006.

The proposed budget 2007, shown below, is aimed at enabling FRONTEX to carry out its tasks.

Revenue	M€	%
Community subsidy	21.2	95.5
Other revenue	1.0	4.5
Total	22.2	100
Expenditure		
Operational expenditure	12.3	55.4
Staff	6.9	31.1
Other administrative expenditure	3.0	13.5
Total	22.2	100



The appropriations for staff for 2007 are presented in the tables below.

Temporary staff	34
External staff (Seconded National Experts)	39
Contracted staff	14
Total	87

Operational activities	
Executive Director	1
Deputy Executive Director	1
Executive Support	7
Operations including management of pooled expert teams and technical equipment	23
Risk Analysis	12
Training	6
Research and development	5
Transparency and Communication	2
Sub total	57
Administrational activities	
Audit and quality management	1
Management support	5
Finance and procurement	7
Administration	17
Sub total	30
Total	87

In order to achieve the objectives and to fulfil the tasks FRONTEX carries out a number of specific activities. Particular objectives and tasks have been assigned to each activity in this Programme of Work. Additionally, to each objective the most important outputs are indicated. Planning and implementation of those activities should be based on the following principals:

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



2. Purpose of FRONTEX

Coordination of intelligence driven operational cooperation at EU level to strengthen security at external borders.

3. Mission statement

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

FRONTEX is a trustworthy operational Community coordinator and contributor that plays a key role in the implementation of the common EU policy for Integrated Border Management, being fully respected and supported by the Member States and third countries.

FRONTEX actively promotes the cooperation among border related law enforcement bodies responsible for the internal security of the EU.

FRONTEX operational activities are intelligence driven. The effectiveness of FRONTEX is based on its highly motivated and professional personnel.

4. Priority statement

Taking into account that FRONTEX is still at the initial stage of its development it will be under firm **strengthening of operational capabilities** in 2007.

In this context, the main challenge for FRONTEX in 2007 will be to increase the quality and volume of outputs, taking into account the dynamic changes of situation at the external borders of the EU as identified in the risk analysis and the increasing expectations from the Member States and the EU institutions.

Based on the results of the feasibility studies concerning Mediterranean Coastal Patrols Network (MEDSEA) of July 2006 and the establishment of technical surveillance of Southern maritime borders of European Union (BORTEC) of December 2006, FRONTEX, together with the Member States, focuses on the establishment of permanent “European Surveillance System”.

Considering the fact that illegal migration has gone far beyond a single region, cooperation with the third countries plays a very important role. Based on the results achieved in 2006, FRONTEX operational cooperation with third countries, aligning with the European Union external relations policy, will be developed gradually and targeted at sustainable partnership. Special efforts will be paid to the intensification of cooperation with relevant authorities of the third countries in the Mediterranean area, Western Africa, Central Asia and Far East.



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

FRONTEX security policy, which covers all security aspects, such as document security, IT security, and physical security is aimed at improving the operational capabilities.

There is a clear need to foster active and operational cooperation with Institutions and bodies of the European Union and the Community and relevant international organisations, especially with EUROPOL and INTERPOL.

FRONTEX **improves its analytical capacity**. Links to the European Immigration Liaison Officers (ILO) networks will be reinforced. The Situation Centre will be established and safe communication and information exchange channels with the Member States and key partners will be created. Implementation of a new Common Integrated Risk Analysis Model (CIRAM), based on developments and experience of 2006 is another task of FRONTEX in order to further produce appropriate intelligence. FRONTEX promotes the operational and tactical level assessments, performed by the Member States.

FRONTEX **improves its reaction capacities** in 2007. Procedures for emergency situation will be established. FRONTEX Joint Support Teams (FJST) will strengthen operational cooperation, intensify exchange of information and experience.

Depending on the progress at the EU legislative level, and irrespectively from the development of FJSTs, creation of Rapid Border Intervention Teams (RABIT) requires FRONTEX's substantial contribution and involvement. This concept forms main elements of FRONTEX's capacity to assist the Member States in circumstances requiring increased technical and operational assistance. Within this context, FRONTEX will finalise the creation of a centralised record of technical equipment and experts offered by Member States that can be put at the disposal of another Member State when required. FRONTEX will report on the progress made to the Council by the end of April 2007. In these cases the implementation of the Programme of Work 2007 and the Budget 2007 and the priorities may be taken into new consideration.

The basic functions and procedures will be still under development in 2007 in order to **firmly strengthen the management capacity of FRONTEX**, which primarily consists of the adequate economic and personnel resources and their effective use.

Staff is an important factor, which will have strong impact on activities of FRONTEX in 2007. It is vital to ensure an efficient management of human resources in order to have a highly motivated and most professional staff.



The financial system will be flexible in order to respond to operational needs. Eligible costs of personnel and equipment for joint operations will be defined. Further introduction of sound financial management principals and the proper implementation of financial rules and regulations are among the most important priorities in this area. In addition it may become necessary to review the Financial Regulation and/or the Implementing Rules as a consequence of the external evaluation of FRONTEX commissioned by the Management Board in accordance with Article 33.

Considering the reallocation of FRONTEX Headquarters to its premises at the beginning of the year, it is important to provide an appropriate administrative and IT support to the units in order to ensure the continuity of the operational activities.

FRONTEX sharpens the profile of a specialized body having a fully recognized coordinative role and position within the EU context and among all its partners. This will be further developed by maintaining effective contacts with all relevant actors, in particular with the European Commission, the Council and the European Parliament. Besides, the role of FRONTEX will be reflected in its public image.

5. Joint operations and pilot projects at external borders

The overall objective is to initiate, plan, implement, coordinate and evaluate intelligence-led joint operations and to compile the best practices, which together strengthen the security at the external land, sea and air borders in a cost-effective way.

Allocation of financial resources (total) € 9,400,000²

Allocation of human resources 23

5.1. Land Borders

Tasks:

- To coordinate joint operations at the land borders;
- To compile best practices related to border security at land borders;
- To further develop procedures to coordinate joint operations;
- To further implement pilot projects started in 2006;

² This total amount contains also € 1 300 000 for combined operations



Outputs:

- 3-4 joint operations during the first and 3-4 joint operations in the second half of the year in a geographical area identified by risk analysis on routes of illegal migration;
- 1 joint operation based on current modus operandi of falsified documents;
- 1 joint operation to exercise deployment and management of FRONTEX Joint Support Teams
- Continuation of the pilot project on the Border Delegates organisations in Europe, conference during the second quarter of the year and further implementation by the end of the year;
- 1-2 pilot projects on best practices.

Indicators:

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

Inputs:

Allocation of financial resources € 1,500,000

Allocation of human resources 4

5.2. Sea Borders

Tasks:

- To coordinate joint operations at sea borders;
- To compile the best practices related to border security at sea;
- To further implement pilot projects started in 2006;
- To further develop procedures to coordinate joint operations at sea.
- To start implementation of projects based on feasibility studies related to the European Surveillance System such as Mediterranean Coastal Patrol Network (MEDSEA) and Surveillance of Southern maritime borders of the EU (BORTEC)

Outputs:

- 4 joint operations during the first and 3-4 joint operations during the second half of the year, carried out in different geographical areas on the basis of risk analysis;
- A pilot project on implementation of the European Patrols Network;
- Accomplishment of the pilot project on the principles of intelligence at sea during the second half of the year;
- 1-2 pilot projects on the best practices.



Indicators:

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

Inputs:

Allocation of financial resources € 5,300,000

Allocation of human resources 7

5.3. Air Borders

Tasks:

- To coordinate joint operations at air borders;
- To compile the best practices related to border security at airports;
- To further implement pilot projects started in 2006 and launch new pilot projects;
- To further develop procedures to coordinate joint operations.

Outputs:

- 2 joint operations during the first half of the year and 2 joint operations during the second half of the year carried out on the basis of risk analyses;
- A joint operation in relation to European football cup;
- 1-2 pilot projects on best practices by the end of the year
- A joint operation in relation to the phenomena of illegal migration of China nationals
- 1 joint operation to exercise deployment and management of FRONTEX Joint Support Teams

Indicators:

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

Inputs:

Allocation of financial resources € 1,000,000

Allocation of human resources 3



5.4. Return Operations

Objective:

The objective is to provide Member States with the necessary assistance in organizing joint return operations and other related matters in order to enhance capabilities to perform this task in a cost-effective way at EU level. The Information and co-ordination Network for Member States Migration Management Services (ICONet) established by the Council Decision 2005/267/EC of 16 March 2005 (OJ 83 1.4.2005.p.48) will be used as a tool for information on the subject matter.

Tasks:

- To maintain a system of information and requests provided by the Member States on their planned return operations and persons to be removed coordinated by FRONTEX Joint Return Coordination Centre;
- To coordinate joint return operations;
- To continue collaboration with the Member States in order to identify and improve the best practices on removal of illegally present third-country nationals;
- To continue co-operation with the Member States in order to identify and develop the best practices on the acquisition of travel documents;
- To further implement pilot projects started in 2006 and launch new pilot projects.
- To support the Member States in creating questionnaires and collecting information on different issues related to returns.

Outputs:

- Assistance in 5-6 joint return operations organised by the Member States. Assistance in organising 2-3 joint return operations during the first half and 2-3 joint return operations during the second half of the year;
- Compilation of the best practices on removal of illegally present third-country nationals and acquisition of travel documents by the end of the year;
- 2 meetings of experts working group on joint return operations.

Indicators:

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

Inputs:

Allocation of financial resources € 300,000

Allocation of human resources 4



5.5. Management of pooled expert teams and technical equipment

Objective:

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

Tasks:

- To establish and develop management deployment of Rapid Border Intervention Teams (RABIT),
- To further develop and manage FRONTEX Joint Support Teams as teams of pooled expertise of border guards managed by FRONTEX for the purpose of participating in joint operations and pilot projects;
- To define the operational needs for technical equipment to be used in the Member States during the operations;
- To develop the procedures on utilisation and transfer of technical equipment which Member States are willing to put at the disposal of another Member State for a temporary period of time;
- To set up and maintain centralised record of offered technical equipment, available in the Member States following a needs and risk analysis carried out by FRONTEX,
- To organise and carry out specific training for RABIT
- 4 multiplier- trainings for FRONTEX Joint Support Team during the first half and 2 during the second half of the year;

Outputs:

- Developing the procedures on deployment of pooled expert teams and technical equipment by the end of April;
- Defining the operational needs for technical equipment to be used in the Member States during the operations by the end of February 2007;
- The centralised record of technical equipment to be ready by the end of July 2007;

Inputs:

Allocation of financial resources € 100.000

Allocation of human resources 2



6. Risk Analysis

Objective:

To produce appropriate accurate and timely intelligence products (reports, threat and risk assessments) which provide the foundation for FRONTEX operational action, as well as keeping all principal customers informed of the current illegal immigration situation at the external borders.

Tasks:

- To further develop appropriate intelligence methodologies that enable FRONTEX to meet its objectives;
- To maintain the FRONTEX Risk Analysis Network;
- To establish the Situation Centre;
- To represent FRONTEX at CIREFI and other appropriate EU Working Groups

Outputs:

- Risk Analysis Overall Report 2007;
- 4 tailored risk analyses on topics of current concern – by country, geographical area or specific phenomena;
- Appropriate risk and threat analyses that support key joint operations;
- Regular bulletins (law enforcement and public) of the current security situation at EU external borders;
- Joint risk analyses with appropriate third countries;
- FRONTEX contribution to Europol Organised Crime Threat Assessment (OCTA) 2007.

Indicators:

- Introduction of a feedback questionnaire for RAU external customers, i.e. Member States' Border Guard authorities, Council, Commission and other organisations;
- Introduction of a feedback questionnaire for RAU internal FRONTEX customers, i.e. OPS Unit
- Revised CIRAM document written and implemented internally; working methodologies in place; intelligence developments outside FRONTEX monitored;
- Situation Monitoring Centre set up and running with all equipment and staff in place;
- Adequate cooperation from Member States and other organisations in providing accurate and timely information in response to questionnaires;
- Cooperation in assessments of relevant Member States Border Guards' systems and capacities for securing the external borders;
- Target third countries properly identified; satisfactory engagement process with agreement reached; positive feedback from the country engaged and observers;
- Agreement on engagement with Europol, joint work being carried out or considered; Organised Crime Threat Assessment contribution achieved on time, meeting any deadline; FRONTEX contribution used by Europol; good feedback from Europol;
- Regular Risk Analysis Network meetings held; good attendance from MS; good feedback; positive ideas that enable support to be given and acted upon;



Inputs:

Allocation of financial resources € 200,000
Allocation of human resources 12

7. Training

Objective:

The objective is to ensure further implementation of Common Core Curriculum by the Member States and coordinate training activities of the Member States.

Tasks:

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

Outputs:

- 4 training implementation conferences and multiplier training during the first half of the year;
- 2 monitoring conferences with supporting universities during the first and 2 conferences during the second half of the year;
- 3 FRONTEX’ training coordinators seminars (February, June October);
- 4 false- document multiplier updating trainings courses, once in a quarter;
- 3 partnership training conferences during the first and 3 during the second half of the year;
- 2 studies from universities (Monitoring system) during the first half of the year;
- 1 study from university (Mid – level CCC) during the second half of the year;
- 4 mid level courses during the second half of the year;
- 10 trainings: detection of stolen vehicles;
- 5 trainings for aerial border guard units.



Indicators:

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

Inputs:

Allocation of financial resources € 1,200,000
Allocation of human resources 6

8. Research and development

Objective:

The overall objective is to further develop capacity to follow general research and developments and inform the Member States on the most sophisticated modern technologies and products available. Another objective is to ensure that specific interests of border guard authorities are properly embraced in security research.

Tasks:

- To follow general research through regular contacts with research providers and studies;
- To inform respective authorities of the Member States on the latest developments;
- To develop joint projects with research and technology providers for practical tests in real-life operational circumstances, those projects will be developed in close cooperation with Member States and relevant Commission Services;
- To further develop cooperation with DG Joint Research Centre, EU Satellite Centre, DG Enterprise;
- To participate in a dialogue between research bodies/technology providers and stakeholders (border guard institutions);
- To participate in Global Monitoring for Environment and Security (GMES) related projects such as MARISS and LIMES
- To coordinate research on specific border management issues targeted at further development of the Integrated Border Management concept.

Outputs:

- 2 seminars with research and technology providers in order to identify operational needs of the Member States once a half year;
- Launching 4 studies on border control-related research and development;
- 5-6 bulletins on functioning and operability of the existing equipment and systems;
- 2 pilot projects on tests in real operational circumstances once a half year;



- A feasibility study on establishment of a network with national universities in order to coordinate theoretical research in the border management area during the second half of the year.
- 2 reports on availability of technologies (technology map) once a half year.

Indicators:

- Planned measures are implemented within the deadlines;
- Dissemination level (number of reports, bulletins distributed);
- A questioner on for the users in order to investigate the practicality of provided information;

Inputs:

Allocation of financial resources € 250,000

Allocation of human resources 5

9. Executive and Management Support

Allocation of human resources 12

9.1. External cooperation

Objective:

The overall objective is to further develop the cooperation between FRONTEX and competent authorities of third countries as well as facilitate operational cooperation between the Member States and third countries with the aim of improving the cost-effectiveness of FRONTEX operational activities.

Tasks:

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



Outputs:

- Introduction of reliable operational cooperation and conclusion of working arrangements with EU candidate countries;
- Preparation of cooperation with third countries, which according to the risks analysis, are considered to be either countries of origin or transit of illegal migration;
- Development and extension of the operational cooperation with Russia and Ukraine;
- Conclusion of working arrangements with third countries in the Mediterranean region, in particular with Morocco, Algeria, Tunisia, Libya and Egypt;
- Further development of cooperation with third countries in the Western Balkans, in particular with Albania, Bosnia-Herzegovina, Montenegro and Serbia;
- Development of cooperation with the neighbouring third countries such as Moldova and with Georgia;
- Further development of the cooperation and conclusion of working arrangements with the United States and Canada;
- Development of cooperation with Asian States in particular with China, Pakistan and India.

Indicators:

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

9.2. Strategic development

Objective:

The overall objective is to identify and to assess internal and external factors which could affect the long term development in order to make timely and adequate decisions and activities.

Tasks:

- To maintain and develop the document called strategic vision of FRONTEX;
- To follow activities and developments of EU institutions and international organisations;
- To manage the practical cooperation between FRONTEX and EU Agencies and bodies and also with the international organisations related to border security matters
- To report frequently to the management of FRONTEX;



Outputs:

- Frequent reports to the management of FRONTEX on strategic development;
- Proposals for strategic decisions;
- Preparation and maintenance of working arrangements documents between FRONTEX and the EU Agencies and bodies and also with international organisations.

Indicators:

- Quality of the assessment of internal and external factors;
- Comprehensiveness and accuracy of the document called strategic vision;
- Value added of cooperation with EU institutions and international organisations to the operational activities of FRONTEX

9.3. Planning/controller

Objective:

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

Tasks:

- To coordinate FRONTEX strategic, operational and financial planning;
- To ensure that set objectives are in balance with resources;
- To implement the evaluation system by the end of February;
- To further develop the planning cycle;
- To create an efficient system for monitoring implementation of Programme of Work;
- To inform the management of FRONTEX about risks of implementation through periodical reports.

Outputs:

- Annual Programme of Work 2008, to prepare the draft by the end of March, the final version by the end of August;
- General report 2006 to prepare by the end of February;
- 1 report on implementation of Programme of Work for the first half of the year by the end of July.



9.4. Legal assistance

Objective:

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

Tasks:

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

Indicators:

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

10. Finance and procurement

Objective:

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

Tasks:

- To increase involvement of all stakeholders in the financial planning processes;
- To ensure that the financial rules and regulations are respected;
- To develop and streamline further procedures and templates;
- To develop information to stakeholders both on the use of funds and on the applicable finance and procurement rules and procedures;



- To reduce, where possible, the time involved in processing the financial dossiers;
- To increase co-operation with colleagues from other agencies in order to identify and implement best practices;
- To ensure correct and efficient procurement.

Outputs:

- Provide training and information sessions internally and, on request, to National FRONTEX Points of Contact;
- Advise and assist the organisation to conduct proper tender procedures;
- The accounts and the accounting system are certified by the Accounting Officer;
- Annual accounts and reports are drafted and presented according to the legal requirements;
- Preparation of the draft budget for 2008 and coordinate the budgetary exercise throughout the year;
- Regular review of the Financial Regulation and other related documents ensured in line with the development of the Community legislation – ensure coordination with ADMIN in that exercise.

Indicators:

- The FRONTEX financial system is properly established maintained and the staff using it is properly trained;
- IT budget and accounting systems are available;
- Draft budget for 2008 submitted in time to the Management Board, e.g. by the beginning of March 2007;

Inputs:

Allocation of human resources 7

11. Administration

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

Allocation of human resources 17

11.1. Human Resources

Objective:

The objective is to provide FRONTEX with highly competent and motivated staff and ensure a modern and effective management of human resources in line with the best practices and the EU legislation in force. The personnel strength is aimed at 87 employees by the end of 2007



Tasks:

- To continue the recruitment in line with the best practices and the EU legislation in force;
- To develop and implement a training programme for FRONTEX staff for 2007 and develop a training programme for 2008;
- To develop and implement a policy for conducting a social dialogue with staff via the elected Staff Committee;
- To develop the Staff Policy Plan for 2007-2010;
- To adopt the applicable EU legislation related to the Community Staff Regulation, covering HR activities and compiling FRONTEX Staff Policy;
- To take over the rights and entitlements of FRONTEX officials from the Commission services; the internal implementation of the applicable EU legislation.

Outputs:

- Completed staff structure via increase of FRONTEX staff: additional 6 Temporary Agents by April 2007, Seconded National Experts strength will be 39 by May 2007;
- Training programme for the year 2007 developed by March 2007 and implemented during the year; training programme for year 2008 developed by September 2007;
- At least 4 meetings with representatives of the Staff Committee;
- Staff Policy Plan to be developed by 31 January 2007;
- The establishment of rights and entitlements for newcomers will be handled by FRONTEX internally based on internal rules coherent with the EU legislation.

Indicators:

- Recruitment is carried out without unnecessary delay, in line with the EU regulations;
- Training satisfaction questionnaire on the quality and practicality of training sessions;
- A job satisfaction questionnaire to be completed by staff at the end of June 2007;
- There will not be any case of violation of the EU legislation by FRONTEX;
- All the elements of salaries are paid in accordance with the EU legislation in place and in due time.

Inputs

Allocation of human resources 4.

11.2. Agency services and Security

Objective:

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



Tasks:

- To provide staff with the secure, healthy and safe working conditions in relation to removal of offices to the final premises;
- To develop and implement the inventory system;
- To develop and implement the document management system;
- To develop a Business Continuity Plan;
- To assure secure and smooth work of the Management Board and other meetings of MS experts during its sessions;
- To monitor implementation of the FRONTEX security manual in close co-operation with Administration and Information and Communication units;
- To ensure a very high security level for FRONTEX staff and the processed information after the removal to the new premises;
- To provide FRONTEX staff security awareness training in line with the very high security level to be implemented in the new premises;
- To ensure compliance with all requirements for information protection of the IT systems of FRONTEX in consultation with Information and Communication Sector.

Outputs:

- The settlement of the office infrastructure by end of February 2007;
- Security system for new premises operational by end of March 2007;
- Health and Safety Policy ready by end of July 2007;
- The registration of FRONTEX assets by end of February 2007;
- The document management system in place by end of July 2007;
- The Business Continuity Plan in place by the end of December 2007;
- Drafting implementation regulations for the FRONTEX security manual;
- Implementation of security technologies and measures for guaranteeing a very high security level both inside FRONTEX as well as in third party relations;
- Developing security awareness trainings and their regular delivery to FRONTEX staff;
- Periodical security briefings;
- Co-operation with relevant European institutions and relevant state institutions in the EU Member States with a view to exchange experience in the broadly conceived area of security;
- Ad-hoc controls to check if staff comply with established security provisions;

- Number of ad-hoc controls (whole year);
- Number of security check performed (whole year);
- Number of security violations revealed (whole year);
- Number of implementation regulations;
- FRONTEX staff aware of security requirements.

Inputs

Allocation of human resources 7.



11.3. Information and Communication Technologies

Objective:

The overall objective is to facilitate the work of FRONTEX by ensuring the most effective and safe ICT systems for all activities as well as development of FRONTEX Information System.

Tasks:

- To develop further the FRONTEX Information System according to operational needs;
- To maintain and extend secure and reliable internal ICT infrastructure in the new premises;
- To maintain the IT infrastructure in order to keep up to date the IT applications already activated;
- To evaluate a centralised computer based tool for the tracking of the progress of projects, a centralised automated help desk function and a centralised automated FRONTEX Secure Storage System;
- To develop and implement the document management system and FRONTEX secure e-mail system;
- To update ICT strategic plan for 2008.

Output:

- Secure and reliable internal ICT infrastructure aligned with the operational needs;
- Evaluated and updated applications;
- Updated ICT strategic plan for 2008 by end of July 2007;
- The most urgent operational needs (like secure connections among Member States and other partners) are fulfilled in FRONTEX information system by the end of May 2007;
- Evaluation report on projects tracking, help desk function and the centralised automated FRONTEX Secure Storage System by end of July 2007;
- The implementation of Frontex secure e-mail system by end of May 2007 and the document management system by end of July 2007;
- To update ICT strategic plan for 2008.

Indicators:

- Services are available during office hours and during important operations;
 - Help Desk requests for ICT Resource are handled daily;
 - ICT user satisfaction as a part of Job Satisfaction Questionnaire;
 - IT infrastructure is monitored, measured, and verified against SLA indicators (server utilisation, data protection);
- 99% viruses' attacks are blocked.

Inputs:

Allocation of human resources 3.



12. Information and Transparency (PR)

Objective:

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

Tasks:

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

Outputs:

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

Indicators:

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

Inputs:

Allocation of human resources 2.



13. INTERNAL AUDIT AND QUALITY MANAGEMENT

Tasks:

- To develop a structured and more comprehensive approach to Quality Management;
- To assist the external evaluation on the implementation of the EC Regulation 2007/2004 scheduled towards the end of the year;
- To advise the Executive Director and FRONTEX management on organisational and financial matters on request.

Outputs:

- To compare and evaluate modern quality management systems and make a proposal on the most suitable one to FRONTEX by the end of May in close cooperation with the controller.
- Based on an internal risk assessment, three to five audits will be planned and performed in line with the mandate given in the FRONTEX Financial Regulation;
- Several audit reports in relevant fields of FRONTEX and an Action Plan for the implementation of various aspects of Quality Management will be produced and it will be followed up, if previous recommendations are gradually implemented.

Indicators:

- Level of acceptance of the audit recommendations;
- Follow up table of the implementation of the audit recommendation.

Inputs:

Allocation of human resources 1.
