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From: General Secretariat of the Council
To: Delegations
Subject: Frontex draft Programming Document 2019 - 2021

Delegations will find enclosed the Frontex draft Programming Document 2019 – 2021.

Programming Document 2019 - 2021

7 November 2017

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INTRODUCTION

1. Foreword

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

As a strategic planning document the PD 2019 - 2021 is made up by Frontex Multiannual Programming 2019 - 2021 (MAP 2019 - 2021), representing the mid-term strategic business plan of the Agency. The structure of the MAP 2019 - 2021 is in line with the joint statement of the European Parliament, the Council of the EU and the European Commission on decentralised agencies, adopted on 19 July 2012, and follows the guidelines of the Commission as communicated on 16 December 2014, C(2014) 9641 final. Together with the Annual Work Programme 2019, they form Section II and Section III of the PD 2019 - 2021. The budget 2019 is elaborated and displayed in Section IV of the document.

The PD 2019 - 2021 further shows how the Frontex Mission Statement is translated into multiannual objectives and linked with strategic action areas.

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

The purpose of the PD 2019 - 2021 can be established as:

- ensuring transparency, accountability, and efficiency regarding the activities of Frontex;
- providing the Management Board with a commonly agreed framework for its undertakings;
- serving as a reference for the development of the annual work programme;
- enabling the Executive Director to perform 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 31 August 2017 and will need further validation and adjustment toward the final adoption of the document.

¹ Regulation (EU) 2016/1624 of 14 September 2016 on the European Border and Coast Guard (OJ L 251, 16.9.2016, p. 1

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

2. List of Acronyms

ABB	Activity Based Budgeting
ABM	Activity Based Management
AFIC	Africa/Frontex Intelligence Community
AOD	Assessment of Operational Deployment
ARA	Annual Risk Assessment
BCM	Business Continuity Management
BCP	Border Crossing Point
CCC	Common Core Curriculum
CCG	Core Country Group
CeCLAD-M	Centre de Coordination pour la Lutte Anti-drogue en Méditerranée
CEPOL	European Agency for Law Enforcement Training
CPIP	Common Pre Frontier Intelligence Picture
EASO	European Asylum Support Office
EaP	Eastern Partnership
EBCGT	European Border and Coast Guard Team
ECA	European Court of Auditors
EDF	European Union Document Fraud (Project)
EEAS	European External Action Service
EFCA	European Fishery Control Agency
EFS	Eurosur Fusion Services
EIBM	European Integrated Border Management
EMPACT	European Multidisciplinary Platform against Criminal Threats
EMSA	European Maritime Safety Agency
EPN	European Patrols 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 Union Agency for Law Enforcement Cooperation
EUROSUR	European Border Surveillance System
EUNAVFOR MED	European Union Naval Force Mediterranean
EURTF	European Regional Task Force
FCS	Budget, Financial and Corporate Services
FOSS	Frontex One Stop Shop
FR	Fundamental Rights
FRA	Fundamental Rights Agency
FRAN	Frontex Risk Analysis Network
FRO	Fundamental Rights Officer
FSC	Frontex Situation Centre
GIS	Geographical Information System
HR	Human Resources
IAS	Internal Audit Service
IBM	Integrated Border Management
ICT	Information and Communication Technology
IEC	International and European Cooperation Unit
ILO	Immigration Liaison Officer
Interpol	International Police Office

IOM	International Organization for Migration
IPA	Instrument for Pre-Accession
JO	Joint Operation
JOU	Joint Operations Unit
JORA	Joint Operations Reporting Application
MAP	Multiannual Plan
MB	Management Board
MS	Member State
NCC	National Coordination Centre
NTC	National Training Coordinator
PA	Partnership Academy
PID	Project Initiation Document
RAU	Risk Analysis Unit
RIU	Research and Innovation Unit
RSU	Return Support Unit
SAC	Schengen Associated Country
SDO	Senior Duty Officer
SIR	Serious Incident Report
SitReps	Situation Reports
SMT	Seconded Members of the Teams
SNE	Seconded National Expert
SOP	Standard Operating Procedure
SQF	Sectoral Qualification Framework for Border Guarding
TA	Temporary Agent
TC	Third Country
TCM	Third Country Monitor
TDF	Travel Document Forgery
TEP	Technical Equipment Pool
TEU	Treaty of the European Union
TFEU	Treaty on the Functioning of the European Union
THB	Trafficking in Human Beings
TRU	Training Unit
UNHCR	United Nations High Commissioner on Refugees
VAU	Vulnerability Assessment Unit
WOB	Weekly Operational Briefing
WP	Work Programme

3. Provisional Mission Statement³

3.1. Mission

Together with the Member States we control the EU external borders contributing to the internal security and free movement of people.

3.2. Vision

A safe and secure area of free movement.

3.3. Values

- we are professional
- we show respect
- we seek partnership
- we are accountable and
- we serve

3.4. Mandate

The European Border and Coast Guard Agency is established to ensure European integrated border management at the external borders with a view of managing the crossing of the external borders effectively. This includes addressing migratory challenges and potential future threats at those borders, thereby contributing to addressing serious crime with a cross-border dimension and to ensuring a high level of internal security within the Union in full respect for fundamental rights, while safeguarding the free movement of persons within it.

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

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

The Agency shall support the application of Union measures relating to the management of the external borders by reinforcing, assessing and coordinating the actions of Member States in the implementation of those measures and in return.

To ensure a coherent European integrated border management, the Agency shall facilitate and render more effectively the application of existing and future Union measures relating to the management of the external borders, in particular the Schengen Borders Code established by Regulation (EU) 2016/399.

The Agency shall contribute to the continuous and uniform application of Union law, including the Union *acquis* on fundamental rights, at all external borders. Its contribution shall include the exchange of good practices.

³ The elements of the Mission Statement (Mission, Vision and Values) are subject to internal discussion and discussion involving the staff of the Agency. Discussions with the Management Board took place during the 66th meeting of the MB in September. Within the deadline set by the MB chair no written contributions were received. Based on the outcome of the internal discussion and the comments received during the meeting the elements will be fine-tuned

3.5. Tasks

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

The tasks are listed in Art 8 (Tasks) of the EBCG Regulation.

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;
- Council Directive 2003/110/EC;
- Council Decision 2004/573/EC;
- Council Decision 2013/488 on the security rules for protecting EU classified information;
- The European Convention for the Protection of Human Rights and Fundamental Freedoms, 1950;
- The Convention Related to the Status of Refugees, 1951, and the 1967 Protocol thereto;
- The United Nations Convention on the Rights of the Child, 1989;
- The Convention on the Elimination of All Forms of Discrimination Against Women, CEDAW, 1979;
- The United Nations Convention on the Law of the Sea, the International Convention for the Safety of Life at Sea, and the International Convention on Maritime Search and Rescue.

1.2. Political Framework

- The future enlargement of the European Union and the Schengen area;
- 'Back to Schengen' Communication;
- The Internal Security Strategy;
- The Global Approach to Migration and Mobility (GAMM);
- The developments after the Stockholm Programme;
- EU Maritime Security Strategy;
- EU Action on Migratory Pressure;
- EU Action Plan on Return;
- Renewed 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);
- Commission Decision 2015/444 on the security rules for protecting EU classified information;
- 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;
- Chicago Convention;
- Tokyo Convention;
- IATA standard, manuals and guidelines;

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';
- Multiannual financial framework 2014-2020 and its revisions;
- Annual Budget Circular of the European Commission ;
- Application of activity based budgeting (ABB) and gradual shift to activity based management (ABM)
- Impact Assessment as contained in the Proposal for the European Border and Coast Guard Regulation;
- Legal Financial Statement.

SECTION II - MULTI ANNUAL PROGRAMMING 2019 - 2021

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

In the context of preparing the Agency and steering it for the upcoming changes, a 'road map' had been developed and the elements of this road map were further 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; Fundamental rights compliance of operational activities as set in the Charter of Fundamental Rights, the Union and international law;	Measure the number of legal claims against Frontex and their 'success rate'; Measure the number of SIRs and complaints submitted via complaint mechanisms; Measure the number of IAS and ECA findings and recommendations accepted and implemented in time compared to open recommendations
Contribution Size	The overall participation in Joint Operations and Return 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 overall number of resources used during the operation;
	How the responsibility of pooling is shared between MS;	Level of MS contributions to the pool(s)
Exceptions Index	Deviations from the rules and regulations made internally, including those related to access to international protection and right to asylum;	This is measured by the overall number of exceptions recorded
Flexibility Index	Extent to which activities coordinated by Frontex are adapted to changing operational needs; Extent to what operational instructions are adapted to EU and international law in the operational areas, including access to international protection and prevention of violations of the principle of non-refoulement;	Measuring the average time passed from the moment of recognising the event or trend resulting in the request or recommendation to start the operation and the actual start of the operation - including changes; and assessing from a qualitative point of view the procedures in place and the assistance provided; Measuring timely set up of referral mechanisms and reception centres in places expected to be on the migrants routes
Implementation Level	The extent to which products and services of Frontex beside common practices and standards are implemented/used by MS and/or TC beyond other customers;	This is done by comparing the number of Frontex' products and services actually used/ implemented compared to the standard ones;
	The effectiveness of strategic and operational planning;	Measure the number of changes to the plans not externally driven;
Satisfaction Level	Extent to which external customers are 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	Extent to which home Member States are 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	Extent to which P/S provided are used in different decision making processes;	This is done by assessing/comparing the numbers of P/S receivers (distribution) and users;
	Extent to which Frontex is used as information hub disseminating information;	Measuring the number of users and information volume exchanged (Push/Pull);
	Extent to which Frontex is 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;
	Extent to which the Agency makes use of recommendations (lessons learned) received after an evaluation (implementation); Extent to which recommendations are used to adapt training portfolio including the one on fundamental rights;	Number of recommendations implemented in line with agreed action plan Number of proposed specific trainings
Vigilance - Index ('watchful')	Extent to which Jos and the information gathered during implementation contribute to the ESP and the CPIP;	Create a ratio of information from JOU to ESP and CPIP compared to the overall information provided and used;
Availability and Adequacy of Pool(s)	How well does the current pool match the defined operational needs?	Gap analysis (defined needs vs contributions)
Pool Utilisation	How well does the pool deliver in terms of e.g. the level of deployment into operations?	Level of pooled resources deployed in operations (contribution vs usage)
Efficiency of Pooling Process	How well MS live up to their commitments subsequent to the results of the ABN-process	Declared Ms contributions vs real contributions
Added Value	What is the added value of MS pooling resources?	Cost for Frontex acquiring and managing its own resources over time
Procurement Priorities	How well do the priorities for acquisition match the needs?	Gap analysis
Execution of Procurement	How well Frontex performs timely and budgetary compliant acquisition of own assets and services	Percentage of projects completed on time and on budget
Efficiency of Procurement	How well Frontex is able to deliver what has been planned.	Ratio between planned acquisitions and actuals
Impact of Own Assets and Services in Operations	What is the impact of being able to acquire own assets and services?	Level of use of own assets and services in deployed operations Cost-benefit
Green Procurement	How well Frontex acquires environmentally responsible and energy efficient own assets and services	Impact of environmental and energy efficiency requirements.
Transparency of Procurement	How transparent are Frontex procurement procedures?	Number of submitted proposals for each procedure.

1. Multi Annual Objectives

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

ID	AWARENESS	Indicator ⁴
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 ('watchful') Index
A2	MSs and SACs are supported with comprehensive vulnerability assessments 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 and return operations in a timely manner and cost effective way according to the plan.	Contribution Size
		Solidarity Index
		Pool Utilisation (Human resources and TEP)
R3	Migration management support teams consist of, where necessary, staff with expertise in specific areas (e.g.: child protection, trafficking in human beings, and protection against gender-based persecution and/or fundamental rights).	Usage Level
R4	Members of the teams fully respect and comply with fundamental rights and the principle of non refolement and non-discrimination, in the performance of their tasks and in the exercise of their powers in all operational activities.	Compliance Index

ID	DEVELOPMENT	Indicator
D1	Working practices, competences and technical capacities are improved and harmonised at European level by comprehensive and integrated portfolios of support activities, products and services by Frontex. Interoperability is achieved through common standards developed in cooperation with Member States. Operational capacity building in MS especially implementation of the EURTF and hotspots concepts.	Usage Level
		Implementation Level
D2	European best practices' in border and crisis management and training, in line with the EU concept of IBM, are maintained, promoted and delivered to MSs and other stakeholders, especially in situations having direct impact on EU border security.	Implementation Level

⁴ Glossary Table as presented in Agenda Point 6 Explanatory Note on the 58th Management Board Meeting, 30-31 March 2016

ID	PERFORMANCE	Indicator
P1	Tasks empowered to Frontex are organised and implemented in compliance with applicable law, the mandate, fundamental rights and subject to internal and external oversight and scrutiny forming the elements of the internal control system.	Compliance / Implementation Index
P2	Relevant findings of evaluations are appropriately taken into account when developing the functioning of the organisation.	Usage Level
P3	Actions are prioritised during the annual planning, and adjusted or reviewed according to pre-defined criteria whenever deemed necessary.	Implementation Level (annual 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

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

2. Strategic Direction

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

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;
 - Developing further the collection of intelligence including the processing of necessary personal data in support of the Member States and EU agencies in the fight against cross border crime and terrorism;
 - Enhancing the support of MS and third countries in combating document fraud and related cross-border crimes;
 - Deepening and developing common spirit, values and practice of the European Border and Coast Guard;
2. Ensuring an effective monitoring of the management of the external borders by
 - Expanding a system that regularly assesses the capacity and preparedness of the Member States to face upcoming challenges at their external borders;
 - Deploying experts as liaison officers to the Member States, enabling accurate reporting of possible vulnerabilities;
3. Reinforcing the maritime dimension of the Agency's operational activities by
 - Implementing common cross-sectoral and cross-border mechanisms for combating risks and threats at maritime domain, supporting authorities carrying out coast guard functions in line with international and EU law, the new regulation, EU MSs as well as with the Commission's Agenda on Migration from May 2015;
 - Developing cooperation with customs authorities at sea;
4. Enhancing the support provided by the Agency for migration management at the external borders by
 - Adequate assistance 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;
5. 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;

6. Reinforcing and extending the cooperation of the Agency with third countries in the full scope of its mandate by
 - Cooperating with priority third countries, particularly those that are neighbouring the EU and/or are countries of origin or transit for irregular migration;
 - Consistent and structured cooperation with other EU institutions in the area of EU's foreign and security policy (Commission, EEAS, EU delegations, CSDP actors);
 - Developing a network of Frontex Liaison officers posted in third countries;
 - Preparing possible actions and operations in the territory of third countries.

7. 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
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3.1. EUROPEAN INTEGRATED BORDER MANAGEMENT

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicators
			2019	2020	2021	
The Agency will contribute to the development of a European integrated border management strategy at EU/political level.	3.1.A		Guidance from the political level (Council, Commission) enabling the development of technical and operational priorities to address by the different elements of a EU strategy of integrated border management			Implementation level
Establishment of a technical and operational strategy for European integrated border management taking into account the specific situation of Members States and their geographical location, covering the components.	3.1.B	RAU-01	A technical and operational strategy of European integrated border management covering the different elements such as border control. S&T, analysis, cooperation between MS, interagency cooperation, cooperation with TC, or return is adopted by the MB.	Implementation of the Action Plan and 'Rolling' review of the technical and operational strategy of European integrated border management to counter mid to long-term developments impacting on border security in general and border management specifically.		Usage Level, Implementation level Satisfaction Level
As a responsibility shared with national authorities for border management, contribute to the development and implementation of aligned national strategies for integrated border management.	3.1.C		Following the adoption of the technical and operational strategy, an Action Plan for the implementation of the technical and operational strategy is drafted and finally adopted. Based on an interoperable and unified approach as well as the specific situation of MS, also driven by their geographical position, national strategies are elaborated and formulated using as a reference the technical and operational strategy adopted by the MB of the Agency and the European IBM strategy embedded in the EC Communication to the EP and the Council.	An updated Common Integrated Risk Analysis Methodology reflecting the strategy and the new Regulation. The national strategies are implemented and monitored (thematic Schengen Evaluation on national IBM strategies).		Usage Level, Implementation level Satisfaction level

Provide Training on IBM for senior officers	3.1.F	TRU-3	Trained officers able to implement national IBM strategies	Satisfaction level
Implement European integrated border management by launching and coordinating multipurpose joint activities that sustain the operational presence in areas at the external borders.	3.1.H	JOU-1-2-3-4-5	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; Enhanced customs-police collaboration at the external borders and contribution to the Joint Action Days organized by Members States and cooperation with the EU Police and Customs Coordinating Centres network; Enhanced operational cooperation with INTERPOL contributing to a common achievement of objectives via parallel and coordinated joint operations (implemented in EU by the European Border and Coast Guard and at other continents by INTERPOL)	Contribution Size Flexibility Index; Implementation Ratio
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	3.1.I	JOU-2	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

3.2. EUROPEAN COOPERATION ON COAST GUARD FUNCTIONS

Description/Objectives	SAA ID	Link to Activity ID	Expected results		Indicators
			2019	2020 2021	
Implement European integrated border management via common cross-sectoral and cross-border mechanism for combating risks and threats at maritime domain authorities, supporting MS authorities carrying out coast guard functions in line with the new regulation, EU Maritime Security Strategy as well with the Commission's Agenda on Migration of May 2015.	3.2.A	JOU-2 RAU-1	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. Enhanced knowledge and up-to-date situation awareness through the products of a dedicated Risk Analysis Network for the purposes of Coast Guard function and the development of methodology for risk analysis.	Satisfaction Level, Contribution Size	
Foster inter-agency cooperation between Frontex, the European Maritime Safety Agency (EMSA), the European Fisheries Control Agency (EFCA) and Europol to ensure interoperability for increased operational effectiveness	3.2.B	PRU-3 PRU-4 FSC-1 RAU-1 RAU-3 RIU-2 RIU-4	Harmonised requirements for technical equipment and human resources in consultation with MS/SAC. Sharing framework contracts with other EU-Agencies (EFCA and EMSA) based on Service Level Agreements (SLA) and Memoranda of Understanding (MoU) Also, to support activities within coast guard multi-purpose operations. Inter-agency cooperation focusing on common risks identified through the work of the dedicated Risk Analysis Network.	Flexibility Index Usage Level	

<p>Contributing to the development of a practical handbook and implementation of joint training activities</p> <p>Ensure effective implementation of the Tripartite working arrangement between EMSA, EFCA and Frontex, including strategic cooperation among the three agencies.</p> <p>To establish a common interagency (Frontex, EMSA and EFCA) platform dedicated to MS national authorities carrying out various coast guard functions as well as relevant EU, international bodies, Agencies, Third countries.</p> <p>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.</p>	3.2.C	TRU-3	<p>Productive cooperation among the 3 agencies involved in Coast Guard functions</p>	<p>Satisfaction Level</p> <p>Satisfaction Level, Flexibility Index; Implementation Ratio Usage Level Contribution Size</p>
<p>Enhancement of synergies between the Agencies.</p> <p>The improved exchange of information in matters relevant for the Agencies' respective mandates.</p> <p>The definition of areas of interest for services of the Agencies to be provided to MS authorities caring out coast guard functions.</p> <p>Best practices established as well as relevant training provided.</p> <p>Events and objects of interest found during surveillance activities are shared.</p> <p>Multipurpose operations implemented and assets and other capabilities shared.</p> <p>European platform for debating and implementing coast guard function's related activities would be "single window" concept applied at maritime domain.</p>	<p>FSC-1</p> <p>JOU-2</p> <p>IEC-5</p> <p>PRU-1</p> <p>RIU-2</p>	<p>3.2.D</p>		

3.3. JOINT OPERATIONS

Description/Objectives	SAA ID	Link to Activity ID	Expected results		Indicators
			2019	2020	
<p>To support MS authorities carrying out border control and coast guard functions in line with the new regulation by launching and coordinating multipurpose joint activities that sustain the operational presence in areas at the external borders exposed to specific and disproportionate pressure as assessed by risk analysis and Eurosur impact assessment as well as facing significant security concerns and other uncertainties.</p>	3.3.A	<p>JOU- 1-2-3-4-5</p> <p>RAU-3</p> <p>RAU-7</p> <p>RAU-9</p>	<p>The maritime dimension of the Agency's operational activities is reinforced by using synergies stemming from coast guard functions by further developing multipurpose multiagency operational activities linked to border surveillance and law enforcement tactics.</p> <p>Operational modules are developed and included into field operations activities, contributing to:</p> <ul style="list-style-type: none"> 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; an enhanced customs-police collaboration at the external borders, contributing to the Joint Action Days organized by Members States in 	2021	<p>Satisfaction Level, Contribution Size, Implementation Ratio Usage Level</p>

			<p>cooperation with the EU Police and Customs Coordinating Centres network; Enhanced interagency cooperation within the framework of operational activities;</p> <p>Development of the Centre of Excellence for Combating Document Fraud to strengthen MS capacity in this domain by using expertise available in/accessible by Frontex to provide permanent operational support and contributing to specific actions in field operation activities.</p> <p>Enhanced utilisation of Focal Points and Coordination Points platforms for extending effectiveness of operational activities in gradual manner;</p> <p>Enhanced cooperation with TC including the deployment of European Border and Coast Guard teams with observer status in TC and hosting deployment of TC observers in MS within the framework of operational activities;</p> <p>Deployment of European Border and Coast Guard teams with executive powers in TC key land, sea and air BCP as well as green border, according to a standard mechanism with those TC that a Status Agreement has been concluded;</p> <p>Robust and flexible integration of the protection of fundamental rights of vulnerable persons during the course of Frontex coordinated operational activities (including in third countries). Development of tailored handbooks and best practices.</p>	
<p>Establishing the mechanism (process) - operational and legal framework - for deploying EBCGT members to key Third countries, as well as for carrying out joint operations, if applicable, with particular focus on those at risk.</p>	3.3.B	JOU -1-2-3 RAU-2	<p>Contribution Size Flexibility Index Compliance Index</p>	
<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>	3.3.C	JOU - 4-5 FRO	<p>Satisfaction Level, Flexibility Index; Compliance Index</p>	
<p>The European Border and Coast Guard teams shall guarantee protection of fundamental rights in the performance of their tasks in all joint operations.</p>	3.3.D	FRO	<p>Compliance Index Performance Index</p>	

<p>To increase the intensity and flexibility of operational activities. Further enhance and sustain operational cooperation with relevant partners as well as Third Countries through tailored activities/ JOs;</p>	<p>3.3.E</p>	<p>FSC-1 FSC-4 PRU - 1 PRU - 2 PRU - 4 TRU - 2 JOU - 1-2-3 RAU-2</p>	<p>Implementation of a fully-fledged JO in neighbouring Third countries based on EU Status Agreement and amended Working Arrangement with Frontex</p>	<p>Flexibility Index; Satisfaction level Pool Utilisation; Implementation Level; Usage Level</p>	<p>Implementation of a fully-fledged JO in Serbia and FYROM as well as other neighbouring Third countries based on EU Status Agreement and amended Working Arrangement with Frontex</p>	<p>Flexibility Index; Satisfaction level Pool Utilisation; Implementation Level; Usage Level</p>
<p>Develop operational contingency modules in the event of emergency situations by reinforcing/modifying ongoing operational activities or launching new joint operations;</p>	<p>3.3.F</p>	<p>PRU-1 JOU-6</p>	<p>Increased flexibilities reflected in decreased response time to changing operational needs as expressed by the Member States Unified coordination and operational management in the maritime domain at EU level, enriching situational awareness and reaction capability of MS, ultimately leading to a cost-effective use of resources. Enhanced operational cooperation and enhanced exchange of information.</p>	<p>Satisfaction Level, Flexibility Index; Usage Level</p>	<p>Satisfaction Level, Flexibility Index; Usage Level</p>	<p>Satisfaction Level, Flexibility Index; Usage Level</p>
<p>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;</p>	<p>3.3.G</p>	<p>JOU-4-5-6 PRU - 3 RIU - 4</p>	<p>Provision of products translated into all MS languages and in key third country languages to increase integration of Fundamental Rights aspects related to vulnerable groups also outside of Frontex operational activities.</p>	<p>Contribution Size Implementation level Satisfaction Level Usage Level</p>	<p>Contribution Size Implementation level Satisfaction Level Usage Level</p>	<p>Contribution Size Implementation level Satisfaction Level Usage Level</p>
<p>Facilitate operational cooperation by ensuring effective coordination with any existing Member State local or regional liaison officers (e.g. ILOs) outside the EU;</p>	<p>3.3.H</p>	<p>IEC-2 JOU - 3-6 RAU-4 RAU-2</p>	<p>Enhanced exchange of information Set up of an operational networking mechanism between Frontex Liaison officers linked with Regional Liaison Officers and Frontex adviser/observer deployed to Third Countries.</p>	<p>Contribution Size Implementation level Satisfaction Level Usage Level</p>	<p>Contribution Size (ILOs in Frontex operational activities)</p>	<p>Contribution Size (ILOs in Frontex operational activities)</p>
<p>Contribution with nominated Schengen Evaluators to the COM lead Schengen evaluations as appropriate</p>	<p>3.3.I</p>	<p>RAU-2 JOU-6</p>	<p>Nomination of relevant JOU experts to take part in Schengen Evaluations of MS</p>	<p>Usage Level</p>	<p>Usage Level</p>	<p>Usage Level</p>

3.4. RETURN ACTIVITIES

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
Organise, promote and coordinate at technical and operational level return-related activities of MS to achieve an integrated system of return management among competent authorities of MS and relevant authorities of third countries and other relevant stakeholders.	3.4.A	RSU-1	Enhanced cooperation between Frontex and the EU funded programmes, their networks and COM leading to build synergies and to achieve a coherent and effective system on integrated return management. Coordinated and structured collaboration with and among Member States in order to further develop and strengthen the response to return needs; Gradual integration of the programmes' activities and their networks in the Frontex structures;			Contribution Size
		RSU-1	Close cooperation with the EURLO programme during the pilot project	Desired preparation for a take-over of the EURLO network	Desired operational and financial management of the EURLO network	Contribution Size
		RSU-1	Take-over of additional activities from the portfolio of the Eurint programme	Close cooperation with the Eurint programme		Contribution Size
		RSU-1	Cooperation with participation in the MB of ERRIN and exploration of collaboration in some activities, projects	Cooperation with ERRIN through the MB of ERRIN and exploration of collaboration in some activities, projects	Possible hand-over of ERRIN to Frontex	Contribution Size
		RSU-1 TRU-3 IEC-5 and 6 FRO	Ensure respect with fundamental rights, in particular refugee protection and children rights in all return activities			Contribution Size

<p>Provide technical and operational assistance to MS subject to particular pressure on their systems, in particular:</p> <ol style="list-style-type: none"> Interpreting service Information on third countries of return Advice on the implementation and management of return procedures Advice and assistance on activities to ensure the availability of returnees for return purposes and to avoid that returnees abscond 	<p>RSU-1 PRU-4</p>	<p>Establishment of providers of all kinds of language services.</p>	<p>Assistance to MS in language services, incl. the use of interpreters services / deployment of interpreters upon requests of MS</p>	
	<p>3.4.B</p>	<p>RSU-1</p>	<p>Regular contributions to knowledge store established in an IT system on return with relevant practical information on third countries of return and with involvement in its development.</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>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). Gathering of information and best practice from other MS.</p> <p>Established and deployed ERIT upon request of MS; Use of the individual experts from the return pools, in particular of forced return monitors for single return operations, upon requests of MS;</p>

Further development of a Share Point application FAR (Frontex Application for Return), to allow MS to request assistance in the field of both return and pre-return, Frontex would coordinate or initiate the organization and implementation of return-related activities.	3.4.C	RSU-1 ICT-5	FAR (Frontex Application for Return) in place to provide assistance in the field of both return and pre-return.	Return operations would either be implemented with aircrafts chartered by the Member States and financed by Frontex, or with aircrafts chartered directly by the Agency	Satisfaction Level; Usage Level
Coordinate the use of relevant IT systems	3.4.D	RSU-1 RAU ICT	Hand-over of Integrated Migration Management Application (IRMA) by COM to Frontex Support in the use of relevant IT systems, incl. in development/upgrade of MS' IT-return case management system (RECAMAS)	Management of IRMA	
Provide support to the Member States on consular cooperation for the identification of third-country nationals and the acquisition of travel documents, without disclosing information relating to the fact that an application for international protection has been made.	3.4.D	RSU-1	Improved capability of requesting MS in cooperation with third country consulates in the field of identification and documentation of migrants for the purpose of their return Potential improved number of returns carried out by MS in cooperation with FX	Broadened knowledge and experience return specialists through an exchange programme	Satisfaction Level
Enhancing the support in organising joint and national return operations, including voluntary departures, with a focus on MSs facing specific and disproportionate challenges;	3.4.E	RSU-1 RAU-7	Assistance to MS in both national and joint return operations, including collecting return operations. Possibility to provide assistance in return operations carried out by scheduled flights too. Increased number of return operations from MS, which are facing particular challenges with regard to their return systems, in particular MS with established hotspots		Implementation Level
Constituting, from the pools of forced return monitors, forced return escorts and pool of return specialist, tailor-made European Return Intervention Teams (ERIT) for deployment during return interventions.	3.4.F	RSU-1 PRU-4	Development of Standard Operating Procedures for return interventions with the mechanism for ERIT's constitution;	Pool Utilisation	Contribution size

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);	3.4.G	RSU-1 TRU-3 PRU-4 IEC-5-6 FRO	Increased return capacity in Member States; the return process is more efficient with a more coherent response to needs addressing the ultimate aim of quicker issuance of travel documents; Support of MS in the organisation and coordination of third country identification missions; Ensure compliance with fundamental rights in all pre-return related activities	Flexibility Index; Contribution Size
Monitor whether the respect for fundamental rights, the principle of non-refoulement, and the proportionate use of means of constraints are guaranteed during the entire return operation when supported by the Agency	3.4.H	FRO	Reporting of the monitors to the Agency on the compliance of return operations with fundamental rights and the principle of non-refoulement and on the use of means of constraints and use of force. Provide Observations to the return operations bi-annually, upon availability and use of monitors' reports for the evaluation of return operations, processing and following up possible complaints and incident reports on alleged violations of fundamental rights related to return operations. In cooperates with TRU, developing and organizing training activities for escorts, escort leaders, third country escorts for collecting return operations, experts from the return pools, etc.	Compliance Index
Development and organization of training activities in the field of return	3.4.I	RSU-1	Standard operational procedures and best practices for the organization and implementation of return operations developed; Functioning network of the MS Direct Contact Points in Return matters; Contribution of nominated RSU Schengen Evaluators with their expertise to the course of the Schengen evaluations, incl. assessment of the situation in MS, description of findings and recommendations of corrective measures and drafting a report.	Usage Level
Participation in and support of the COM's led Schengen evaluations of Member States on return	3.4.J	RSU-2		

3.5. ANALYSIS

3.5.1. Risk Analysis

Description/Objectives	SAA ID	Link to Activity ID	Expected results		Indicator
			2019	2020	
EU and thematic analysis To provide a wide range of analyses supporting activities and policies at Frontex and EU level on key irregular migration and border security aspects, including in the maritime domain, return, document fraud, cross border crime, terrorism, and aspects related to coastguard function. Operationalisation and support to implementation of Common Risk Indicators on Foreign Terrorist Fighters.	3.5.1.A	RAU-1 RAU-6 RAU-7 RAU-8	Drawing regular and ad hoc reliable analysis on the situation at the external borders of the EU, including the maritime domain, and secondary movements. Updated CRIs on FTFs	Drawing regular and ad hoc reliable analysis on the situation at the external borders of the EU, including the maritime domain, secondary movements. Updated CRIs on FTFs	Satisfaction Level; Timely delivery according to the planning

<p>Development of concepts and implementation plans for regular joint analytical work enabling informed decision-making in the new fields of operational work of the Agency (return, cross-border crime, counter-terrorism and coast guard function).</p>			<p>Further enhancement of analytical products designed to support planning and implementation of return activities.</p> <p>Implementation of the activities according to the planning with the start of regular data collection and agreed product portfolios.</p>	<p>Delivery and review of the new product portfolios, including on return and cross border crime, terrorism.</p>	<p>secondary movements, analysis supporting the return activities, and cross border crime and counter-terrorism analyses. Updated CRIs on FTFs. Delivery and review of the new product portfolios.</p>	
<p>EU Borders Risk Analysis Networks and Methodologies 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. Operationalisation and support to implementation of Common Risk Indicators. To enhance the applicability of common risk analysis methodology across the EU. Update of the CIRAM.</p>	<p>3.5.1.B</p>	<p>RAU-1 RAU-8</p>	<p>Frontex Risk Analysis Network (FRAN) and its extension European Union Document Fraud Network (EDF-RAN) as well as a dedicated Risk Analysis Network supporting the coastguard function serve the needs of Member States and Frontex as the platforms 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 and on-related aspects is incorporated fully in regular risk analysis products. Establishment of a</p>	<p>Frontex Risk Analysis Network (FRAN) and its extension European Union Document Fraud Network (EDF-RAN) as well as the dedicated the needs of Member States and Frontex as the platforms 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 and on-related aspects is incorporated fully in regular risk analysis products. Consolidation of indicators for cross border crime.</p>	<p>Frontex Risk Analysis Network (FRAN) and its extension European Union Document Fraud Network (EDF-RAN) as well as the dedicated the needs of Member States and Frontex as the platforms 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</p>	<p>Contribution Size (participation rate in activities); Satisfaction Level; Timely delivery according to the planning.</p>

<p>Regional analysis To provide regular and ad hoc analyses supporting activities and policies at Frontex and EU level on key irregular migration and border security aspects, including return, document fraud, cross border crime and terrorism in relation to the external dimension of integrated border management.</p>			<p>dedicated risk analysis network to enable joint analytical work on aspects related to the coastguard function. (see link to thematic analysis above). Further development of indicators for cross border crime. Further development of partnership with actors relevant for cross border crime. CIRAM update to cover the IBM and the new Frontex mandate.</p>	<p>Consolidation of partnership with actors relevant for cross border crime. CIRAM update (covering the European integrated border management strategy at EU/political level and new Frontex mandate) finalised and approved by the MB. Plan for their roll-out developed.</p>	<p>secondary movements within Schengen area and on-related aspects is incorporated fully in regular risk analysis products. CIRAM rollout continues.</p>	
	<p>3.5.1.C</p> <p>RAU-2 RAU-6 RAU-7 RAU-8</p>	<p>Up to date situation awareness on the illegal migration, cross-border crime and border security situation in regions relevant from EU border security point of view, and including the maritime domain, produced and available to be used by Frontex itself and EU stakeholders. To develop relevant regional analytical products contributing to the enhancement of EU border security, preparing the ground for coordinated operational responses and capacity building measures. Delivery of regular regional analysis products contributing to enhanced situation</p>	<p>Up to date situation awareness on the illegal migration, cross-border crime and border security situation in regions relevant from EU border security point of view, and including the maritime domain, produced and available to be used by Frontex itself and EU stakeholders. To develop relevant regional analytical products contributing to the enhancement of EU border security preparing operational responses and capacity building measures. Delivery of regular regional analysis products contributing to enhanced situation awareness in MSs (including ILOs) COM</p>	<p>Up to date situation awareness on the illegal migration, cross-border crime and border security situation on regions relevant from EU border security point of view, and including the maritime domain, produced and available to be used by Frontex itself and EU stakeholders. To develop relevant regional analytical products contributing to the enhancement of EU border security.</p>	<p>Up to date situation awareness on the illegal migration, cross-border crime and border security situation on regions relevant from EU border security point of view, and including the maritime domain, produced and available to be used by Frontex itself and EU stakeholders. To develop relevant regional analytical products contributing to the enhancement of EU border security</p>	<p>Satisfaction Level; Timely delivery according to the planning.</p>

<p>Third Country Intelligence</p> <p>To continue developing analytical Third Country Intelligence services delivering assessments tailored to the information needs of various EU stakeholders, including for the EUROSUR analysis layer (Common Pre-frontier Intelligence Picture); Expansion of the scope of the activity to cover the new mandate of the agency (including cross-border crime and terrorism related threats); Extension of access to third country intelligence products through a dedicated portal;</p> <p>To further develop a pre-warning mechanism to analyse the situation in relevant third countries, such analysis will be part of risk analysis and European integrated border management.</p> <p>To develop enhanced analytical third country monitoring to provide continuous support to the monitoring for the purpose of vulnerability assessment.</p> <p>To continue identifying and expanding new possible information sources.</p>			<p>awareness in MSs (including ILOs) COM (including EU Migration Liaison Officers (EMLOs), EU Return Liaison Officers (EURLOs)) and EEAS.</p>	<p>(including EU Migration Liaison Officers (EMLOs), EU Return Liaison Officers (EURLOs)) and EEAS.</p>	<p>(Operationalisation of Common Risk Indicators). Delivery of regular regional analysis products contributing to enhanced situation awareness in MSs (including ILOs) COM (including EU Migration Liaison Officers (EMLOs), EU Return Liaison Officers (EURLOs)) and EEAS.</p>	<p>Satisfaction Level</p> <p>Timely delivery according to the planning.</p>
	<p>3.5.1.D</p>	<p>RAU-2 RAU-8 RAU-10</p>	<p>Review and further development of the existing third country intelligence methodology (TCI) to support the implementation of the vulnerability assessment, knowledge on return related aspects and cross-border crime dimension including the threats in the maritime domain.</p> <p>Delivery of up-to-date situational awareness for the continuous scanning of external threats for purposes and to provide support to determining the EUROSUR impact levels.</p> <p>Expansion of the scope of third country intelligence products to</p>	<p>Implementation of the updated TCM methodology and the new expanded scope of monitoring. Delivery of up-to-date situational awareness for the continuous scanning of external threats for purposes and to provide support to determining the EUROSUR impact levels.</p> <p>Consolidation of the pre-warning mechanism.</p> <p>Delivery of third country intelligence products and services contributing to enhanced situation awareness regarding third countries in MSs (including ILOs) COM (including EU Migration Liaison Officers (EMLOs), EU Return Liaison Officers (EURLOs)) and EEAS.</p>	<p>Delivery of up-to-date situational awareness for the continuous scanning of external threats for vulnerability assessment purposes and to provide support to determining the EUROSUR impact levels.</p> <p>Consolidation of the pre-warning mechanism.</p> <p>Delivery of third country intelligence products and services contributing to enhanced situation awareness</p>	

<p>Third Country Analytical Networks</p> <p>To provide and consolidate the platforms for the exchange of actionable information, knowledge and analysis covering all aspects of border management including security threats, cross-border crime including terrorism, where relevant and expand the existing regional Risk Analysis Networks (RANs) as well as establish new ones in order for the Agency to carry out risk analysis as regards all aspects of integrated border management; structured, regular and secure analytical cooperation with key countries of origin and/or transit as required.</p>			<p>cover all fields of work at Frontex (cross border crime, terrorism, return, coastguard function). Delivery of third country intelligence analytical products in order to enhance situation awareness in MSs (including ILOs) COM (including EU Migration Liaison Officers (EMLOs), EU Return Liaison Officers (EURLOs)) and EEAS.</p> <p>Facilitating regional cooperation between, FLOs, MSs ILOs, EU migration officers and EU return liaison officers through regular meetings and joint reports.</p>	<p>Facilitating cooperation between, FLOs, MSs ILOs, EU migration officers and EU return liaison officers through regular meetings and joint reports</p>	<p>regarding third countries in MSs (including ILOs) COM (including EU Migration Liaison Officers (EMLOs), EU Return Liaison Officers (EURLOs)) and EEAS.</p> <p>Facilitating regional cooperation between, FLOs, MSs ILOs, EU migration officers and EU return liaison officers through regular meetings and joint reports</p>	
	<p>3.5.1.E</p>	<p>RAU-2 RAU-8</p>	<p>Established communities of interests (RAN) with third country, Member State and EU stakeholders.</p> <p>Expansion of the scope of the data collection implemented where relevant within regional RAN.</p> <p>Expansion of the AFIC to cover new countries, possible establishment of sub-regional AFIC groups (e.g. East Africa, West Africa, and North Africa).⁵</p> <p>Establishment of a new regional RAN.</p> <p>Delivery of up-to-date situation awareness analytical products and services to the participating third countries and EU stakeholders alike.</p> <p>Practical risk analysis training to the extent required and enabling joint analytical work.</p>	<p>Satisfaction Level;</p> <p>Contribution Size (Participation rate of third countries in Frontex led frameworks)</p>		

⁵ Throughout September 2017- August 2020 the activities of Africa Frontex Intelligence Community will be partially implemented and enhanced through the implementation of the DG Devco grant for this purpose.

<p>Operational Analysis products, services and tools</p> <p>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>3.5.1.F</p>	<p>RAU-3</p>	<p>The operational analysis products support the operational cycle of Frontex: The Assessment for Operational Deployment and other risk analysis inputs (incl. TFA) providing adequate knowledge the preparation of ABN (AOD) and planning of specific intelligence-led JOs (TFA). Risk Analysis outputs aiming at detecting changes and developments during the implementation of JO/PP/Rapid allow adapting the operational response to the changing JO/PP environment. Risk Analysis inputs for final evaluation of JOs, PPs, and rapid interventions. Risk Analysis network (AB-RAN) to monitor the trends, risks and threats at the air borders to facilitate adequate operational response. Operational risk analysis input included in the development of the methodology and assessment relevant for the coastguard function. Operational risk analysis input to Emerging Threat Assessment processes.</p>	<p>Creation of a reliable HUMINT network that covers all significant actors and layers. Human intelligence gathering activities in line with specific intelligence needs for risk analysis. Developing the concept of Intelligence Operations, to tackle intelligence gaps on new phenomena and trends. Pilot implementation. Personal data and contextual analytical information transmitted to Europol, Eurojust and Member State authorities where necessary for use in accordance with their respective mandates. Business case for the extension of personal data processing for risk</p>	<p>Maintenance and development of a reliable HUMINT network that covers all significant actors and layers. Human intelligence gathering activities in line with specific intelligence needs for risk analysis. Implementation of Intelligence Operations, to tackle intelligence gaps on new phenomena and trends. Personal data and contextual analytical information transmitted to Europol, Eurojust and Member State authorities where necessary for use in accordance with their respective mandates. Personal data and contextual analytical information transmitted to</p>	<p>Implementation of Intelligence Operations, to tackle intelligence gaps on new phenomena and trends. Personal data and contextual analytical information transmitted to Europol, Eurojust and Member State authorities where necessary for use in accordance with their respective mandates. Personal data and contextual analytical information transmitted to</p>	<p>Maintenance and development of a reliable HUMINT network that covers all significant actors and layers. Human intelligence gathering activities in line with specific intelligence needs for risk analysis. Implementation of Intelligence Operations, to tackle intelligence gaps on new phenomena and trends. Personal data and contextual analytical information transmitted to Europol, Eurojust and Member State authorities where necessary for use in accordance with their respective mandates. Personal data and contextual analytical information transmitted to</p>	<p>Satisfaction Level; Flexibility; Timeliness of AB-RAN activities in line with planning</p>
<p>Intelligence coordination including processing of personal data for risk analysis purposes Specific new initiatives, such as intelligence operations, will be developed in order to foster the capacity of acquiring and utilising human intelligence on the spot, in the full respect of the legal framework and human rights. To continue processing personal data on suspects for the purposes of risk analysis. To establish effective and legally compliant processes covering the extended scope of personal data processing, as outlined in the EBCG Regulation.</p>	<p>3.5.1.G</p>	<p>RAU-4 RAU-5</p>	<p>Operational risk analysis input to Emerging Threat Assessment processes.</p>	<p>Implementation of Intelligence Operations, to tackle intelligence gaps on new phenomena and trends. Personal data and contextual analytical information transmitted to Europol, Eurojust and Member State authorities where necessary for use in accordance with their respective mandates. Personal data and contextual analytical information transmitted to</p>	<p>Maintenance and development of a reliable HUMINT network that covers all significant actors and layers. Human intelligence gathering activities in line with specific intelligence needs for risk analysis. Implementation of Intelligence Operations, to tackle intelligence gaps on new phenomena and trends. Personal data and contextual analytical information transmitted to Europol, Eurojust and Member State authorities where necessary for use in accordance with their respective mandates. Personal data and contextual analytical information transmitted to</p>	<p>Implementation of Intelligence Operations, to tackle intelligence gaps on new phenomena and trends. Personal data and contextual analytical information transmitted to Europol, Eurojust and Member State authorities where necessary for use in accordance with their respective mandates. Personal data and contextual analytical information transmitted to</p>	<p>Implementation of Intelligence Operations, to tackle intelligence gaps on new phenomena and trends. Personal data and contextual analytical information transmitted to Europol, Eurojust and Member State authorities where necessary for use in accordance with their respective mandates. Personal data and contextual analytical information transmitted to</p>	<p>Satisfaction Level;</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 datasets for operational purposes</p>	3.5.1.H	RAU-8	<p>analysis and to cover personal data processing for migration management.</p>	<p>Europol, Eurojust and Member State authorities where necessary for use in accordance with their respective mandates. Pilot project to cover personal data processing for migration management.</p>	<p>migration management.</p>	Satisfaction Level
<p>GIS Management To manage and enhance the Risk Analysis GIS Portal capabilities to support the fulfilment of regular and new complex analytical tasks: vulnerability assessments and the processing of personal data. Coordination of analytical earth observation services for irregular migration and cross-border crime.</p>	3.5.1.I	RAU-8	<p>Regular data processing, validation and reporting in an automated way of data analyst-delivered for non-standard requests. Further development of traditional analytics focused on forecasting and high speed analytical capabilities. Implementation and maintenance of Big Data solutions fine-tuned for high-performance processing, storage, visualization and analysis. Automation of data management and Big Data processes. Coordination, in close cooperation with ICT and specific stakeholders, of data projects and activities such as the implementation of the Vulnerability Assessment platform. Review of existing and drafting of new data management documentation (guidelines, procedures and policies). All such documentation is to be reviewed and drafted taking into consideration input from operational and technical stakeholders.</p>	<p>Europol, Eurojust and Member State authorities where necessary for use in accordance with their respective mandates. Pilot project to cover personal data processing for migration management.</p>	<p>migration management.</p>	Satisfaction Level
<p>GIS Management To manage and enhance the Risk Analysis GIS Portal capabilities to support the fulfilment of regular and new complex analytical tasks: vulnerability assessments and the processing of personal data. Coordination of analytical earth observation services for irregular migration and cross-border crime.</p>	3.5.1.I	RAU-8	<p>analysis and to cover personal data processing for migration management.</p>	<p>Europol, Eurojust and Member State authorities where necessary for use in accordance with their respective mandates. Pilot project to cover personal data processing for migration management.</p>	<p>migration management.</p>	Satisfaction Level

<p>Support to EU Policies and Regulations</p> <p>To provide analytical and other expertise to support EU institutions, by contributing to the establishment of evaluation and monitoring mechanism with regard to the application of the Schengen acquis.</p>	3.5.1.J	RAU-6 RAU-8	<p>Analytical contributions to the EU Policy Cycle, including the input to High Impact Operations, are delivered in line with agreed planning. Frontex risk analysis expertise contributes to the success for planning, implementation and evaluation of Presidency Operation, and other risk-analysis activities implemented by the Presidency, as relevant. Risk Analysis inputs to EU level policies as required, including Schengen Evaluation Mechanism (observer missions, implementation of SBC Art8.2), and visa liberalisation processes.</p>	Timeliness Number of EU Cycle Priorities participated by Frontex Number of JADs to be coordinated and participated
<p>Population and management of Analysis Layer of Common Pre-Frontier Intelligence Picture through risk analysis products and services</p> <p>To continue providing the forward-looking and tailored analytical products and services through the ESP/CPIP Analysis Layer while keeping the internal and external stakeholders informed on developments.</p> <p>Attribution of impact levels to the EUROSUR border sections.</p> <p>Maintenance and update of EUROSUR Border Sections based on NCCs requirements.</p>	3.5.1.K	RAU-2 RAU-3 RAU-9	<p>Frontex originated risk analysis products and services, including land earth observation products and services, are available in the analysis layer of ESP/CPIP.</p> <p>Member States participate, 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.</p> <p>Analysis layer users have access to increased situation awareness through updated analytical products and the possibility of requesting analytical earth observation services.</p> <p>Regularly verified and, if needed, updated impact levels attributed to EUROSUR border sections reflect the situation at the external border sections.</p> <p>The continuous evolution of the EUROSUR Analysis Tools will grant users access to additional datasets and advanced statistical analysis. This is to take place in parallel with the implementation of regular Analysis Tools courses and the increase of activity within the Analysis Layer User Group.</p>	Flexibility

3.5.2. Vulnerability Assessment

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
<p>Vulnerability Assessments (baseline, simulation, emerging threat, and assessment on contributions to the rapid intervention pool) elaborated according to the CVAM, and in particular taking into account, when required, risk analysis findings.</p> <p>Assessments communicated to relevant MS and enabled ED to recommend on measure to be implemented by MS.</p> <p>Results of the assessment communicated to the Commission EP and Council (Art 13(9)). Implementation of recommendations on measures monitored.</p>	3.5.2.A	RAU-10	<p>Implementation of the CVAM with high quality deliverables, in regular consultations with Member States and in collaboration with Member States and in collaboration with Risk Analysis Unit and integrating LOs contributions. Monitoring of the revision of the CVAM.</p> <p>Monitoring of the implementation of recommended measures.</p> <p>Dissemination of the results of the vulnerability assessments as required in the Regulation.</p>	<p>Implementation of the CVAM with high quality deliverables, in regular consultations with Member States and in collaboration with Risk Analysis Unit and integrating LOs contributions. Monitoring of the implementation of recommended measures.</p> <p>Dissemination of the results of the vulnerability assessments as required in the Regulation. Full implementation of projects.</p>	<p>Timeliness- implementation of development s</p>	
			<p>Implementation of the CVAM with high quality deliverables, in regular consultations with Member States and in collaboration with Risk Analysis Unit and integrating LOs contributions. Monitoring of the revision of the CVAM.</p> <p>Monitoring of the implementation of recommended measures.</p> <p>Dissemination of the results of the vulnerability assessments as required in the Regulation. Full implementation of projects.</p>	<p>Dissemination of the results of the vulnerability assessments as required in the Regulation. Full implementation of projects.</p>		
	3.5.2.B		<p>Revision of the CVAM. The Vulnerability Assessment Network is maintained as a forum to regularly exchange feedback and draw lessons from the implementation of the vulnerability assessment process and to propose update of the CVAM.</p> <p>Liaison Officers⁶ contribute to the vulnerability assessment processes as relevant and required.</p>			
	3.5.2.C					

⁶ The Frontex Liaison Officers functional and administrative allocation is with IEC.

⁷ The Frontex Liaison Officers functional and administrative allocation is with IEC.

<p>Projects implemented (1) to establish a platform for VA and (2) to develop the automation of the assessments and disseminated as required, enabling and together with recommendations on necessary measures to be taken by Member States. Liaison Officers⁸ contribute to the vulnerability assessment processes as relevant.</p>	3.5.2.D	Full implementation of projects		
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3.6. MANAGEMENT OF POOLED RESOURCES

Description/Objectives	SAA ID	Link to Activity ID	Expected results		Indicator
			2019	2020 2021	
<p>Establish resource pools from Member States' and Schengen Associated Countries that cater to the operational needs</p>	3.6.A	PRU - 1A	<p>Appropriate number and type of human resources (EBGCT and return pools as well as additional staff) and technical equipment (MNITE and beyond) 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 Bilateral Negotiation (ABN) procedure with MS/SAC and TC which also covers the sTM mechanism. The resources gaps are continuously monitored and appropriate measures are taken to cover the needs.</p>	2021	Compliance/Implementation Index Availability and Adequacy of Pool(s) Pool Utilisation Efficiency of Pooling Process
<p>Establish and maintain rapid reaction capacity</p>	3.6.B	PRU - 1B	<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 ABN procedure with MS/SAC. Also, technical equipment acquired or leased by Frontex can be used for rapid deployment. In addition, Frontex and MS/SAC preparedness for rapid deployments is monitored and enhanced via relevant exercises, e.g. rapid border exercises (REX).</p>		Availability and Adequacy of Pool(s) Pool Utilisation Efficiency of Pooling Process
<p>Acquire equipment and contract services to support EBCG operations (Frontex own equipment)</p>	3.6.D	PRU - 2A	<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"> - Establish procurement procedures to acquire own equipment 		Procurement Priorities Execution of Procurement

⁸ The Frontex Liaison Officers functional and administrative allocation is with IEC.

			<p>(focus on patrol vehicles, Mobile Surveillance Systems, light equipment for border surveillance and border control as well as for registration);</p> <ul style="list-style-type: none"> - Procurement of equipment and services for border control tasks and return activities - Provide logistics support for operational areas and hot spots (e.g. mobile support infrastructure, office equipment, safety equipment, hygienic products and equipment); - Procurement of items promoting Frontex visual identity (e.g. FX armbands, vests, caps etc.) - Developing new models for acquiring and managing Frontex acquired resources - Developing processes for effective requirements management 	<p>Efficiency of Procurement Impact of Own Assets and Services in Operations Green Procurement Transparency of Procurement</p>
<p>Ensure adequate through-life management of Frontex acquired equipment (contract management and administration) and logistical support</p>		<p>PRU - 2B</p>	<ul style="list-style-type: none"> - Ensuring proper financial and contractual administration of each project/service such as: <ul style="list-style-type: none"> - Management of services for border control tasks within the existing FWC (e.g. aerial surveillance); - Management of services for return activities (chartering of aircrafts, marine vessels and means of land transportation); - Management of services to provide logistics support for operational areas and hot spots (e.g. transportation services); - Establishing and maintaining through-life management infrastructure of own assets (including for both preventive and corrective maintenance) for optimised Operational Availability - Development and efficient management of logistics infrastructure and supply-chain management including fleet management and assets inventory - Ensuring in-theatre presence and liaison in order to optimise provision of resources - Management end-of-life of Technical Equipment including decommissioning and disposal 	<p>Compliance/ Implementation Index Green Procurement</p>
<p>Support effective pooling of resources (MS/SAC and Frontex acquired resources) by providing infrastructure and tools</p>	<p>3.6.C</p>	<p>PRU - 3</p>	<ul style="list-style-type: none"> - Enhancing the quality of resources and processes to ensure they are appropriate, sufficient, cost-effective and correctly allocated to meet operational needs and legal obligations. - Designing, maintaining and using appropriate tools in support of effective and efficient resource management (including Opera 2.0, ABNet tool, Opera Evolution) 	<p>Availability and Adequacy of Pool(s) Pool Utilisation Efficiency of Pooling Process</p>

Maintain stakeholder relations and manage other cross-cutting issues		PRU - 4	<ul style="list-style-type: none"> - Further strengthening relations with MS/SAC in the framework of the Pooled Resources Network in support of achieving adequate level of contributions to the pools, a better common understanding of the needs, exploring opportunities to share information and expertise while applying the collective knowledge and best practices to further enhance the management of resources - Further developing networks of expertise in support of refining resource requirements (e.g. database of experts) - Further developing interinstitutional networks (EMSA, EFCA, EEAS) in support of the development of the Coast Guard Functions activities; 	Availability and Adequacy of Pool(s) Pool Utilisation Efficiency of Pooling Process Added Value
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3.7. TRAINING

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
<p>Career Path Education: 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. To deliver courses for mid-level managers and Master students</p>	3.7.A	TRU-1	<p>Interoperability assessment programme (CCC-Basic):</p> <p>Launching of 3rd iteration of Master Programme; Introduction of new Consortium agreement.</p> <p>Mid-level Management course delivered as accredited course.</p>	<p>2nd iteration of the European Joint master's successfully concluded</p> <p>Interoperability assessment programme (CCC-Mid-level)</p> <p>Mid-level Management course delivered as accredited course.</p>	<p>Continued integration of the SQF for BCG</p> <p>Launching update of CCC-Basic. Mid-level Management course delivered as accredited course.</p>	<p>Satisfaction Level</p> <p>Graduation rate %</p> <p>Usage level</p>

<p>Pre-Deployment Training to establish and improve the capabilities of members of teams and pools and other relevant staff to join operations and rapid border interventions.</p> <p>Education and training activities aim to link the specific training to effectiveness of the members of EBCG teams (EBCG - European Border and Coast Guard Teams and Return Pools). Courses are organized to increase the effectiveness of multinational forces and their ability to carry out assigned duties effectively, according to the profile defined for their deployment and their obligation to guarantee access to international protection.</p>	3.7.B	<p>TRU-2 FRO RSU-1</p>	<p>Successful delivery and completion of updated and/or newly developed profile training courses. Increase in skills and competences building on well prepared members of EBCG teams and Return pools, via relevant training resources, quality programme and exercises. New profile training courses, regional training support, extended coast guard training activities and cooperation with maritime training stakeholders.</p>	<p>Review and delivery of updated profile training courses. Enabling interoperability and building competences of EBCGT members and Return pools members, via relevant training resources, assured training courses, exchange and programme exercises.</p>	<p>Successful delivery of new profile training courses. Enhancing skills, enabling interoperability and building competences of EBCGT members and Return pools members, via relevant training resources, quality assured training courses, exchange programme and exercises.</p>	<p>Satisfaction Level</p> <p>Graduation rate</p>
<p>Thematic Training: To complement / support national training capacity of Member States/SAC providing specialised training, based on EU tools, for Border Guards and certifying competences at EU level based on SQF</p>	3.7.C	TRU-3	<p>Training on relevant Union and international law, including on fundamental rights, access to international protection, search and rescue, and child protection as relevant</p> <p>Specialised courses delivered and Border Guard specialists (e.g. EUROSUR operators, CIRAM risk analysts) certified based on SQF framework. Specialised training tools available for online use.</p>			<p>Graduation rate %,</p> <p>Satisfaction level</p> <p>Usage Level (for online tool)</p>
<p>External Training Cooperation: To further develop and maintain supporting networks for training and to contribute to capacity building in Third Countries.</p> <p>Quality Management and cross-sectoral support: to establish and maintain 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.</p> <p>Training needs are identified, in a structured way, for both Frontex joint operations as well as for other activities.</p> <p>The maintenance of the ICT platform and the implementation of innovative technological solutions.</p>	3.7.D	TRU-4	<p>Effective cooperation and info-share between Frontex and its stakeholders. Increased capacities in Third countries.</p>	<p>Provide integrated and streamlined solutions - integration with Frontex operational ICT stack. Expansion of VR/AR technologies for richer / fuller immersion</p>	<p>Provide integrated and streamlined solutions - integration with Frontex operational ICT stack. Expansion of VR/AR technologies for richer / fuller</p>	<p>Satisfaction Level</p>
	3.7.E	TRU-5	<p>Quality assurance and certification programme implemented. Training the trainers and Course design courses delivered, trainers and curriculum designers trained. Reviewed SQF for Border and Coast guarding. Frontex Training institutional review completed and institutional</p>	<p>Provide integrated and streamlined solutions - integration with Frontex operational ICT stack. Expansion of VR/AR technologies for richer / fuller immersion</p>	<p>Provide integrated and streamlined solutions - integration with Frontex operational ICT stack. Expansion of VR/AR technologies for richer / fuller</p>	<p>Satisfaction Level, Usage Level, KPIs, metrics, statistical evidence</p>

			<p>accreditation received; Frontex qualifications accredited; Take full advantage of the TRU ICT platform BPMS to improve and automate business workflows. Optimised eLearning solutions based on projections and modelling of needs. Implementation of VR / AR technologies as regular eLearning components. Continuous Training Needs Assessment</p>	<p>eLearning content and delivery. Continuous Training Needs Assessment</p>	<p>immersion eLearning content and delivery. Continuous Training Needs Assessment</p>	
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3.8. RESEARCH AND INNOVATION

Description/Objectives	SAA ID	Link to Activity ID	Expected results		Indicator
			2019	2020	
<p>Providing technical assistance to Frontex stakeholders (EC, EU Member States, EU Agencies, Third Countries), by delivering innovative solutions, including through the implementation of proof of concepts and pilots, in order to maintain, strengthen and further develop border management capacities and capabilities, with a view to facilitate the implementation and effective application of EU border management policies and initiatives.</p>	3.8.A	RIU-3	<p>Proof of Concepts and Pilots to test innovative solutions for improving border management capacities and capabilities defined, planned and implemented;</p> <p>Enhanced capacities of Member States to perform risk based border control, including the necessary revised control processes, developed;</p> <p>Specific technical advice and expertise to support the development and evolution of European border management systems provided;</p> <p>Increased capacities of EU neighbouring Third Countries to efficiently check and manage cross border flows of persons in place;</p> <p>European best practices and technical standards for border control shared with EU neighbouring Third Countries for an increased interoperability at EU level;</p> <p>Specific technical advice and expertise for the establishment of an operational and technical strategy for the EU concept of IBM delivered.</p>	2021	<p>Flexibility level</p> <p>Usage level</p> <p>Satisfaction level</p>
<p>Harmonization and Standardization of EU Member States' border control capacities by developing best practices and standards in border control, both operational and technical (including for technical equipment), in line with existing and future EU measures.</p>	3.8.B	RIU-4	<p>European best practices and standards in border management developed, maintained, promoted and delivered to EU Member States and other stakeholders of Frontex;</p> <p>Compatibility and interoperability promoted at EU and national level, through the development and implementation of standards (including for technical equipment) and recommendations in cooperation with Member States and other stakeholders including standardisation bodies;</p>		<p>Flexibility level</p> <p>Usage level</p> <p>Satisfaction level</p>

<p>Strengthen monitoring and contribution to European Border Security Research and Innovation and to coordinate and enhance the activities and involvement of the border guard community in this field.</p>			<p>Needs regarding border management capacities and capabilities identified, and harmonisation of technical equipment and working practices promoted so as to ensure the efficiency and effectiveness of border control.</p> <p>Specific technical expertise provided in support of the vulnerability assessment and to the establishment of an operational and technical strategy for the EU concept of IBM</p>	
<p>Conducting operational assessments of the effectiveness of border control systems and technical solutions. Supporting the acquisition of technical equipment by Frontex and/or EU Member States.</p>	3.8.C	RIU-1	<p>Implementation of Art. 37- "Research and innovation" of the new Frontex regulation.</p> <p>Increased Frontex and MSs awareness and knowledge on border security research and innovation/latest border control technologies available, and contribute to research ensuring the useful of its results for the border guard community;</p> <p>Border guard community better bridged with the communities involved in research, innovation and in developing border security technologies.</p> <p>New solutions for setting up/managing border security related research in Europe explored.</p>	Flexibility level Usage level Satisfaction level
	3.8.D	RIU-2	<p>Enhanced awareness of Frontex and its stakeholders on the different systems and technologies available for border control by carrying out market research and/or feasibility studies;</p> <p>Enhanced awareness of Frontex and its stakeholders on the different systems and technologies available for border control that have already achieved a high level of readiness through the organization of practical demonstrations and tests followed by the dissemination of the results of the assessments performed;</p> <p>Enhanced capacity of Frontex and/or EU Member States to perform border control through the purchase of fit for purpose border control systems and technical solutions.</p>	Flexibility level Usage level Satisfaction level

3.9. SITUATIONAL MONITORING

Description/Objectives	SAA ID	Link to Activity ID	Expected results		Indicator
			2019	2020	
<p>Information Exchange Provision of information for the purpose to maintain a (close to) real time situational picture.</p> <p>Crisis Management Support Effective structure and procedural framework in place, including response support.</p>	<p>3.9.A</p> <p>3.9.B</p>	<p>FSC -5 FSC - 8</p> <p>FSC - 6</p>	<p>Constantly updated European and Pre-Frontier Situational picture</p> <p>Fully developed crisis management framework and structure with quick response mechanisms in place. Crisis management for supporting and safeguarding the fulfilment of Agency's tasks.</p>	<p>2020</p> <p>2021</p>	<p>Usage Level Timeliness index</p> <p>Flexibility Index Timeliness index Satisfaction Level</p> <p>Satisfaction Level</p>
<p>Operational media monitoring/social media monitoring Timely delivery of products and services from media and open sources in support of situation monitoring for operational purposes.</p> <p>24/7 Duty Service Provision of effective situation monitoring, operational information management and reporting throughout a 24/7 fully-fledged Duty Office service.</p>	<p>3.9.C</p> <p>3.9.D</p>	<p>FSC - 5</p> <p>FSC - 5</p>	<p>Operational media monitoring products and services supporting swift information exchange and early warning mechanisms. Social media monitoring exploited as source for valuable operational open source information.</p> <p>Duty Service effectively monitoring, managing and distributing information around the-clock. Provision on a 24/7 basis to Frontex internal and external stakeholders of a comprehensive situational picture of the EU external borders. Enhanced reaction capabilities for Frontex stakeholders and round-the-clock contact point for Frontex staff.</p>		<p>Flexibility Index Satisfaction Level Timeliness index</p> <p>Satisfaction Level; Usage Level; Timeliness index</p>
<p>Eurosur Fusion Services: further enhancement of services and products.</p>	<p>3.9.E</p>	<p>FSC-1 FSC - 2 FSC - 4 FSC - 8</p>	<p>Development, delivery and enhancement of Eurosur Fusion Services (EFS) and service capabilities based on the newest state-of-the-art technologies and in-situ data sources, in particular Joint Monitoring Operations. Increased situational picture and improved reaction capabilities for Frontex stakeholders. Enhancement of existing platforms (including JORA), in line with information exchange needs, in particular for processing classified information and personal data.</p>		<p>Satisfaction Level; Usage Level; Timeliness index</p>
<p>Eurosur Fusion Services: platforms and services integration</p>	<p>3.9.F</p>	<p>FSC - 2 FSC- 8</p>	<p>Establishment of a holistic approach for monitoring of the external borders and pre-frontier areas of the EU in full respect for fundamental rights and the principle of non-refoulement. This will include data injection processes, information sharing and situational picture compilation via a single platform.</p>		<p>Implementat ion Level; Satisfaction Level</p>
<p>Support to EU Policy Cycle To provide situation monitoring services to EU institutions, by supporting the implementation of relevant policies and regulations.</p>	<p>3.9.G</p>	<p>FSC- 1 FSC-2 FSC-5</p>	<p>Situation Monitoring services contributing to implementation of EU policies, in line with stakeholder needs. Situation Monitoring contribution to the EU Policy Cycle EMPACT Priorities by delivering EFS products and services in line with agreed planning.</p>		<p>Satisfaction Level; Usage Level</p>

Support the implementation of Coast Guard Function activities through delivery of Eurosur Fusion Services and coordinate information exchange between EMSA, EFCA and Frontex (in line with Art. 53 of the EBCG Regulation)	3.9.H	FSC - 1 FSC - 2 FSC - 4	Fusion of services and data from different Agencies and commercial providers, for integrated real and close to real time situational picture outside (EUROSUR) based on Joint Monitoring Operations and inside of the area of the Multipurpose joint operations. Establishment of multi-dimensional/holistic situational picture based on the products and services received, combined and delivered to stakeholders through EFS.	Implementation Level; Usage Level
Coordination of EUROSUR information exchange processes and communication framework	3.9.I	FSC-1	Support communication between the Agency, MS and other external stakeholders (i.e. EUBAM Libya, EEAS, EMPACT, etc.) in line with Art. 53 of the new Frontex Regulation	
Coordinated European Monitoring Activities	3.9.J	FSC - 4	Delivery of real-time monitoring services for Frontex and its stakeholders, by establishing a European Monitoring Hub in Frontex HQ. Establishment of a command and control centre for Frontex pre-frontier monitoring operations.	Usage Level Satisfaction Level
Third Country Monitoring Services and products	3.9.K	FSC-1 FSC - 4 FSC - 5	Delivery of enhanced situation monitoring services and products to all relevant stakeholders for maintaining and establishing a common pre-frontier intelligence picture, incl. the organisation of Joint Monitoring Operations.	Usage Level Timeliness index Satisfaction Level
Support to Hotspot Approach	3.9.L	FSC - 1	Assist the Commission in the implementation of the hotspot approach in front line Member States by providing tailored sets of situation monitoring services under the framework of Eurosur Fusion Services. Support to European Union Regional Task Forces in front line Member States with enhanced situation monitoring and operational information exchange services.	Usage Level Satisfaction Level
Copernicus Delegation Agreement Management	3.9.M	FSC-9	Coordination and supervision of daily activities and service provision for the implementation of Copernicus Delegation Agreement (DA)	Satisfaction Level
Alignment and harmonization of Copernicus/EFS activities	3.9.N	FSC-1 FSC-9	Ensure compatibility of Copernicus/EFS business processes and service delivery to avoid duplication of efforts	Satisfaction Level
Ensure proper and smooth EUROSUR reporting	3.9.P	FSC-5	Coordination of Eurosur reporting processes through collection and fusion of information and alignment of data received from the MS and other stakeholders	Implementation Level Satisfaction Level
Manage and provide European Situational Picture (ESP) and the Common Pre-frontier Intelligence Picture (CPIP) of Eurosur	3.9.Q	FSC-1 FSC - 2 FSC - 8	Coordination of business activities related to the development and implementation of EUROSUR service capabilities to deliver complete ESP and CPIP to Frontex stakeholders. Collection and integration of real time and close to real time operational information from different data sources.	Contribution Size; Usage Level; Satisfaction Level

<p>Operational maintenance of the European Situational Picture (ESP) and the Common Pre-frontier Intelligence Picture (CPIP) of EUROSUR</p>	<p>3.9.R</p>	<p>FSC-5</p>	<p>Providing Events layer Providing Operational layer (joint activity with JOU) 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>	<p>Contribution Size (reporting of incidents detected by Frontex (CPIP; JO; rapid intervention) and MS (NSP)).</p>
<p>Information and data management for situational picture Enhancement of infrastructure for operational data management. Enhanced processes supporting internal Frontex stakeholders' activities on data management. Enhancement of geospatial imagery information provision and support, for the purpose of a situational picture.</p>	<p>3.9.T</p>	<p>FSC- 5 FSC - 8</p>	<p>Fully fledged product and service support to Frontex stakeholders for situation monitoring purposes. Statutory staff to replace Guest Officers, for supporting: - Data management and data validation processes. Situation monitoring processes Enhanced provision of geospatial imagery information from other EU agencies and commercial partners for the purposes of producing and providing to internal (Frontex) and external stakeholders with final products.</p>	<p>Usage Level Satisfaction Level</p>

3.10. INTERNATIONAL AND EUROPEAN COOPERATION

In line with the Article 64(3) of the Frontex Regulation, the Agency is currently developing its International Cooperation Strategy. The document will set an overarching framework for the Agency's cooperation with Third countries and international organisations and will define priority directions for the period 2018-2020. It will form an important pillar of the broader technical and operational strategy for Integrated Border Management.

The strategy will be developed as part of the Multi-annual programming document and will include the following elements:

1. Strategic direction, setting a clear vision for Frontex international cooperation, including its strategic goals and objectives;
2. Guiding principles that should underpin all international cooperation activities;
3. Cooperation framework, outlining the instruments that are at the Agency's disposal for international engagement, and elaborating a tailored approach to cooperation priorities for each area of the Agency's' work: information exchange, risk analysis and interoperability; operational cooperation; capacity building; return; and research and innovation.
4. Cooperation partners and priority directions in relation to:
 - a. Third countries
 - b. International organisations
5. Cooperation and synergies with EU institutions and Member States, ensuring the link between the EU's internal and external activities in the area of border management.
6. Annual planning, implementation, monitoring and evaluation, defining concrete steps on how international cooperation priorities will translate into day-to-day work across the Agency's business units, including key milestones for its regular evaluation and review.

While outlining key directions, the Agency will remain open to adapt to a changing international environment and to pursue new opportunities as necessity arises. The international cooperation strategy will therefore present and overarching framework, outlining the Agency's approach, but not limiting its outreach, as new needs and opportunities arise.

The draft International Cooperation Strategy will be presented at the Management Board Meeting on 26-27 September 2017, with the view to be adopted together with the Multiannual programming document 2018-2020 at the Management Board meeting on 22-23 November 2017.

The draft will be developed in consultation with relevant EU actors. An informal consultation meeting will be held in cooperation with DG Home in July 2017 in Brussels. The below objectives reflect the key milestones for the implementation of the Frontex International Strategy 2018-2020.

Description/Objectives	SAA ID	Link to Activity ID	Expected results		Indicator
			2019	2020 2021	
Build partnerships with external actors in order to engage in operational cooperation, including in the areas of information exchange, situational awareness, risk analysis, training, return, research and innovation and joint operational activities.	3.10.0	IEC-1 RIU-3 RIU-4 TRU-4	[In cooperation with other business entities, in coordination with RAU, TRU, etc.]	2021	
Enhance operational cooperation with the relevant authorities of third countries neighbouring the EU and those countries that, based on risk analysis, are countries of origin and/or transit for illegal migration.	3.10.A	IEC-1 RIU-3 TRU-4	Structured cooperation via new/updated working arrangements. Established and/or enhanced contacts with priority Third countries and, as appropriate, their increased engagement in Frontex operational activities.		Satisfaction Level, Usage Level Flexibility Index
Strengthen cooperation with International organisations and other global actors in the areas of Frontex remit	3.10.B	IEC-1 RIU-3 RIU-4 TRU-4	Strengthened operational cooperation with International Organisations active in priority areas for the Agencies' work (e.g. Interpol, WCO, OSCE, IOM, UNHCR, ICMPD and others). Synergies ensured with the work of International Organisations in Third countries. Contribution to international standard setting in the area of border management through participation in the work of relevant International Organisations and industry fora.		Usage Level
Manage and implement EU funded technical assistance projects in Third countries and, based on identified needs, develop new projects.	3.10.C	IEC-2 RIU-3 TRU-4	Improved capacity of relevant authorities in Third countries and enhanced operational cooperation with the EU MS and Frontex.		Implementation Level Satisfaction Level
Promote EU border management standards, including values set by the Charter of Fundamental rights, international law and Regulation 2016/1624.	3.10.D	IEC-1 to 4 FRO TRU-4	Ensured guarantee of fundamental rights protection in all Agency's external activities. Strengthened functioning of protection mechanisms in Third countries. Monitored and reported fundamental rights impact of external cooperation		Satisfaction level Usage level Compliance Index
Enhance coordination and cooperation with EU partners in the implementation of the Agency's external activities and contribute to other EU led initiatives and other relevant activities with and in Third countries.	3.10.E	IEC-1 to 4 RIU-3 TRU-4	Coherent approach to Frontex international cooperation activities, in line with EU's foreign and security, as well as home affairs and migration policies. Synergies used with other EU actors present in Third countries, including EU delegations, EMLOs, EURLOs, EU's immigration liaison officers and others. Support provided to the relevant CSDP missions and operations. Coordinated approach and policies vis-à-vis international partners. Synergies ensured with other EU funded technical assistance projects in		Satisfaction level Flexibility Index Usage Level

Description/Objectives	SAA ID	Link to Activity ID	Expected results		Indicator
			2019	2020 2021	
			Third countries.		
Develop operational and technical analysis to inform policy and decision making at EU level.	3.10.F	IEC-1 to 4 RAU-1-2 RAU-6 RIU-3	Support regularly provided to EU institutions and Member States in the decision making process in the areas of Frontex remit, including through technical and operational reports, contributions to expert level working groups and, where appropriate, policy discussions. Contribution to relevant multilateral dialogues.		Usage Level Satisfaction Level
Enhanced cooperation with EU Institutions, bodies and agencies, including in the areas of coastguard and customs cooperation.	3.10.G	IEC-3 JOU-3-4 TRU-4	Enhanced bilateral cooperation through updated working arrangements with relevant EU agencies, making full use of the Frontex regulation and (in some cases) the changed mandates of other Agencies. Enhanced information and data exchange with relevant EU agencies, particularly Europol, Eurojust and EASO. Enhanced inter-agency cooperation through the work of the JHA agencies network. Enhanced inter-agency cooperation in the context of the European Coast Guard functions. Enhanced cooperation among EU entities in the area of customs. Further development of the inter-agency cooperation to support operational activities in the hotspots, including through the deployment of the European Migration Management Teams. Enhanced multidisciplinary cooperation with EU agencies in the area of migration management and fundamental rights (FRA, EASO).		Usage Level Satisfaction level
Liaison Officers ⁹ (LO) provide an interface between the Agency and National Border Management Authorities. Among other tasks support in the collection of information and monitoring of irregular migration situation. Ensure and strengthen situation monitoring and information exchange with all relevant actors.	3.10.H		Support to the delivery of a constantly updated situational picture, inputs to early warnings, incident reporting, risk analysis, vulnerability assessment and other relevant operational products and services. Facilitated two-way communication between MS and Frontex and regular contacts with MS border management authorities, EURLTF and/or other MS structures,		Flexibility Index
Further development of the Frontex Liaison Officer (FLO) network in Third countries and EU Member States, including the function of a back-office	3.10.I		Enhanced engagement with Third countries through the Frontex Liaison Officers in priority countries. Support to the delivery of a constantly updated situational picture, inputs to early warnings, incident reporting, risk analysis, vulnerability assessment and other relevant operational products and services. Facilitated two-way communication between MS and Frontex and regular		Flexibility Index

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
			<p>Contacts with MS border management authorities, EURTF and/or other MS structures. Back-office in the Headquarters in place and well functioning.</p>			
Maintain regular dialogue and cooperation with a broader international border management community, including those countries where Frontex has working arrangements.	3.10.J	IEC-1	<p>Regular participation of relevant Third countries in Frontex operational activities. Increased opportunities for dialogue among international border management authorities through Frontex events, such as the International border police conference (IBPC) and other fora.</p>			Usage Level Flexibility Index
Engage into strategic partnerships with countries that share similar challenges and technical capacities.	3.10.K	IEC-1	<p>Enhanced learning and good practice exchange on issues of common interest. Coordinated approach with strategic partners when engaging with countries of origin and/or transit for illegal migration.</p>			Usage Level Flexibility Index
Facilitate and encourage operational cooperation between Member States and priority Third countries.	3.10.L	IEC-1	<p>Annual reporting mechanism duly implemented. Support provided to EU Member States in the areas of mutual interest and relevance.</p>			Usage Level Flexibility Index

3.11. COMMUNICATION

3.11.1. Information

Description/Objectives	SAA ID	Link to Activity ID	Expected results		Indicator
			2019	2020 2021	
Engage with stakeholders of Frontex in a two-way active communication supported by easy-to-understand, visually attractive information material.	3.12.1.A	COM-1-5	Production of - videos, - infographics and - written stories, - publications presenting Frontex and its activities.	2020 2021	Satisfaction level. Increased number of videos, infographics and stories used in different communication channels.
Strengthen the on-line presence of Frontex with a particular focus on social media.	3.12.1.B	COM-4	Modernised official website (and other websites, including multilingual website) in line with best user-experience practices. Increased social-media presence (LinkedIn, Facebook) with quality content, and accurate, consistent information.		Number of social media posts increased; Reach and engagement level Satisfaction level
Provision of publications, graphic design and video production services supporting business needs of Frontex (risk analysis products, training material etc.) Maintenance and development of Frontex multimedia assets management system.	3.12.1.C	COM-2	Timely provision of services to Frontex business units.		Satisfaction level
Update visual and verbal identity of Frontex as European Border and Coast Guard Agency Make information about the role and activities of Frontex available in EU official languages.	3.12.1.D 3.12.1.E	COM-2 and 4 COM-1	Service available to users without interruptions, new assets (photos, graphics, and videos) fed to the LENS system on regular basis. Revised and simplified visual and verbal identity of Frontex.		Satisfaction level Increase of assets in the system Implementation 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;	3.12.1.F 3.12.1.G	COM-3 COM-5	Information about the role and activities of Frontex available in many EU languages (multilingual website, brochures and leaflets available in different languages). Internal communication platforms (i.e. modern intranet solution) deployed and populated by quality content.		Multilingual content present on-line; Number of visitors Internal communication platforms deployed; Number of visitors; Satisfaction level

Provide communication support to Frontex staff and seconded national experts.	3.12.1.H	COM-1-5	Frontex staff and seconded national experts with better understanding of communication tools and better communication skills. Media and presentation skills training sessions provided on a regular basis for selected staff. Quality communication products thanks to communication support provided.	Quality of communication products. Satisfaction level of communication training participants
Ensure that the process of organisational changes and staff growth Frontex will be going through till 2020 will receive adequate communication support.	3.12.1.I	COM-5	Information on change provided on time to Frontex staff; person responsible for organisational change management receives adequate support from communication experts.	Satisfaction level.

3.11.2. Press

Description/Objectives	SAA ID	Link to Activity ID	Expected results		Indicator
			2019	2020	
Engage with stakeholders of Frontex in a two-way active communication supported by easy-to-understand, visually attractive information material.	3.12.2.A	COM-10	Outreach events organised for different groups of Frontex stakeholders in EU and Third countries. Organisation of outreach events and hosting groups of Frontex stakeholders at the HQ and operational areas. Participation in conferences, debates and other events focused on border management and the role of the agency.	2021	Reputation of Frontex. Number of outreach events participants; Satisfaction level
Strengthen the on-line presence of Frontex with a particular focus on social media.	3.12.2.B	COM-11	Increased social-media presence with quality content, and accurate, consistent information.		Number of social posts increased; Reach and engagement level
Media relations, including media monitoring	3.12.2.C	COM-12	Proactive engagements with international media, including organisation of media events, interviews and visits to Frontex operations. Monitoring of press coverage and impact of messages conveyed by Frontex		
Produce a wide range of communication materials for Frontex website and social media channels	3.12.2.D	COM-13	Writing news stories, features stories and hot topics updates. Production of infographics, short videos and animations.		Usage level
Crisis communication	3.12.2.E	COM-14	Management and maintenance of Frontex Communication Crisis manual and organisation of periodic Agency wide crisis exercises.		Satisfaction level

3.11.3. PAD

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
Provide the functionalities of a "Transparency Office"	3.12.3.A	LAU -3	Timely and adequate response to the increasing number of Public Access to Documents requests.			Compliance Index Satisfaction Level

3.12. FUNDAMENTAL RIGHTS
3.12. A) FUNDAMENTAL RIGHTS

The guarantee the protection of fundamental rights in all Agency's activities is established as a basic obligation of the functioning of the European Border and Coast Guard. For the effective implementation of fundamental rights the new Regulation enhances the role of the Fundamental Rights Officer to include various new tasks:

Description/Objectives	SAA ID	Link to Activity ID	Expected results			Indicator
			2019	2020	2021	
Enhance strategic cooperation with the Consultative Forum on Fundamental Rights and consider regularly the inclusion of their recommendations into the activities of Frontex;	3.13.1.A	FRO - 1-3	Integrated fundamental rights obligations and standards in all Frontex operational activities;			Compliance Index Performance Index
Embed the respect, fulfilment and promotion for Fundamental Rights in the culture and activities of Frontex	3.13.1.B	FRO - 5 FRO - 7	Increased awareness and understanding on FR matters in all Agency activities and overall support of fundamental rights promotion Support the role of coordinating officers and Liaison Officers in MSs on the fundamental rights implementation aspects of the operational plans and activities of the Agency Support the implementation of a new/amended FR Strategy and AP, including children's rights, access to international protection, gender mainstreaming, and most updated fundamental rights developments and standards			

Support the implementation of a monitoring system for fundamental rights in all agency's activities,	3.13.1.C	FRO JOU FSC RSU IEC	Support establishment of an effective mechanism to monitor the respect for fundamental rights in all the activities of the Agency Monitoring the respect and compliance with fundamental rights in all the Agency's activities Support and consult on the further establishment of a pool of forced return monitors Analyse and report regularly on the findings and conclusions of the return operations undertaken by the Agency Report regularly on fundamental rights in the Agency's activities Ensured compliance with the Regulation 2016/1624 in the setting up of the complaints mechanism Management of the registration, admissibility, referral to authorities and follow up procedures Report to the ED and the MB on the follow up and findings of the complaints outcome Support the Agency's accountability and transparency initiatives in the framework of the complaints mechanism to ensure access to the mechanism Ensured proposal for preventive and corrective measures of fundamental rights compliance during operational activities, including returns Consulted operational plans, including on return Provide analysis and observations to the evaluations of all activities of the Agency, including return and operational activities, Ensured follow up on the fundamental rights protection, respect and guarantee in future operations by evaluating impact on fundamental rights of operations and return operations Ensured timely follow up on potential violations of fundamental rights occurring during operational activities Support fundamental rights compliance in third country cooperation activities, focused on operational as well as technical assistance Consultation with the CF and the FRO in the development of the CCC Support the development of training on fundamental rights, access to international protection, and where relevant search and rescue and child protection, for border guards from MS who participate in the teams as well as the Agency's staff, prior to their participation in operational activities including return.	Compliance Index
Manage and maintain a functional Complaints' Mechanism	3.13.1.D	FRO -4		Compliance Index
To provide observations to proposals of operational plans and to evaluations of operations and report on respect of fundamental rights in all agencies activities, focusing on operational and return matters	3.13.1.E			Compliance Index
Ensure mainstreaming of fundamental rights in all training curricula developed and delivered by the agency, with special focus on the Common Core Curricula, the profile training of the members of the teams and the Agency's staff.	3.13.1.F	FRO - 8		Compliance Index

3.12. B) DATA PROTECTION

The new Regulation (EU) 2016/1624 provides the European Border and Coast Guard with specific provisions on information exchange containing personal data. In order to process personal data, the Agency can do so only in accordance with the purposes set up on Article 46, and the legal regime applicable for that will be Regulation (EC) 45/2001. However, this Regulation will be repealed on 25 May 2018 and substituted by a new Regulation, which will oblige the Agency to operate half the year with different legal regimes. Operating under the new proposed legislation will add a level of complexity and will require adaptation in order to fulfil the requirements mandated in the Art. 46 of the EBCG regulation.

Description/Objectives	SAA ID	Link to Activity ID	Expected results		Indicator
			2019	2020 2021	
<p>Data Protection consultancy</p> <p>To raise awareness on DP requirements and best practices. To organise at least one training a year. To maintain Data Controllers informed of their obligations.</p> <p>Registration and Reporting</p> <p>To keep a public register of operations related to processing of personal data.</p> <p>To keep an inventory of data processing operations that are not yet notified.</p> <p>To investigate matters related to the DPO tasks and duties either on own initiative or upon request.</p> <p>To report any data breach to the ED</p> <p>To draft a DPO Annual Activity Report.</p>	3.13.A		Advice on matters regarding the application of data protection provisions and the interpretation of the R45/2001 is provided to the ED and Data Controllers	Usage Level	
<p>European Data Protection Supervisor</p> <p>To notify the European Data Protection Supervisor of data processing operations that presents risks.</p> <p>To respond to requests of the EDPS and to cooperate with other DPOs.</p>	3.13.B		<p>A public register of operations related of processing of personal data is established and mainted;</p> <p>In inventory of data processing operations that are not yet notified is established and maintained;</p> <p>All data breaches are investigated and the outcomes are reported to the executive management;</p>	Compliance Index	
<p>European Data Protection Supervisor</p> <p>To notify the European Data Protection Supervisor of data processing operations that presents risks.</p> <p>To respond to requests of the EDPS and to cooperate with other DPOs.</p>	3.13.C		Swift communication and cooperation between the EDPS and the Agency on data protection issues is established and maintained	Satisfaction Level	
<p>The 'New 45'</p> <p>prepare the introduction of the 'New 45'</p>	3.13.D		<ul style="list-style-type: none"> - To modify and update the MB Decision no. 43/2015 re. Implementing measures of the Reg. 45/2001 - Awareness campaign throughout the organisation about the change of rules <p>Development of new methodologies, training modules and templates.</p>	Satisfaction Level	

3.13. GOVERNANCE

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

Description/Objectives	SAA ID	Link to Activity ID	Expected results		Indicator
			2019	2021	
Provision of financial services	3.14.A	FCS-3	The compliance with the regulatory framework is ensured. All transactions are timely processed in ABAC; revenue is timely collected; financial initiation is supported in complex areas; all commitments/ payments above a certain threshold are verified; ; checks and controls are adequately performed; an efficient financial support environment is enhanced; the regulatory framework is regularly reviewed and updated.		Satisfaction level
Provide miscellaneous corporate services	3.14.B	FCS-1 FCS-4	Administrative support for meetings and conferences, reception supervision, library, office supplies, facility management, expatriate services and administrative ad hoc support is safeguarded. Efficient management of corporate travel including the financial aspects of planning, managing and reimbursement of mission costs to staff members and SMT is ensured. In close cooperation with ICT implement further the DMS.		Satisfaction level
Support the budget management of the Agency's in close cooperation with the Authorising Officer	3.14.C	FCS-2	Budget officer function is secured. Planning, monitoring, coordinating and reporting on provisional and voted budget is efficiently performed from the drafting stage until discharge		Satisfaction level
Support the implementation of the new premises project	3.14.E	FCS-4 ICT-6	Progress in line with the masterplan for the building project and ensure the proper communication with the budgetary authority		Satisfaction level
Attract and recruit diverse talents with the right competencies, to be deployed at the right time and right place.	3.14.F	HRS-1	Appointment of 120 new staff plus foreseen turnover of about 80 staff and 40 other external staff.	Appointment of 120 new staff plus foreseen turnover of about 90 staff and 40 other external staff.	Number of staff appointed.
			Appointment 250 new staff (subject to ETIAS programme) plus turnover of about 100 staff and 40 other external staff.		
			The right people selected for vacant posts. Recruitment processes optimized.		

Optimise the deployment and use of human resources.	3.14.G	HRS-2	Resources allocated according to organisational needs.	Satisfaction level
Engage (commit) and retain staff by developing their competencies through different types of learning and career opportunities; strengthen performance assessment (in view of commitment and contribution).	3.14.H	HRS-3	Staff members equipped with required knowledge, skills and competencies to perform assigned duties. Staff member's performance assessed in line with required management expectations and standards.	Satisfaction level
Provide in partnership professional managerial advice and service oriented solutions as well as development support.	3.14.I	HRS-4	Switch from centralised, reactive, mainly administrative and operational executor to pro-active strategic business partner recognised for contributing value and support to management.	Satisfaction level Usage Index
Provide professional expertise and relevant support in the management of staff rights and entitlements, leave and working time and conditions.	3.14.J	HRS-5	All rights and entitlements executed timely and with legal conformity.	Satisfaction level Compliance Index
Drive and facilitate cultural change through transparent and continuous communication and change management development support and initiatives as well as by acting as a role model.	3.14.K	HRS-6	HR driving change through change needs detection, supporting it by enabling organisational change capacity through recruiting, developing and encouraging staff 's ability not only to adapt to change, but to act as change agents; supporting change processes by transparent and continuous communication through efficient and diversified channels, encouraging social dialogue and a positive working clima.	Flexibility Index
Strengthen HR expertise; review its strategic role and integrated services model, processes and systems ensuring continuous (qualitative) improvement.	3.14.L	HRS-7	HR effectively equipped to qualitatively and efficiently fulfil its role.	Level of optimization reached
Implement an up to date HR legal framework and ensure organisational knowledge and compliance.	3.14.M	HRS-8	Legal framework set up and implemented in accordance with Staff Regulation and implementing rules.	Compliance/Implementation Index
Security shall be an integral part of Frontex activities, proactively taken into account at the planning stage.	3.14.N	HRS-9	Potential security vulnerabilities are addressed proactively at an early stage, allowing for the implementation of security measures already in the overall planning of a certain activity.	Compliance/Implementation Usage level
Frontex shall have secure premises adequate for performing the full range of tasks, as envisioned in the new regulation.	3.14.O	HRS-10	Physical security ensures that assets-personnel, information and equipment, are adequately protected.	Implementation Level
Frontex shall have a flexible and developed information system for processing of sensitive non-classified information and EU classified information (EUCI).	3.14.P	HRS-11	Information processed in ICT systems is adequately protected and in line with the EU regulatory framework.	Compliance/Implementation Index
Frontex shall closely and actively cooperate with external stakeholders on security matters.	3.14.Q	HRS-12	Security cooperation with relevant partners in view of security protection in HQs, EURLTs, Liaison Offices in Third Countries and Member States, hot spots established, taking into account each other's responsibilities. Liaison with EU security counterparts further enhanced in view of contributing to the overall achievement of the Agency's security objectives within the legal framework.	Usage level

Frontex staff shall be security aware and trustworthy.	3.14.R	HRS-13	Staff established as a key element for ensuring adequate security level, in particular with regards to protection of information.	Compliance/Implementation Index
Security shall be delivered by professionals with relevant skills.	3.14.S	HRS-14	Professionalism of security staff ensures that security is delivered in a timely manner and with a required quality.	Compliance/Implementation Index
Security shall make use of technology development in the security equipment.	3.14.T	HRS-15	Use of up-to-date security equipment contributes to the overall security level of the Agency.	Compliance/Implementation Index
Frontex security shall contribute to the business continuity management.	3.14.U	HRS-16	24/7 initial response to emergencies ensured. Security aspects in BCM/BCP implemented.	Flexibility Index
Update and align the regulatory framework in order to support adequately the implementation of Frontex activities;	3.14.V	LAU-2	The legal framework in place enables Frontex to carry out activities effectively.	Compliance Index
Implementation of a service catalogue with defined tasks under the "Legal HelpDesk" function and internally assign each function to ensure fast response.	3.14.W	LAU-5	A Implementation of a "Service catalogue" for LAU, including a helpdesk function, ensuring a faster response to requests for legal support, providing that the requestor follows the rules set down in the service catalogue Balancing capacity issues in LAU against workload. The service catalogue will assist with prioritisation within LAU	Usage Level
Complaints' Mechanism rules	3.14.X	LAU -4	Amendments to Rules only, otherwise the FRO is in the lead.	Compliance Index
Foster initiatives related to e-procurement	3.14.Y	LAU / PROC	To respond to the new financial requirements and to improve through office automation	Compliance Index
Adequately support CBD in the area of Frontex own operational assets or technical equipment	3.14.Z	LAU / PROC	To use the new possibilities under the Frontex Regulation and to reinforce Frontex technical equipment pool	Compliance Index
Provide technical (ICT) support to operational and enabling areas to maintain and improve the necessary infrastructure for operational and administrative purposes;	3.14.AA	ICT-2	Continuity of IT Operations of the listed operational systems and applications for the operational and administrative area is guaranteed. Improve the interoperability and integration of the Frontex ICT Systems, to improve the efficiency of the processes and productivity of staff.	Satisfaction Level; Usage Level
Provide reliability and security for the ICT Systems of Frontex;	3.14.BB	ICT-1	Keeping ICT security at an acceptable level in the ICT infrastructure and solutions by: - running penetration tests on at least two systems annually and new critical applications put into production - organising on a quarterly basis a roll out of security fixes on all systems - improving detection of vulnerabilities and threats and improving system management systems	Flexibility Index

Maintain and improve the Eurosur Communication Network (ECN)	3.14.AA	ICT-1	Enabling information exchange relevant in the framework of the Eurosur regulation Ensuring secure handling of classified information (EU RESTRICTED) and personal data Providing Email, Audio/video conferencing services on the platform	Satisfaction Level; Usage Level
Provide technical (ICT) support and enabling areas to maintain and improve the necessary infrastructure and develop new applications for operational and administrative purposes;	3.14.BB	ICT-2 ICT-3 ICT-5	Continuity of IT Operations, maintenance, support et evolution of the listed operational systems and applications in production for the operational and administrative area is guaranteed. Improve the interoperability and integration of the Frontex ICT Systems, to improve the efficiency of the processes and productivity of staff concerning the following systems : (Authentication, replication mechanisms, e-mail system, storage solution, GIS and BI applications, Extranet, JORA, FAR, OPERA, MyFrontex, ADMOP, MIMA, LEAMA, SYSPER, Appraisal, Office tools).	Satisfaction Level
Develop IT Architecture, IT Governance as well as the capabilities related to the solution architecture,	3.14.CC	ICT - 4	Develop the capabilities, the Framework business processes in order to strengthen the practical implementation of IT Governance, IT Strategy and Project Management Support and systems alignment.	Satisfaction Level
Manage the Division to enhance reporting from working level to senior management;	3.14.DD	CG	Informed management at division and unit level	Usage Level
Maintain a document management system, an intranet and a content management system for Frontex;	3.14.EE	CG	A functioning, user friendly 'My Frontex' workspace in place including workflows, Intranet and collaboration tools	Satisfaction Level; Usage Level
Implement an automated system for human resource management;	3.14.FF	HRS-1-8	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	3.14.GG	LAU-2	Operational activities conformed to the highest level of legal standards. Attested by low level of complaints.	Satisfaction Level

3.14. INSPECTION AND CONTROL

Continue implementation of recommendations from internal evaluations Improve the performance and overall management (culture) of Frontex; Maintaining business continuity in Frontex, including ICT solutions. Evaluation of operational and enabling activities	3.15.A	CTL-1	Administrative tasks are executed in compliance with legal framework	Usage Level
	3.15.B	QM-3	Frontex reputation was safeguarded and increased	Implementation Level
	3.15.C	CTL-3	Full integration with other business processes at the corporate level: Risk Mgt.; Crisis Mgt., Disaster Recovery Mgt. All gaps within the BCM identified and covered. Infrastructure ready and tested and selected application loadable with latest backed-up information; procedure in place to activate the DRS; Documentation produced and updated; set equipment for the crisis team ready. Cost of the housing of the mirror site included.	Flexibility Index Usage Level
	3.15.D	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 will approve in November 2017 the estimated revenue and expenditure as well as the proposed Establishment Plan for 2019. For the time being these (proposed) resources will be respected in this document.

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

With the increase in staff in during the period 2015 - 2018 targeted at improved management of the migratory challenges, Frontex left the limit set with regard to the evolution of resources of decentralised agencies 2014-2020 COM (2013) 519. Therefore Frontex refers in its multiannual resource planning already to the Commission communication COM (2015) 671. The budget figures from the subsidy already give a good indication of the overall increase, due to the increase in staff numbers a considerable part of this increase may need to be allocated to the payment of salaries.

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 TEP and SMT mechanisms which will be used widely in the coordinated joint operations.

Frontex will continue to mobilise and manage the current and new pools of resources and strengthen them through the acquisition and management of own assets while managing Serious Incident Reports and the overall health and safety.

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

Expenditures for N-1:

This part will be elaborated at the further stage.

The same goes for information concerning recruitment policy, appraisal of performance and reclassification/promotions, mobility policy, gender and geographical balance and schooling. This will be provided in Annex IV. A-E (Table + short descriptive information) - to be finalised before transmission to Commission for opinion).

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

4.2.1. Financial Resources (detailed data provided in tables in Annex II) - table to be updated

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 started to adjust its organisational structure in 2017. The changes aim at better management of tasks and achievement of assigned and new goals. A further revision of the organisational structure of Frontex may take place in 2018 if the Management Board decides so during 2018.

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.

(Table to be updated - including column for 2021)

Human resources	2018	2019	2020	2021 ¹⁰
	COM(2015) 671	COM(2015) 671	COM(2015) 671	XXX
COM(2013)519 baseline	145	145	145	145
amendments via budgetary procedure 2016 (Amending Letter 2/2016)	60	60	60	60
additional posts for migration crisis (Triton, Poseidon) in Draft Budget 2016	16	16	16	16
modified baseline	221	221	221	221
requested additional posts	197	263	329	329
Establishment plan posts (in headcounts)	418	484	550	550
- <i>Of which AD</i>	311	377	443	443
- <i>Of which AST</i>	107	107	107	107
External personnel (FTE)	357	411	465	465
- <i>Of which contract agents</i>	189	217	245	245
- <i>Of which Seconded National Experts (SNE)</i>	168	194	220	220
Total staff	775	895	1015	1015

¹⁰ The EU 7 Multiannual Financial Framework (2021-2028) is still to be adopted, therefore the Staff resources for 2021 are provisionally based on the current adopted Legislative Financial Statement 671 COM(2015) 671

SECTION III - ANNUAL WORK PROGRAMME 2019

1. Executive Summary (to be included before submitting the document for COM opinion)

2. Strategic Action Areas in the Annual Work Programme 2019

On 6 October 2016 the European Border and Coast Guard 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 entered into force.

As already applied for 2017 and 2018, this new Regulation foresees a significant overhaul of the existing legal framework and a significant extension of the 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 2019, in line with the planning for 2017 and 2018, includes enhancements of existing and new tasks that can realistically be implemented and staffed until the end of 2019. The following chapter will elaborate on changes and their consequences from a financial and human resources perspective.

Revised Mandate and Tasking

The key role of the European Border and Coast Guard Agency is to establish 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.

1. Situation monitoring and risk analysis with the capacity to monitor EU external borders and the pre-frontier areas, and to carry out risk analysis which is to be applied by Member States and which covers all aspects relevant to integrated border management. Support to decision making and contribution to MSs reaction capability achieved through the delivery of real time situational picture to MSs and other Frontex stakeholders.
2. Roll-out and execute vulnerability assessments of the capacity of Member States to face challenges at their external borders, including by means of an assessment of the equipment and resources of Member States as well as of their contingency planning and thus to contribute that in the management of the external border by national authorities upcoming challenges are recognized and preventive actions will be undertaken. This also includes assessment of Member States' capabilities to manage increased number of arrivals including referrals for asylum, international protection and protection of other vulnerable groups.
3. Setting up and deployment of European Border and Coast Guard Teams for joint operations and rapid border interventions, 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 as well as other relevant stakeholders.
6. Mandatory pooling of human resources by establishing a rapid reserve pool which will be a standing corps composed of a small percentage of the total number of border guards in the Member States on a yearly basis.

7. Stronger role for the Agency on return with the established Return Support Unit within the Agency, which should provide Member States with all necessary operational reinforcement to effectively return third country nationals.
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. Management by and participation of the Agency in research and innovation activities relevant for the control of external borders, including the use of advanced surveillance technology such as remotely piloted aircraft systems and 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 enhanced and effective monitoring 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 2019 an additional amount of EUR 13m will need to be added to the Agency's EU subsidy on the top of the amount foreseen for 2018. In particular, those additional financial resources shall enable the Agency:

- to acquire its own equipment. In this regard, additional 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 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 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 develop and start implementing the new premises project.

Enhanced Human Resources

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

The resource allocation shown in the annual work programme 2019 has to be understood as tentative and might be adapted due to changed need but also due to experiences gained when implementing new and enhanced tasks during 2018. 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;
- Fundamental Rights Officer; reinforce capacities with the view to perform an adequate preventive role when monitoring and reporting on fundamental rights compliance, when providing observations to operational plans and evaluations, including on return matters and when revising and advising on training and common core curricula, as well as handling fundamental rights complaints respecting the principle of good administration;
- Pooled Resources; ensure an adequate level of availability and readiness of resources in support of operations by mobilising and managing both the current pools (EBGCTs, technical equipment pool etc.) and the new pools (e.g. related to return) complemented by acquisition and management of own assets including through-life support, logistics and contract management while ensuring management of Serious Incident Reports (SIR) and overall health and safety.
- Frontex Situation Centre; enabled for 24/7 duty service, enhancing Eurosur related services and including set up of real-time monitoring and command and control structure;
- Research and innovation; steering of activities relevant for the control of the EU external borders, including the use of advanced surveillance technology and the implementation of pilot projects; Separately, for the foreseen role of the Agency in the implementation of parts of the Framework Programme for Research and Innovation which relate to border security, a sufficient number of dedicated human resources have to be made available under the to be concluded delegation agreement.
- 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, human resources and security management, ICT, legal assistance and procurement);

2.1. European Integrated Border Management¹¹

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
EU integrated border management		Guidance from the political (Council, Commission) enabling the development of technical and operational priorities to address by the different elements of a EU strategy of integrated border management	Communication for the Commission on EU integrated border management	0.2		Usage Level
Frontex' technical and operational EU border management strategy		To implement the technical and operational IBM strategy via an Action Plan setting objectives and benchmarks.	Technical and operational strategy adopted by Management Board is implemented via an Action plan. Initial achievements are based on benchmarks	0.3		Usage Level
Training on IBM	TRU - 3	Providing training on IBM for senior officers	Trained officers able of implementing national IBM strategies	1.5	Pending	Satisfaction level

2.2. European cooperation on Coast Guard Functions

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Capacity building	TRU - 3	Contributing to the development of a practical handbook and implementation of joint training activities	Functioning cooperation among the 3 agencies involved in Coast Guard functions	1.5	Pending	Satisfaction level
Joint European Monitoring Concept	Pending	EFS, Copernicus services, as well as monitoring and communication services are provided in line with the operational needs of EU Agencies (including EFCA, EMSA, and Europol etc.) and MSs and their close involvement.	Pending	Pending	Pending	Pending

¹¹ Further activities related to the different components of integrated border management as outlined in Article 4 EBCG Regulation are shown in the relevant Strategic Action Areas (e.g. Risk Analysis or International and European Cooperation)

Inter-agency-cooperation	IEC-3	<p>Ensuring strategic cooperation with EMSA and EFCA. Sound working level arrangements, service level agreements and operational guidelines are in place and implemented for multipurpose operations and information management between EU Agencies and MSs.</p> <p>The overall objective of the Concept is to reinforce the maritime dimension of the Agency by a coherent implementation of the European cooperation on coast guard functions as assigned to the Agency by the regulation. This allows facing firmly maritime domain challenges by proving solid baseline and robust response.</p>	Effective cooperation between EMSA, EFCA and Frontex.		4	<p>Overall collaboration among EMSA, EFCA and Frontex enhanced. Areas of interest for services of the Agencies to be provided to MS authorities carrying out defined coast guard functions. European platform for debating and implementing coast guard function's related activities at maritime domain established. Multipurpose operations concept in order to support coherent and cost-efficient action tested and applied; Exchange and use of surveillance systems generated data implemented. Testing and use of various information exchange platforms in a real operational scenarios.</p>	Pending		Pending		Pending
European cooperation on Coast Guard Functions Concept	JOU-2										

			<p>Trainings and briefings successfully implemented.</p> <p>Promotion of best practices applied.</p> <p>Exchange of operational data and intelligence in close to real time.</p> <p>Elaboration of standard Shared experiences and inter-agency cooperation further promoted.</p> <p>Internal cross-divisional coordination maintained on the high level.</p>					

2.3. Joint Operations

The total estimated budget for operational activities (excluding ‘operational flexibility’) is EUR 179.6m. This will be used to reinforce the number of assets and 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.

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

Allocations according to previous structures (types of borders):

Types of operational activities	Budget 2017 N2	Draft Budget 2018
Maritime operational activities	102 800 000	98 800 000
Land operational activities	16 845 000	13 845 000
Air operational activities	3 320 000	3 150 000
Return support activities	66 560 000	53 792 000
SUM	<i>189 525 000</i>	<i>169 587 000</i>

Miscellaneous Capacity Building and Operational Activities - Operational Flexibility	27 269 000	29 793 000
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Types of operational activities	Provisional Draft Estimate of Expenditures 2019
Field deployment activities	98 800 000
Coast guard function activities	13 845 000
Law Enforcement activities	3 150 000
Return support activities	63 792 000
Centre of Excellence for combating document fraud	p.m.
SUM	<i>179 587 000</i>

Proposal for 2019:

Continuation of the Implementation of EU Agenda for Migration 2015

Frontex

further upscale 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 EBGC screening teams and fingerprinting support teams aims at assisting in 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 the operational response - and aiming at strengthening 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 and set up a dedicated Unit for operationalization of the respective working arrangements in 2018. Cooperation with eu-LISA where appropriate on improved use of EURODAC as well as with EASO on contributing to support the asylum process and relocation developed in the context of research and innovation activities complement the implementation of the 'hotspot approach'. Frontex aims at allocating more efficiently resources to run the EURTF coordination platform as a service provider and to effectively implement the modules assigned to the Agency in accordance with its mandate.

With regard to enhanced activities on 'hotspots', but also beyond Frontex will make full use of its current mandate in the area of returns by stepping up efforts in assisting Member States in return related activities at both operational and technical level, building on synergies between Field Deployment and Return Support Units; considerable financial resources will be allocated there to implement the tasks and the respective parts of the EU agenda on Migration as well as the 2015 EU Action Plan on return. An important component will be the pre-return assistance and the operational coordination of EU-funded return-related programmes- EURINT, EURLO, and ERIN.

Furthermore several actions carried out by Frontex as components of the operational response and in the course of implementation of the 'hotspot approach' will further underline the important role of Frontex 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 will continue with enhanced debriefing activities, and sharing the results 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 will be linked also to activities implemented 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 annual work programme for 2019 shows the allocation of resources (human and financial) to activities under the Strategic Action Area 'Operational Response' in line with operational concepts. Those concepts foresee mixed operational activities covering not just one but more types of borders. This approach - besides simplification - also provided additional flexibility, enabling to better deal with shifting operational needs due to the developments in the geographical areas of interest.

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

Based on the agreements 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 2018' will be finalised, containing a brief on the operational scope, area and countries involved.

Hotspot Approach

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

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

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

Third Countries

With regard to Third Countries the Western Balkan area will remain the 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, including the implementation of operational activities in the territory of the Third Countries.

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.

Centre of Excellence for combating Document Fraud

The newly established centre coordinates horizontally a roster of projects, products and services designed to support Frontex operational response in the identification, development and implementation of operational initiatives targeting document fraud during Frontex coordinated activities at the external air, land and sea borders of the Schengen area. It supports also MS activities in countering document fraud. The centre target is quality, achieved managing a professional network of European Document Experts (EXP DOC group) and providing permanent support to MS and Frontex field activities, including specific actions that enable the detection of travellers using fake documents and the collection of information that are useful to MSs and Europol for launching or supporting investigations.

Title	Activity ID	Description/Objectives	Expected Results	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 by managing 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 as well as reinforcing activities at external borders when needed by Flexible Operational Activities for strengthening the interagency cooperation and gathering intelligence.</p> <p>With a view to contributing to an efficient, uniform and high level border control, the Focal Points Concept will continue to provide the 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, taking into consideration the foreseen conclusion of the relevant Status Agreements;</p> <p>Modalities of cooperation and procedures for deployment of Frontex human resources and technical equipment in Third Countries will be further developed in the course of 2019.</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</p>	<p>Under Focal Points concept the following operational activities will be implemented:</p> <ul style="list-style-type: none"> - JO Focal Points Air, Land and Sea; - JO Coordination Points Air and Land; - JO Flexible Operational Activities Land on border surveillance; - JO Flexible Operational Activities Land on border checks; 	34.5	<p>14,700.000</p> <p>Land borders (including the flexible operational activities) 86-88%,</p> <p>Air borders - 8-10%</p> <p>Sea borders - 4%</p>	<p>Compliance Index; Contribution Size; Flexibility Index; Satisfaction Level.</p>

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
EPN Concept	JOU-2	<p>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> <p>Operational maritime response within the Framework of former EPN will be implemented according to risk analysis priorities to support MS at the external borders in operational areas of the Central Mediterranean, the Eastern and the Western Mediterranean Regions and the 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 operations Triton and Poseidon, including Hotspots 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 by using synergies stemming from Coast Guard functions linked to border surveillance and law enforcement tactics.</p>		40	96,150.000 Triton 44-46% Poseidon 46-48% Other maritime operations 6 - 10%	Compliance Index; Contribution Size; Flexibility Index; Satisfaction Level.

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. Focus will be given to threats and vulnerabilities/needs identified at the external air borders.</p> <p>Concerning the Project "Air Border Monitoring" the aim will be to establish additional operational tasks for EU officers deployed to key Third Countries under conditions set in the Status Agreement.</p>	<p>Under the Pulsar Concept the following operational activities will be implemented:</p> <p>- JO Alexis I, II, III and IV</p> <p>-JO Pegasus</p> <p>-Project Air Border Monitoring</p>	14	1,300.000	<p>Compliance Index; Contribution Size; Flexibility Index; Implementation Level; Satisfaction Level.</p>
Vega Concept	JOU-4	<p>Frontex will promote effective protection measures for vulnerable persons/groups (children and victims of trafficking in human beings) at the external air, land and sea borders from a law enforcement point of view. Under this concept Frontex will further develop cooperation with Third Countries and with EU Agencies Non-governmental and International Organisations (Europol, FRA, Interpol, UNHCR, and IOM) organizing also public awareness sessions at EU and TC 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 the activation of 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; 	<p>Under the Vega concept the following operational activities will be implanted:</p> <p>JO Vega Children I and II</p> <p>Vega Children Handbook: implementation at land, sea and air operations</p>	5	350.000	<p>Compliance Index; Contribution Size; Flexibility Index; Implementation Level; Satisfaction Level.; Usage Level.</p>

Operational Cooperation in the area of law enforcement	JOU-5	<p>– 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 sea and other persons in a particularly vulnerable situation.</p> <p>Ensure the aforementioned measures are part of the package provided by the Agency during joint operational activities addressing cross border crime and irregular migration.</p> <p>Operational modules of law enforcement cooperation will be developed to be included into field operations in order to optimize the workflows between border guards and law enforcement agencies, including:</p> <ul style="list-style-type: none"> – Multipurpose joint operations connected with activities under the Multiannual Strategic Priorities of the Policy Cycle using the EMPACT mechanism, complementing the holistic approach to fight against illegal activities, criminal networks and also preventing cross border crime, including the fight against migrant smuggling, 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 access to international protection and referral of vulnerable groups at the EU external border. <p>Particular focus shall be given to the organisation of Joint Action Days (JAD) and the enhanced cooperation within the framework of Police Customs Cooperation Centres (PCCCs).</p> <p>Frontex will coordinate and develop a roster of projects, products and services designed to support operational response in the identification, development and implementation of operational initiatives targeting document fraud during Frontex coordinated activities at the external air, land and</p>	<p>Involvement in EU Policy Cycle Priority by supporting Operational Actions and JADs</p> <p>Enhanced support in the field of document fraud.</p> <p>Project Reference Manual On-line</p> <p>PP Reference Manual</p>	10		
						<p>Compliance Index; Contribution Size; Flexibility Index; Implementation Level; Satisfaction Level.; Usage Level.</p>

Additional Products and Services	JOU-6	<p>sea borders of the Schengen area. It will support also MS activities in countering document fraud. A professional network of European Document Experts (EXP DOC group) will be maintained and further expanded. The Agency will provide permanent support to MS and Frontex field activities, including specific actions that enable the detection of travellers using fake documents and the collection of information that are useful to MSs and Europol for launching or supporting investigations. All the aforementioned activities will include solid cooperation with FADO, Europol and INTERPOL coordinated by the Centre of Excellence for Combating Document Fraud.</p>	<p>- Staff exchange programmes</p> <p>Contribution to Schengen Evaluation and Monitoring activities.</p> <p>Concerning activities at air Borders:</p>	7.5	3,295.000	Contribution Size; Flexibility Index; Implementation Level; Satisfaction Level.; Usage Level.
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			<p>Hosting JOs by deploying to different locations where operational activities are implemented.</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 Third 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>- Operational Heads of Airports Conference.</p> <p>- Facilitation activities at operational level with air carriers and airports (conferences, workshops, seminars, operational activities).</p>	

2.4. Return 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 training courses and capacity building, focusing on bottlenecks, needs and other factors relevant to successful return.

With regards to the operational support in return operations Frontex will enhance the support in organising joint, collecting and national return operations, including voluntary departures, with a focus on MSs facing specific and disproportionate challenges. As regards the pre-return assistance, Frontex will aim its support to Member States at facilitating the cooperation with Third Countries, in particular if there is no consular representation in the Member State concerned. Further assistance will be provided with deployment of return specialists with the focus on the field of identification, best practices on the acquisition of travel documents and consular engagement and on the removal of irregularly present Third Country nationals.

Activities in cooperation with Third Countries may include coordination and financing of visits of third-country officials (“identification missions”) for identification purposes and to facilitate the issuance of travel documents as well as various meetings with third-country authorities (e.g. sensitisation missions).

For the reason of reinforced return operations as well as new return interventions specific pools will be available. 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. A special support will also focus on the possibility to provide assistance in return operations carried out by scheduled flights.

Frontex will also enhance its role as an EU hub for exchanging operational experience and knowledge in return matters, using its web based application on return (FAR) and actively contributing to the development and use of the Irregular Migration Management System (IRMA).

The Agency will further develop its role as an 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. Frontex will proceed with other steps in the process of phase-in/phase-out of the Eurint and EURLO programs.

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) to destinations based on request from MS for assistance and coordination. The Rolling Operational Plan via the web based platform FAR will allow for day-to-day updates of MS requests for assistance and coordination.</p> <p>In parallel Frontex will increase pre-return assistance to MS and facilitate operational cooperation with third countries, in particular identification of TC nationals, acquisition of travel documents and networking.</p> <p>Missions to/from third countries may be organised to hold operational, technical talks/negotiations with local authorities on behalf of / together with MS.</p> <p>Sensitisation missions may be organised to raise awareness of TC's diplomatic representations in MS on the cooperation in the field of identification process and return.</p> <p>Familiarisation of TC' representatives with Frontex activities, to promote safeguards and best EU-standards on return, thus eliminating reluctance of Third Countries to cooperate in the field of returns.</p> <p>The activities will also cover the organisation and implementation of third country identification missions for identification, verification purpose and facilitation of the acquisition of travel documents.</p> <p>Frontex will support capacity building on return, incl. development of a return case management system model and training, with appropriate levels of targeted specialized courses, workshops and seminars.</p> <p>Frontex will ensure the technical and operational coordination of 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. Frontex will aim at building synergies and connecting with</p>	<p>250-300 forced return operations</p> <p>10 - 30 Return operations on voluntary departure</p> <p>Readmission operations in accordance with the EU/Turkey agreement</p> <p>Enhanced support in the identification process and in obtaining of travel documents</p> <p>Improved response to MS' return needs</p>	70	53,792.000	Satisfaction Level, Flexibility; Alignment Index; Contribution Size

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Schengen evaluation mechanism and implementation of Union legislation on return	RSU-2	<p>Union-funded networks and programmes in close cooperation with COM and other relevant stakeholders.</p> <p>Frontex will be engaged in the hand-over of IRMA by COM to the Agency and actively involved in further development/ improvement of the structure and content of IRMA and the use of this application.</p> <p>The role of Frontex Direct Contact Points on return and Pre-Return Activities Network 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 continue in the process of phase-in/ phase-out of the Eurint and EURLO programs and the close cooperation with the programs. Other activities from the Eurint's portfolio will be fully taken over.</p> <p>Feasibility of the take-over of the EURLO's network of specialised national liaison officers operating on behalf of MS with the managerial and financial support by the Agency will be assessed through the evaluation of the pilot project and findings will be submitted for final Frontex decision.</p> <p>Frontex will provide technical and operational return assistance to MS subject to particular pressure on their return systems.</p> <p>Upon requests of MS, Frontex will deploy individual experts from the return pools or constitute European return intervention teams.</p> <p>Support MS in the organization and implementation of returns by scheduled flights, even through possible framework agreement with carriers for the purchase of seats at special condition according to targeted technical requirements based on MS needs.</p>	Contribution of nominated RSU Schengen Evaluators with their expertise to the course of the Schengen evaluations, incl. assessment of the situation in MS,	3	10,000,000	

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
			description of findings and recommendations of corrective measures and drafting a report.			

2.5. Analysis

2.5.1. Risk Analysis

Title	Activity ID	Description/Objectives	Expected results	HR ¹²	FR	Indicator
Strategic risk analysis products services and maintenance of analytical tools for their delivery	RAU-01	<p>To provide platforms for information exchange and joint analytical work by Frontex and Member States, including establishment of dedicated RAN for the purposes of maritime intelligence, in order to generate and share in-depth knowledge and up-to-date situational awareness (products and services included in the “expected results”) achieved also through the constant development of methodology for risk analysis.</p> <p>To enable access to databases and tailored monitoring services as sources for analytical assessments. Continued work on updating and extending the FRAN and EDF-RAN indicators, including to cover cross-border crime contributing to enhanced situational picture.</p> <p>Update of CIRAM as a result of selected aspects of the EBCG Regulation, European integrated border management strategy and rollout activities.</p> <p>Enhancement of analytical product portfolio designed to support the planning and implementation of return activities,</p>	<p>4 FRAN meetings implemented;</p> <p>2 Induction trainings;</p> <p>Guest Analyst workshops</p> <p>4 FRAN Quarterly Reports issued, with public release versions</p> <p>Regular analysis on Intra Schengen movements and in support of return activities delivered in periodical and dedicated tailored products</p> <p>EDF-ARA</p> <p>3 EDF meetings</p> <p>Tailored EDF product packages</p> <p>Launch of Maritime Intelligence RAN</p> <p>Annual Risk Analysis package</p> <p>Stakeholders participation in the Annual Risk Analysis process</p> <p>Regular monthly products</p>	15+1	430.000	<p>Satisfaction Level; 2016: 3.7/4¹³ 2018 Target 3.7/4</p> <p>Stakeholders participation ratio in activities</p> <p>No structured data collection for this indicator is in place yet.</p> <p>Target value 2018: 80%</p> <p>Implementation of activities in line with agreed planning (new indicator)</p>

¹² Additional new posts for 2019 indicated by “+”

¹³ Based on survey of one product and one meeting.

Title	Activity ID	Description/Objectives	Expected results	HR ¹²	FR	Indicator
Third Country intelligence products, services and maintenance of analytical tools for their delivery	RAU-02	<p>Third Country Risk Analysis Networks, Third Country intelligence 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 and the delivery of products and services listed under “Expected results”.¹⁴</p> <p>Delivery of up to date situational awareness for continuous scanning of external threats for vulnerability assessment purposes, and to support the update of the impact levels for the external border sections.</p> <p>Continuous assessment and enhancement of information sources, including access to outsourced monitoring services.</p> <p>Finalisation of Third Country intelligence methodology to cover all fields of Frontex work (cross border crime, terrorism, returns and coast guard function).</p> <p>Extension of access possibilities to Third Country</p>	<p>Updates of situation at the external borders</p> <p>THB Handbook package</p> <p>Thematic workshops with THB experts</p> <p>Common Risk Indicators Package</p> <p>Indicators updated/extended as agreed with stakeholders</p> <p>Updated CIRAM</p> <p>Tailored product portfolio supporting return activities</p> <p>EaP-RAN meetings and workshops</p> <p>EaP-ARA and EaP</p> <p>Quarterly packages</p> <p>AFIC meetings and workshops</p> <p>AFIC annual report package</p> <p>AFIC Monthly packages</p> <p>AFIC capacity building activities</p> <p>TU-RAN meetings</p> <p>TU-RAN ARA</p> <p>Monthly regional reports for WB-RAN and EaP-RAN</p> <p>WB-RAN ARA, WB-RAN</p> <p>Quarterly packages</p> <p>WB-RAN meetings</p> <p>Third Country Monitoring included in regular analytical production</p> <p>Reviewed product portfolio of tailored Third Country monitoring products, in line with the</p>	10.5+4	350.000	<p>Satisfaction Level; Currently no data collection for this indicator exists</p> <p>Stakeholders participation ratio in activities</p> <p>No structured data collection for this indicator is in place yet.</p> <p>Target value 2018: 80%</p> <p>Implementation of activities in line with agreed planning (new indicator)</p>

¹⁴ Throughout 2018 the activities of Africa Frontex Intelligence Community will be partly implemented and enhanced through the implementation of the dedicated DG Devco grant.

Title	Activity ID	Description/Objectives	Expected results	HR ¹²	FR	Indicator
Operational risk analysis products including tools for operational analysis	RAU-03	<p>monitoring products.</p> <p>Practical risk analysis training to enable joint analytical work in the Third Country risk analysis networks.</p> <p>Operational analysis products and services are supporting the operational cycle of Frontex: Operational analysis products and services are delivered in order to provide knowledge and advice for the planning implementation monitoring and evaluation of joint operations, pilot projects and EBGT.</p> <p>The continuation of Air Border Risk Analysis network to provide situation awareness and support to air operations.</p> <p>Carrying out systematic assessment of emerging threats at the external borders to contribute to the Emerging Threat Assessment questionnaires, monthly reports, final assessments, for the purposes of VA stakeholders.</p>	<p>methodology, and meeting the needs of various EU stakeholders. User friendly access to RAU TCM products for Frontex stakeholders. Participation in relevant EU cooperation platforms (incl. ILO, 9EMLO, EURLO network meetings). Delivery of risk analysis training facilitating joint analytical work.</p> <p>Risk Analysis input for JO planning, incl. ABT implementation (AOD) Risk Analysis inputs to JO implementation and evaluation Risk Analysis Input to EBGT processes Regular staffing of intelligence component in EURTF Greece and Italy</p> <p>2 AB-RAN meetings Pulsar data collection implemented.</p> <p>Operational risk analysis input provided to the enhancement and consolidation of methodology and assessment for the purposes of coastguard function.</p> <p>Regular operational risk analysis input to VA ETA processes, using knowledge derived from</p>	17.5+2	50.000	<p>Satisfaction Level, Flexibility; No structured data collection is in place for these indicators yet.</p> <p>Timelines of AB-RAN activities in line with planning</p>

Title	Activity ID	Description/Objectives	Expected results JO, PP and rapid interventions.	HR ¹²	FR	Indicator
Intelligence coordination including processing of personal data for risk analysis purposes	RAU-04	<p>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.</p> <p>To develop the concept of Intelligence Operations to tackle intelligence gaps on new phenomena and trends.</p> <p>Maintenance and development of the HUMINT network.</p> <p>To collect and process, in a law-enforcement context, personal data relating to suspects of crime in order to support risks analyses and Frontex operations, as well as for transmission to Member States and EU law enforcement agencies such as Europol & Eurojust.</p>	<p>Support and management of debriefing activities in operational areas</p> <p>Updated debriefing reference material per route</p> <p>Acquisition of personal data from operational areas</p> <p>Intelligence Officer workshops</p> <p>Frontex is able to quickly identify and assess new risks deriving from new trends and phenomena for adequate fast operational response.</p> <p>Risk analyses and transmissions of personal data to Europol. Pilot implementation of the extended scope of personal data processing on suspects, including transfer to MS & other EU law enforcement agencies</p>	14	420.000	<p>Number of debriefing activities</p> <p>Last known value: 2780 interviews (21% contained personal data).</p> <p>Target value 2018: The number of debriefing interviews depends on a variety of factors, many of them beyond Frontex control, hence it is impossible to set a target value. At least 40% of the interviews will contain personal data.</p> <p>Ratio of Guest Officers briefed</p> <p>Last known value 2016 and Target Value 2018: 100% Guest Officers Debriefing Team Members</p> <p>Ratio of entities transmitted to Europol</p> <p>Last known value and target value 2018: 100% of entities collected transferred to Europol</p> <p>Number of hits in EASO:</p> <p>This will be a new activity for which business case has yet to be identified hence no past or target value</p>

Title	Activity ID	Description/Objectives	Expected results	HR ¹²	FR	Indicator
Processing personal data for migration management	RAU-05	Collecting and processing personal data relating to individuals detected for unauthorised crossing of the border whose data is collected by EBCG Teams to support Frontex return activities, the EASO and the competent authorities of the Member States.	Business case for the extension of personal data processing for risk analysis and to cover personal data processing for migration management.	1	40.000	<p>is available. Risk analyses produced based on debriefing reports and outcomes of personal data processing No structured data collection is in place for these indicators yet. Target values 2018: Minimum 12 contributions based on personal data to strategic and operational products. All periodical and ad hoc analytical reports on the joint operations implemented with debriefing component contain findings from debriefing reports.</p> <p>Number of returns and asylum applications supported by Frontex data This is a new activity hence no reporting exists and there are no expectations for a positive figure under this indicator in 2018. The milestone for 2018 is the documentation for prior authorisation of the EDPS.</p>

Informing EU policies and regulations with risk analysis. Support to EMPACT	RAU-06	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 Risk analysis support to art 8. 2 (b) of the SBC Risk Analysis supporting visa liberalisation processes Risk Analysis inputs to relevant EU policies Risk Analysis for Presidency Operation if required Regular analytical support to EU level situation awareness Relevant contributions to the planning and implementation of Frontex-led and participated priorities within EU Policy Cycle/EMPACT	3 ¹⁵⁾	110.000	Timeliness; 2016: 2/2 2018 target: 2/2 ¹⁶ Number of EU Cycle Priorities participated by Frontex: Last known value 2017: 4 Priorities Target value: 2018 5 Number of JADs to be coordinated and participated: Last known value 2016: 5 Target value 2018: 5
Informing Management stakeholders and Frontex policies with risk analysis	RAU-07	Ad hoc analytical briefing to internal Frontex stakeholders as required	RAU contribution to required Briefing Notes, Mission Awareness Reports , situation analysis and updates, presentations and policy documents, press information.	3	0	Timeliness No structured data collection is in place for this indicator yet.

¹⁵ 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.

¹⁶ Concerns a sample of two reports.

<p>Centralised Data Management, GIS Analysis and Technical Support to Analysis</p>	<p>RAU-08</p>	<p>Provision of Data and GIS services enabling and supporting risk analysis and vulnerability assessment.</p> <p>Data Management activities are carried out to facilitate the introduction into the intelligence cycle of processes, policies and solutions to govern, protect, maintain and, most importantly, use existing and new Risk Analysis-managed datasets for risk analysis and vulnerability assessment purposes.</p> <p>GIS analysis aims at managing and enhancing the Risk Analysis GIS Portal capabilities to support the fulfilment of regular and new complex analytical tasks: vulnerability assessments and the processing of personal data. It also encompasses the management and delivery of Imagery Intelligence (IMINT) services.</p> <p>Analytics technical support is responsible, from the business side, for the implementation, maintenance and upgrade of critical analytical solutions:</p> <ul style="list-style-type: none"> - the Vulnerability Assessment Technological Platform ('VA-Platform'); - EUROSUR Analysis Tools; - Maritime Analysis Tools. 	<p>The implementation of a Big Data stack in support of Risk Analysis and Vulnerability Assessment will deliver a holistic solution fine-tuned for specialized, high-performance processing, storage, visualization and analysis. The platform will include capabilities to integrate, manage, and apply sophisticated computational processing to the data. Efforts will be focused on the delivery of effective Big Data visualization with the goal of reaching an Analytics 3.0 level - the tailored combination of Big Data and traditional analytics that yields forecasts, insights and high speed analytical capabilities. The implemented capabilities will support existing analytical activities as well as new areas of work and new data sets (ETIAS, Large EU IT systems, etc.).</p> <p>The GIS analytics ecosystem will integrate Business Intelligence and advanced GIS capabilities. Geospatial</p>	<p>15+2</p>	<p>1,100.000</p>	<p>Customer satisfaction; 2017: 90% 2018 target: 92% Timeliness: No structured data collection is in place for this indicator yet.</p>
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			<p>analytics will provide access to the available knowledge, mapping, and geographic capabilities using complementary and non-disruptive technology. The implemented analytical solutions will seamlessly integrate services into the EUROSUR Analysis Layer and Vulnerability Assessment platform. Data and GIS functionalities will be integrated into the Vulnerability Assessment Platform. At this stage the VA platform will reach an advanced maturity level and will consist of:</p> <ul style="list-style-type: none"> - A Data collection module; - A unique Data Model; - Process monitoring capabilities; - VA analytical tools; - Output management capabilities. <p>The upgrade of the EUROSUR Analysis Tools will grant users access to additional datasets and advanced statistical analysis.</p> <p>A further distribution of the Maritime Analysis Tools is to take place in parallel with the implementation of regular Analysis Tools</p>			
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Risk analysis Eurosur specific services and products	RAU-09	To deliver the risk analysis layer of the CPIP/ESP, as required by the EUROSUR regulation.	<p>courses and the increase of activity within the Maritime Risk Analysis Network.</p> <p>Analytical products and services elaborated and available in the analysis layer, including land earth observation services delivered within the framework of Copernicus DA. Regular updates of impact levels for relevant sea and land border sections as per agreed procedure. RAU Business User inputs provided for the development of Analysis Tools</p>	3	0	Flexibility The definition of this indicator would need to be amended in order to be relevant for this activity.
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2.5.2. Vulnerability Assessment

Title	Activity ID	Description/Objectives	Expected results	HR ¹⁷	FR	Indicator
Vulnerability Assessment	RAU-10	Implementation of the Common Vulnerability Assessment Methodology (CVAM), in regular consultations with Member States and in collaboration with Risk Analysis Unit and integrating LOs contributions. Development of Simulation Exercise Toolbox. Enhancement of Vulnerability Assessment product portfolio to address the needs of Frontex internal stakeholders. Revision of the CVAM. Monitoring of the implementation of recommended measures. Dissemination of the results of the vulnerability assessments as required in the Regulation. Development of projects ¹⁸ . Continuous enhancement of the quality of data provided for the baseline assessment.	Four Assessment meetings; Vulnerability Network Baseline assessment reports for all MSs. Simulation Exercises based on risk analysis leading to Assessment reports, Monthly Scanning of risk analysis indicators leading to Emerging Threat Assessment reports, Assessment of MS contribution to the rapid intervention pool. Proposals for Recommendations on necessary measures and monitoring of their implementation. Projects on-going.	26+6	200.000	Timeliness- Implementations in line with agreed planning. BA produced for all MS contributing on time.. All SE decided by ED produced for MS contributing on time. All ETA decided by ED produced for MS contributing on time. One assessment of contribution of the rapid reaction pool produced. Results of the assessments transmitted to COM, EP, and Council according to the Agency decision on this topic.

¹⁷ Additional new posts for 2019 indicated by “+”

¹⁸ The financial resources for the projects are included under RAU-08, also the Human resources that will be implementing the project. The HR responsible for the management of the project is included under Vulnerability Assessment.

2.6. Management of Pooled Resources

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Pools establishment and resource management	PRU-1A	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. Management of resources gaps as well as urgent operational needs.	Established Frontex capacity to meet the operational needs: establishment and maintenance of relevant HR and TE pools and provision of resources identified for a given deployment (EBCGT, additional staff, return pools, MNITE and other).	9	500.000	Contribution Size; Availability and Adequacy of Pool(s) Pool Utilisation Efficiency of Pooling Process
Rapid reaction capacity	PRU-1B	Provision of technical assistance and management of resources aimed at securing the 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 regular exercises (REX).	Established rapid reaction capacity (rapid reaction pool and rapid reaction equipment pool)	1	600.000	Contribution Size; Availability and Adequacy of Pool(s) Pool Utilisation Efficiency of Pooling Process;
Frontex acquired assets and services based on the approved logistic model	PRU-2A	<ul style="list-style-type: none"> - Identifying terrestrial, aerial and maritime resource needs by translating operational requirements into functional and technical requirements - Ensuring and management of system safety - Development of tender documents including technical specifications and launch procurement procedures for own assets and services - Management of contracts and agreements with suppliers - Contribution to ISF assessment 	Enhanced Frontex technical capacity to meet the operational needs.	11	8,250.000	Procurement Priorities Execution of Procurement Efficiency of Procurement Impact of Own Assets and Services in Operations Green Procurement of Procurement
Contract management, administration and logistical support	PRU-2B	<ul style="list-style-type: none"> - Establishment and maintenance of through-life management infrastructure of own assets (including for both preventive and reactive maintenance) for optimised Operational Availability - Development and management of logistics infrastructure and supply-chain management including fleet management and assets 	Sufficient, efficient and cost-effective technical resources and logistical solutions are available to Frontex to cover all identified operational needs;	7	1,000.000	Compliance/ Implementation Index Green Procurement

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
		<ul style="list-style-type: none"> inventory - Ensuring in-theatre presence and liaison in order to optimise provision of resources - Proper financial and contractual administration of each project - Management end-of-life of Technical Equipment including decommissioning and disposal 				
Infrastructure and tools	PRU-3	<p>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 provision of appropriate infrastructure, including tools and procedures which contribute to enhancing the quality of resource management processes.</p>	<p>Appropriate tools and procedures for resource management and enhanced quality of the resources and processes (Opera 2.0, ABNet, Opera Evolution)</p>	5	4.000.000	Efficiency of Pooling Process;
Stakeholder relations and cross-cutting matters	PRU-4	<ul style="list-style-type: none"> - Manage and develop relations with MS/SAC - Manage relations with third party suppliers of resources - Establish and maintain networks of expertise in support of refining resource requirements 	<p>Well-established and well-maintained relations with MS/SAC, other relevant agencies (EFCA, EMSA), third party suppliers of resources, external experts enabling to enhance capacities in the area of resource management and effectively provide and effectively manage adequate and high quality resources corresponding to the operational needs</p>	2	200.000	Availability and Adequacy of Pool(s) Pool Utilisation Efficiency of Pooling Process Added Value

2.7. Training

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Career Path Education	TRU-1	From the basic level up to the Master degree, Common Core Curricula and related course modules for Border Guard officers constitute the cornerstones in building harmonised competencies within all stages of professional careers. In 2019 priority will be given to implementation of the quality assurance system and the accreditation processes as well the launching of an extended interoperability assessment programme	Aligned and certified Curricula, implemented by MS/SAC in line with Frontex educational quality assurance model; QA system, accredited qualifications/courses. Interoperability assessment programme concept developed;	11	1,500.000	Alignment Index; Satisfaction Level; Usage level; Graduation rate %,
Pre-Deployment Training	TRU-2	The pre-deployment training activities aim at enhancing skills and competences of the EBCGT and Return Pools members required for carrying out their duties effectively, corresponding to the Decisions of the Management Board No. 38/2016 and 41/2016.	New quality training products, Trained officers	20	3,500.000	Satisfaction Level
Thematic Training	TRU-3	Development, delivery and implementation of certified EU training products (tools and courses) for Border Guard officers from EUMS, Schengen Associated Countries, in line with SQF.	certified training (courses)	15	2,800.000	Graduation rate, satisfaction level, Usage level
Training Networks	TRU-4	To further develop and maintain supporting networks for training and to contribute to capacity building in Third Countries.	Effective cooperation and info-share between Frontex and its stakeholders. Increased capacities in Third countries.	11	2,200.000	Satisfaction Level; Usage Level;
Quality Standards	TRU-5	To establish and maintain 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. Training needs are identified, in a structured way, for both Frontex joint operations as well as for other activities.	Quality assurance and certification programme implemented. Training the trainers and Course design courses delivered, trainers and curriculum designers trained. Reviewed SQF	16	2,000.000	Satisfaction Level; Usage Level;

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
		The maintenance of the ICT platform and the implementation of innovative technological solutions.	for Border and Coast Guarding. Frontex Training institutional review completed and institutional accreditation received; Frontex qualifications accredited; Take full advantage of the TRU ICT platform BPMS to improve and automate business workflows. Optimised eLearning solutions based on projections and modelling of needs. Implementation of VR / AR technologies as regular eLearning components. Continuous Training Needs Assessment			

2.8. 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-4	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 tools pertaining to different aspects of border management developed; Standards (technical and operational specifications) for technical equipment for border control defined and maintained; Needs regarding border management capacities and capabilities identified.	6.25	450.000	Flexibility level Usage level Satisfaction level
Development and Technical Assistance	RIU-3	The activities under the Development and Technical Assistance Project aim at maintaining, strengthening and further developing border management capacities and capabilities by providing technical assistance to Frontex stakeholders (EC, EU Member States, EU Agencies, Third Countries), through the delivery of innovative solutions, including by implementing pilots and proof of concepts, with a view to facilitate the implementation and effective application of EU border management policies and initiatives.	Innovative solutions and development oriented technical assistance delivered to Frontex stakeholders contributing to the evolution of border management capacities and capabilities; Evaluation Reports of the Pilot Projects implemented on matters covered by the European Border and Coast Guard Regulation.	7.25	480.000 ¹⁹	Flexibility level Usage level Satisfaction level
Technology Assessment	RIU-2	The Technology Assessment and Acquisition area integrate 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	Enhanced operational border control capacities within EU through the use of state of the art technologies.	5.25	540.000	Flexibility level Usage level Satisfaction level

¹⁹ budget for technical assistance to third countries to be covered under grant agreements

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Border Security Research	RIU-1	<p>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.</p> <p>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.</p>	<p>Implementation of art. 37 - "Research and innovation" of the new Frontex regulation - started;</p> <p>Increased Frontex and MSs awareness and knowledge on border security research and innovation/latest border control technologies available, and contribute to research results useful for the border guard community;</p> <p>Border guard community better bridged with the communities involved in research, innovation and in developing border security;</p> <p>New solutions for setting up/managing border security related research - explored.</p>	4.25	300.000	Flexibility level Usage level Satisfaction level
Border Security Research - Extended	RIU-1	<p>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</p>	<p>Implement parts of the Framework Programme for Research and Innovation which relate to border security.</p>		A specific budget which will be transferred by the EC via Delegation Agreement, allocated for	

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
		field.	<p>For that purpose, and where the Commission has delegated the relevant powers to it, the Agency shall have the following tasks:</p> <p>(a) managing 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;</p> <p>(b) adopting the instruments of budget execution for revenue and expenditure and carrying out all the operations necessary for the management of the programme.</p>		<p>implementing.</p> <p>At this moment the budget is estimated with 5,000.000 EUR</p>	

2.9. Situation Monitoring

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator				
						Latest known results	Target for 2018			
Eurosur Fusion Services / Copernicus	FSC-1	In accordance with the EUROSUR regulation, provision of European Situational Picture (ESP) and Common Pre-Frontier Intelligence Picture (CPIP) based on (close-to) real time monitoring. This includes delivery of surveillance and environmental data under Eurosur Fusion Services umbrella supporting immediate decision making process and situational awareness.	The delivery of these products and services contribute to the short term/immediate decision making process and situational awareness, including enhanced reaction capabilities.	15	8,150.000	Satisfaction level 94% ²⁰	Usage level 94%			
		Provision of situation monitoring services to Frontex and its stakeholders, including other EU institutions such as Europol and support to the EU Policy Cycle/EMPACT.						Situation monitoring services contribute to the situational awareness of EU institutions.	Quality level 80%	Quality level 85%
		Fusion of services and data to support the implementation of European Coast Guard Functions.						EFS services and products contribute to the implementation of Coast Guard Functions activities	Quality level 80%	Quality level 84%
Enhancement and integration of Eurosur capabilities and services	FSC-2	Enhancement and integration of services in order to support situational awareness and reaction capabilities. Further develop and implement the European Border Surveillance Framework (EUROSUR) and promote the operational integration of EUROSUR into border control and surveillance activities across the EU.	The services are regularly upgraded, integrated and tailored to the needs of Frontex stakeholders (EU Agencies, MSs and Frontex internal)	12	2,200.000	Quality Level 81%	Quality level 83%			
Coordinated European Real-Time Monitoring/Surveillance Services	FSC-3	Delivery of situation monitoring and Information Exchange Services and related service management support.	Increased use of situation monitoring and information exchange services by Frontex stakeholders.	16	1.000.000	No. of Member States benefitting	No. of Member States benefiting			

²⁰ The available results are based on the FSC 2016 Survey Report

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator	
						Latest known results	Target for 2018
		<p>Delivery of enhanced operational media monitoring services, including training provision for MS and Frontex experts</p> <p>Operation and further enhancement of a 24/7 Duty Officer Service.</p> <p>Finalization of the upgrade of Frontex situation monitoring infrastructure.</p>	Enhanced reaction capabilities for Frontex and its stakeholders, thanks to 24/7 duty service and infrastructure improvements			from this service: 2	from this service: 3
European Monitoring Hub/ Delivery of Situational Picture	FSC-5	<p>Delivery of situation monitoring and Information Exchange Services and related service management support.</p> <p>Delivery of enhanced operational media monitoring services.</p> <p>Establishment of a 24/7 Duty Officer Service.</p> <p>Upgrade of Frontex situation monitoring infrastructure.</p>	<p>Increased use of situation monitoring and information exchange services by Frontex stakeholders.</p> <p>Enhanced reaction capabilities for Frontex and its stakeholders, thanks to 24/7 duty service</p>	28	700.000	Usage Level 80%	Usage level 86%
Crisis Management Support	FSC - 6	Fully developed crisis management framework and structure with swift response mechanisms in place.	Crisis management procedures and policies safeguarding the fulfilment of Agency's tasks.	2	500.000	Satisfaction level n/a	Satisfaction level 70%
Information and Data Management for situational picture	FSC - 9	<p>Collection and processing of the Agency operational data for situation monitoring and operational information exchange purposes.</p> <p>Single situational picture for the Agency: creation of a single hub for handling Geospatial imagery information from other EU Agencies and commercial partners.</p>	<p>Unique Frontex situational picture via central hub</p>	5	500.000	Satisfaction level 80%	Satisfaction level 84%

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 2018, an indicative amount of EUR 8.040 m has been earmarked.

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator	
						Latest known result	Target for 2018
Copernicus Delegation Agreement Management	FSC - 4	Implementation of Copernicus programme, including horizontal coordination of Copernicus related initiatives and related activities in the Earth Observation domain.		2	8,569.000 ²¹	Usage level Not available	Usage level 80%

2.10. International and European Cooperation

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Establishing and/or enhancing cooperation with priority Third countries.	IEC - 5 IEC - 3 IEC - 9 IEC - 6	Based on the priorities identified in the Frontex International Cooperation Strategy 2018-2020, engagement with Third countries will focus on the following priorities: <ul style="list-style-type: none"> Enhancing cooperation with Senegal, Morocco, Egypt, Tunisia, Niger and other countries, possibly leading to working arrangements with these countries, in coordination with EU delegations. Development of closer cooperation with Libyan authorities, mainly through cooperation with EUBAM Libya, and in coordination with EUNAVFOR MED and other EEAS/EU structures. Strengthening cooperation with the Western Balkan countries and Turkey on the basis of existing working arrangements and cooperation plans. Update on the current working arrangement is envisaged to bring these in line with the new Frontex legal framework. 	Signature of new working arrangements Deployment of Frontex staff to EUBAM Libya Capacity building activities organised Updated working arrangements. Engagement of the	19	380.000	Satisfaction Level

²¹ Resources provided by an external grant from the European Commission (DG GROW).

			<ul style="list-style-type: none"> • Exploring new cooperation opportunities with strategic partners, such as the USA, Canada and others. • Facilitating cooperation between the Member States and Third countries through the Annual reporting mechanism, multilateral events and other fora. • Follow-up on strategic cooperation with other countries, based on risk analysis and business needs of other Frontex entities. • Strengthening relations with International Organisations, including exploring new partnership opportunities. Special focus will be placed on the monitoring and evaluation of the cooperation with partner organisations on the basis of the existing Working Arrangements. • Organisation of the International Border Police Conference 	<p>relevant authorities across all strands of Frontex work.</p> <p>Enhanced coordination and information exchange</p> <p>Annual reporting mechanism report published</p> <p>New/updated working arrangements Enhanced operational cooperation.</p> <p>Enhanced dialogue with the international border security community.</p>	350.000	
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Implementation of Technical Assistance Projects in Third countries.	IEC-1	<ul style="list-style-type: none"> • Programme management in all phases of project cycle, acquisition and preparation of new proposals, monitoring and evaluation. 	Efficient management project	8	30.000	<p>Successful acquisition and implementation of technical assistance projects.</p> <p>Turn Over - Ratio; Usage Level</p> <p>Turn Over - Ratio; Usage Level</p> <p>Turn Over - Ratio; Usage Level.</p> <p>Reporting against indicators in the project log frame.</p> <p>Turn Over - Ratio; Usage Level.</p> <p>Reporting against indicators in the project log frame.</p>
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Implementation of Technical Assistance Projects in Third countries.	IEC-1	<p>The activities below are financed under external grants under Title IV:</p> <ul style="list-style-type: none"> • Implementation of the extension of IPA II (starting in 2019), in cooperation with DG NEAR and partner organisations (subject to confirmation). • Implementation of the project on strengthening the Africa-Frontex Intelligence Community (AFIC). Duration of the project: 36 months, 2017-2020. <p>Upon signature of grant agreement with DG NEAR (expected last quarter of 2017), the implementation of the project EU4Border Security in the Southern Neighbourhood. Duration of the project: 36 months, 2018-2021.</p>	<p>Improved/enhanced capacity of beneficiary countries</p> <p>Improved/enhanced capacity of beneficiary countries. Risk Analysis Cells (RACs) equipped in selected beneficiary countries.</p> <p>Improved/enhanced capacity of beneficiary countries.</p>	<p>4²²</p> <p>5²³</p> <p>5²⁴</p>	<p>TBC</p> <p>TBC</p> <p>4,000.000</p> <p>4,000.000</p>	<p>Successful acquisition and implementation of technical assistance projects.</p> <p>Turn Over - Ratio; Usage Level. Reporting against indicators in the project log frame.</p> <p>Turn Over - Ratio; Usage Level. Reporting against indicators in the project log frame.</p>
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²² To be confirmed, depending on the funding from an external grant.

²³ 5CAs to join RAU under the project budget.

²⁴ 5 CAs foreseen under an external grant

Cooperation with EU Institutions, offices, bodies and agencies	IEC - 8		9	25.000	Quality Level
<ul style="list-style-type: none"> Developing cooperation with EU Institutions, agencies and other entities, including through working arrangements, annual cooperation plans, and regular staff-to-staff and strategic meetings. Facilitating coordination and implementation of cooperation with EU partners on multi-disciplinary issues, requiring inter-agency cooperation, such as customs cooperation, implementation of the European Coast Guard functions, counter-terrorism. Contributing to EU policy and decision making processes with operational and technical expertise. Strengthening cooperation with other migration management and law enforcement agencies (e.g., Europol, Eurojust, EASO, and eu-LISA) in the area of information exchange, including personal data, hotspots approach, situational monitoring and analysis. Contributing to the work of the JHA agencies network, particularly in relation to inter-agency cooperation on migration issues. 	<p>Increased cooperation with EU partners incl. with customs and within the European Coast Guard Functions.</p> <p>Evidence based contributions to EU policy and decision making processes.</p> <p>New working arrangements, setting the framework for personal data exchange.</p> <p>Enhanced inter-agency cooperation in multilateral fora.</p>	<p>Support collection of information and monitoring of irregular migration situation.</p> <p>Enhanced situation monitoring and information exchange with all relevant actors.</p> <p>Increased cooperation with relevant third country authorities</p> <p>Closer engagement with</p>	<p>19</p> <p>7</p>	<p>300.000</p> <p>250.000</p>	<p>Compliance and implementation index</p> <p>Compliance and implementation index</p>
<p>Frontex Liaison Officers (FLO) in Third countries and EU Member States</p>	<p>IEC-2</p> <ul style="list-style-type: none"> Maintenance of the Liaison Officer network in the EU Member States, facilitating their work as the interface between the Agency and National Border Management Authorities. Maintenance and further development of the Frontex Liaison Officers network in Third countries (approximately 2 new deployments in 2019). 				

International and European Cooperation repository, reporting and other horizontal tasks	IEC - 10 IEC - 7	<ul style="list-style-type: none"> Ensuring the smooth functioning of the back-office for FLOs in the Frontex Headquarters: supporting and guiding the interaction with Liaison Officers of EU Member States, third countries and other entities; as well as LOs of Frontex international partners deployed to engage with Frontex. Periodical reporting to EU Institutions and bodies on the Agencies' cooperation with International and European partners. Ensuring cross-divisional coordination and implementation of the Frontex International Cooperation Strategy 2018-2020. Development of an information repository for engagement with International and European partners. Preparing briefings, policy papers, and official correspondence and facilitate visits by partners. 	<p>priority countries through FLOs network.</p> <p>Enhanced situational awareness/ risk analysis.</p> <p>Coherent and consistent approach ensured among FLOs;</p> <p>Effective and efficient procedures established</p>	10	150.000	Satisfaction Level Implementation index
			Internal coordination and effective advisory role to senior management	3	50.000	Satisfaction Level

2.11. Communication
2.11.1. Information

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. Since the visual identity was launched in 2012 a valuable insight has been gathered from the users, and some functional issues were identified. 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. Frontex visual identity policy. Graphical support to artefacts (i.e. flags, plates) production according to the new guidelines. Awareness campaign on the updated visual identity for staff.</p>	0.5	30.000	<p>Visual identity guideline and visual identity policy in place. Awareness campaign on the updated visual identity executed. Updated artefacts and produced and installed.</p>
Content production	COM-2	<p>In the era of online media, visual and multimedia communication, Frontex must produce content that can be (re-)edited, (re-)distributed and (re-)purposed according to the different information needs of specific audiences and multitude of channels in use. The Media and Public Relations Office will develop content for different communication channels and different audiences.</p>	<p>Quality content (text, hyper-text, graphics, video) provided</p>	5.5	420.000	<p>Engaging content for on-line communication purposes produced with the use networks and contracts in place. Frontex staff and Frontex stakeholders without interruption use multimedia management system LENS. Satisfaction level of Frontex staff that received communication support.</p>
Multilingual communication on-line	COM-3	<p>Frontex, as one of the EU agencies, is encouraged to make information about its role and activities available in all EU official languages.</p>	<p>Increased number of content pieces on language versions of</p>	0.5	350.000	<p>Five mini-websites available on-line</p>

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
On-line communication	COM-4	<p>On the basis of statistics relevant to the site visitor's language distribution, additional languages might be introduced in the next years. Frontex videos are translated, with subtitles available in nine EU languages. This practice shall continue and the production of subtitles will be included into the overall video production process</p> <p>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. 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>Digital communication strategy will be implemented.</p>	<p>Frontex mini-websites.</p> <p>All movies published on-line translated into 5 EU languages.</p> <p>Tendering documentation for the new content management system, hosting and monitoring services.</p> <p>Digital communication strategy, as part of the communication strategy.</p>	2.5		<p>Movies available on-line with 5 language versions (subtitles)</p> <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>

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Internal Communication	COM-5	<p>Frontex has to ensure that its staff have access to necessary information, so that they are well informed, and are well aware of the Agency's decision-making process.</p> <p>Organisational change Frontex will be going through, needs to be properly communicated to staff.</p> <p>Communication is essential to creating a successful, collaborative organisation. The latter will encourage efficient use of resources, contribute to breaking silo culture and bolster the achievement of objectives set.</p> <p>Also organisational change must be communicated helping to gain acceptance and address resistances.</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 internal events that will create strong horizontal information sharing culture (i.e. team building, internal days, town hall meetings, brown bag luncheons)</p> <p>2018 changes will further require provisions of communication training for different staff categories, including training on communicating in change and English writing and presentation skills.</p>	<p>Intranet solution populated by quality content.</p> <p>Timely and clear communication on change-management.</p> <p>Events helping to build horizontal information-sharing culture.</p> <p>Communication training courses.</p>	2	180.000	<p>Intranet solution populated with quality content in place and in use by Frontex staff.</p> <p>Enhanced induction-training programme for newcomers in place; Satisfaction level.</p> <p>Events helping to build horizontal information-sharing culture organised; Satisfaction level.</p> <p>Communication training courses organised; Satisfaction level.</p>

2.11.2. Press

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.	Timely response to all media request.	3		Number of interviews given. Number of articles quoting Frontex' statements
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	0.5	20.000	Press participation and press coverage of the events.

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Media monitoring	COM -8	Monitoring of coverage of Frontex, countering negative voices, writing rebuttals. This includes mainstream and social media.	booking a venue, simultaneous translation and translation of press materials. Weekly press coverage analysis	0.5		Messages conveyed. 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 and news items, update the press room page, update FAQ page.	Press package New general brochure about the new agency.	3.0		Updated information on the About Agency page Timely publication of 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		Number of followers of Frontex twitter account and number of re-tweets
Production of short and infographics Media training sessions	COM - 11 COM - 12	Videos and infographics to explain and illustrate in an easy and accessible way complex issues such as SAR, Return process, Coast guard functions, etc. Media training sessions for Frontex staff and officers deployed in Frontex operations enabling them to participate in media interviews.	Production of short videos, infographics and animations. 6-videos Organisation of 5 media training sessions	1 0.1	35.000 25.000	Training of 25 staff members and officers deployed in Frontex operations.
Crisis communication	COM - 13	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 - 14	Press office manages a network of spokespersons of all national border guard authorities in MS and SAC.	Organise a two day meeting with spokespersons in Warsaw	0.1	30.000	

2.11.3. PAD

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Core business (PAD)	LAU-3 + Transparency Office	Public Access to Documents requests in line with the relevant Management Board Decision laying down the practical arrangements for the application of Regulation (EC) No 1049/2001.	Handling requests for access to documents of an operational nature in accordance with the legal framework applicable Optimize workflows aiming at reinforcing ownership of business units holders of the operational documents	2	0	Number of pad requests completed as against number of requests received; Drop-out rate

2.12. A) Fundamental Rights

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
FR in JO	FRO-1	Coordinate multipurpose joint activities that sustain the operational presence in areas at the external borders exposed to specific and disproportionate pressure as well as facing significant uncertainties; including consistent action in line with operational reaction mechanism laid down in the EUROSUR Regulation. Enhance FR monitoring and reporting on operational activities.	Fundamental Rights impact in JO/ SIR reports	4	80.000	Internal Communication - Index
Individual complaints	FRO-3	Set up and run an effective complaints mechanism to ensure monitoring of fundamental rights at the operational areas.	Fundamental Rights monitoring system, structure/implementation of the new complaint mechanism	4	250.000	Operational Implementation - Ratio (HR)
FR analysis and research	FRO-4	Intensify the tailored concepts of different types of joint operations (including return activities) and target the alignment of the operations coordinated by Frontex with the priorities of the Internal Security Strategy and EU Policy Cycle.	Evaluation reports, risk analysis on FR, Reports on Fundamental Rights matters	5	50.000	Objectives Achievement - Index
FR in Return matters	FRO-5	Intensify the tailored concepts of different types of joint operations (return activities) and target the alignment of operations coordinated by Frontex	Fundamental Rights contribution in return related matters	1	10.000	Internal Communication - Index

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
		with the priorities of the Internal Security Strategy and EU Policy Cycle.	(monitoring, training, policy documents)			
FR awareness and training	FRO-6	To embed a respect for the principles of Fundamental Rights in the communication culture of Frontex.	Fundamental Rights embedded in Frontex communication	1	10.000	Internal Communication - Index
Revision and implementation of FR Strategy and AP	FRO-7	To embed a respect for the principles of Fundamental Rights in the culture of Frontex.	Revised Frontex Fundamental Rights Strategy	1	30.000	Objectives Achievement - Index
Support to the Frontex Consultative Forum on fundamental rights	FRO-8	To provide administrative and technical support for the preparation, implementation and management of the work of the Consultative Forum in their advisory capacity for Executive Director and the Management Board	Sustainability of Consultative Forum work	1	75.000	Internal Communication Satisfaction level Compliance index

2.12. B) Data Protection

Title	Activity ID	Description	Expected results	HR	FR	Indicator
Increasing the culture and awareness of data protection culture within the organisation	DPO-1	The expanded mandate of the agency holds a higher impact towards the processing activities upon personal data both in administrative and operational data.	Provide induction training module for newcomers on basics on data protection Provide training module on basic concepts on data protection for Directors, Heads of Units and Heads of Sectors.	0.5	0	
Compliance with Data Protection regulation		Regulation 45/2001 will be substituted mid-2018. Until then, most processing administrative data processing operations should be operating under full compliance with the legal framework	Finish the mapping of all processing operations conducted in Corporate Governance. Complete notifications related to Corporate Governance. Complete prior notifications to the EDPS	1.5		

Title	Activity ID	Description	Expected results related to Operations Division.	HR	FR	Indicator
Preparation of new DP Regulation for DP		The 'New 45' will replace the existing regulation dealing with the processing of personal data, bringing new rights and new obligations over the processing of personal data.	Preparation and delivery of training related to the introduction and changes of the 'New 45' to all staff. Preparation of templates, matrixes, registers and risk indicators for compliance with 'New 45'	1		
Data supervision Protection	DPO-2	Internal supervision of data processing operations, including data protection audit on the spot where personal data are collected, pre and post introduction of 'New 45', and liaison with European Data Protection Supervisor	Preparation and approval of new rules referring the application of new Data Protection regulation. Preparation of Annual Audit planning. Preparation of letters of engagement. Preparation of three year annual audit plan. Preparation of documentation for internal auditing on data protection.	1		

2.13. Governance

2.13.1. Financial and Corporate Services

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Provision of corporate services	FCS-1	Provide miscellaneous frontline service support: Administrative support for meetings and conferences, reception supervision, library, office supplies, expatriate services and administrative ad hoc support.	Provisions of functioning premises and relevant corporate services are supplied on time and in good quality	5	3,665.000	Satisfaction level
		Provision of overall facility management the premises: management of the lease and associated contracts, canteen management, insuring and maintaining the premises, inventory and asset management.	The premises offer appropriate working conditions and the inventory is properly	7	10,030.000	Satisfaction level
		Provision of expatriate services	Support from administrative and financial side the travel arrangements in the agency	3 4	0 600.000	Satisfaction level Proper functioning of the travel office, timely booking of missions and timely and correct reimbursement
Provision of budget related services	FCS-2	Further development and launch of the document management system in close cooperation with ICT	Roll out of the system	2	Covered under ICT-6	Usage level
		Financial planning and budget management (in close cooperation with the HR and Planning Officer) including Activity Based Budgeting	Steering of the creation of the budget, provision (and further development) of budget monitoring tools	4 ²⁵	0	Budget timely prepared and submitted, regular monitoring provided

²⁵ +1 AD post as Head of budget team

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
		Budget closure, external audit and discharge	Ensure that the budget is properly closed and can be audited	1	0	Timely preparation of the end of the year procedure; Timely submission of replies to external auditors, proper preparation of the discharge procedure.
Provision of financial services	FCS-3	Data entry, financial verification, authorisation, financial controls	Support smoothly the overall financial management	6	0	Compliance index Satisfaction level
		Development of the regulatory financial framework and advice in financial matters	Ensure compliance with the existing regulatory framework in the remit of the unit	2 ²⁶	0	Compliance with the regulatory framework
		Provision of financial and ABAC related training	Keep staff members updated with the financial management system	1	0	Satisfaction level
Revision of the current and future needs regarding premises and infrastructure.	FCS-4	Ensure the Agency has the building and infrastructure capacity corresponding to its needs.	Revision of the current and future needs regarding premises and infrastructure; Ensure appropriate working conditions.	4	250.000	Satisfaction level Timeliness of implementation of milestones of the new HQs building project

²⁶ +1 AD post as Head of financial services

2.13.2. A Human Resources Management

Title	Activity ID	Description/Objectives	Output	HR	FR	Indicator
Efficient and timely recruitment and selection processes.	HRS-1	Preparing and running recruitment and selection procedures based on the identified competencies (using competency framework) and using the implemented e-recruitment tool.	Recruitment processes finalized in a proper time and applicants with proper knowledge, skills and competencies selected.	8	Title 1 for all HR activities = 64.6 M EUR This budget should cover all staff related expenditures	Number of procedures launched and number of staff appointed.
Allocation of human resources according to the Agency needs.	HRS-2	Performing workforce assessment. Implementing working time monitoring. Developing qualitative workforce assessment tool. Monitoring, assessing and if needed adjusting the mobility policy.	Staff member allocated to different functions according to the organizational needs and possessed competencies. Mobility policy in force and used as a tool for allocation of resources according to the needs.	2		Satisfaction Level
Learning efficiently provided to staff members. Annual appraisals run according to the applicable rules and standards.	HRS-3	Learning for staff members organized on the basis of proper needs analysis. Annual appraisal run in accordance with the processes defined in the implementing rules and according to the common standards. Newcomers' induction process monitored, assessed and if needed re-designed in order to provide newly joining staff with necessary and reliable information and induction/on-boarding support. Leadership and management programme for middle managers and heads of sectors monitored, assessed and if needed adjusted.	Learning delivered according to the yearly plan. Appraisals serving as motivation tool and career guidance.	5		Satisfaction Level
HR as a strategic partner.	HRS-4	Business partners' model monitored, assessed and if needed adjusted. Leadership and Management Programme run and evaluated. Follow up planning prepared and implemented. Regular management training offered for different topics.	In the long term HR managers and HR ambassadors are recognised as strategic business partner for management.	5		Change
Efficient establishment and execution of rights and entitlements.	HRS-5	Financial entitlements paid on time and according to the rights established by PMO. Working conditions and leaves (leaves, working	Rights stemming from staff regulations legally correct and timely	7		Satisfaction Level

Title	Activity ID	Description/Objectives	Output	HR	FR	Indicator
HR expertise, processes and systems optimised.		time, sick leaves) managed according to the applicable rules. Personal files of staff members complete and kept according to the personal data protection regulation. Medical services provided in the HQs location for improved management of absences due to sickness. New HR system (Sysper 2) implemented for automated management of HR processes.	executed.			
HR expertise, processes and systems optimised.	HRS-7	Business partners' model monitored, assessed and if needed adjusted. Staff survey and other analysis tools implemented and results followed up, aiming to provide advice to the management about human resources matters. HR KPIs identified and monitored; outcome monitored and regularly reported to management allowing sound decision making based on the factual analysis of re-engineered HR processes.	HR effectively equipped to qualitatively and efficiently fulfil its role.	4		Level of optimization reached
HR processes based on applicable legal framework.	HRS-8	General Implementing Rules and Model Decisions of the Commission timely adopted. Number of Article 90 Staff Regulations requests and complaints decreased.	Legal compliance of HR related processes.	2		Legal compliance

2.13.2. B Security Management

Title	Activity ID	Description/Objectives	Output	HR	FR	Indicator
Implement and manage a comprehensive physical security program to ensure Frontex premises are adequately protected against existing and potential threats.	HRS-10	Maintain ongoing review of existing physical security measures, identify shortcomings and propose and implement improvements, as required. Contribute actively to the new HQ project in terms of defining security concept and specific measures.	Frontex premises and assets-personnel, and information and equipment are adequately protected.	21	320.000	
Implement and manage a comprehensive personnel security program	HRS-13	Identify the persons performing sensitive tasks in Frontex, in particular with regards to access to sensitive and EU classified information and systems and specific physical areas in cooperation with managers. Propose levels of security clearance. Manage the application process in cooperation with Directorate Security EC and MS NSAs. Follow up internally with respective staff and managers on the status of security clearances.	To ensure that persons performing tasks for Frontex are appropriately vetted and security cleared.	0.5	0	Implementation Level
Ensure that sensitive and classified information is protected in line with the applicable EU and Frontex regulatory frameworks	HRS-9	Maintain an up-to-date internal policy framework on the protection of information, in line with the applicable EU network and best practices. Implement that framework in close cooperation with the relevant stakeholders. Follow up and review the level of implementation, take necessary steps to address potential shortcomings.	Sensitive and classified information is adequately protected and compliance with the applicable regulatory framework is ensured.	0.5	0	Compliance/Implementation Index
Contribute to the ICT activities in order to ensure that Frontex sensitive and classified information is adequately protected in Communication and Information Systems (CIS)	HRS-11	Contribute to the development of ICT related policies dealing with protection of sensitive and classified information.	Information processed in CIS is adequately protected and in line with the EU and Frontex legal framework.	1	0	Compliance/Implementation Index
Implement and manage a comprehensive security and training communication program	HRS-13 HRS-14	Develop an overall security training strategy and operational objectives. Define a security training and communication programs	Frontex staff and security personnel security aware and trained to perform their duties	2	0	Implementation Index

Title	Activity ID	Description/Objectives	Output	HR	FR	Indicator
Ensuring that Frontex personnel, information, buildings and equipment are adequately protected against threats	HRS-9 HRS-12	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.	Frontex assets-staff, information, premises and equipment, are adequately protected against known and potential risks.	2	0	Time to Respond

2.13.3. Legal Affairs and Procurement

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
Litigation and pre-litigation	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.	Reduce litigation risks and defend Frontex to the extent possible in legal proceedings.	3	150.000	Quality Level
Legal opinions and advice regarding core business, i.e. OPD, CBD, Cabinet and Senior Management	LAU-2	LAU gives support to internal stakeholders on core business related matters (OPD, CBD), and on strategic business issues to Cabinet and Senior Management.	Ensure that Frontex's activities are in compliance with the applicable legal norms.	4	0	Number of operational plans verified Quality Level; number of agreements processed
Complaints Mechanism	LAU-4	Rules making only, otherwise FRO's responsibility.	Rules	0	0	
Implementing the 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 continue to issue instructions on details related to tasks under the Regulation.	Clarity on the founding Regulation of the Agency allowing for its smooth implementation.	2	75.000	
Decision-making process	LAU-6	LAU checks the legality of the internal decision-making process.	Ensuring sound internal rules	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
Provision of Procurement related services	PROC	Planning and supporting procurement procedures in the agency		6	0	Satisfaction level Timely implementation of procedures in line with the overall priorities and the Procurement Plan Compliance level
Provision of Procurement	PROC	Provision of Procurement training together with	-Keep staff members	1	0	Satisfaction level

Title	Activity ID	Description/Objectives	Expected results	HR	FR	Indicator
related services		<p>HRS unit</p> <p>Creation of contact points within Business Units</p>	<p>updated on procurement routines</p> <p>-Increase responsibility of staff within business units by creating a network of contact points embedded into those units (staff assigned would have an increased duty to proactively liaise with them to ensure the successful planning and implementation of tenders, and improve the definition of needs from the end-users perspective)</p>			Compliance level

2.13.4. ICT

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
Eurosur Communication Network (ECN)	ICT-1	Support, maintenance and further development of the ECN and integration/interoperability with other systems - replacement of equipment which became obsolete. Reimbursement costs network for MS	ECN up and running, maintained, adapted to the needs of the users and interacting with other relevant Frontex systems	7	2,700.000 250.000	System and Network availability; Replacement of the obsolete equipment (Member states which were connected in 2014); Alignment Index
Maintain the performance, availability and security of ICT systems and services in the Frontex AO and Frontex Restricted Environment	ICT-2	Ensuring ICT services availability including maintenance and support, constant alignment with ICT and business Disaster Recovery Site (DRS), and maintenance, support and of the Disaster Recovery Site.	System available according to commitment mentioned in SLA and SLS	13	3,605.000	Report on compliance to Service Level Statement and Service Level agreements - 90 % of incidents and service requests fulfillment (required)
Technical development for the evolution of existing systems, and procurement and contracts management or coordination with other business unit for the evolution of both operational and administrative systems	ICT-3	Acquisition of Licenses and subscription, 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 developments tasks, for: - the bespoke operational systems, FOSS, FMM, Equipment of the Operations room, GIS solution, business intelligence environment; - applications in the administrative area, including HR systems, MyFrontex (DMS/intranet). - Continuation of the development of the new pool resources management system, extending the functionalities of the current OPERA system, interoperable with the other operational systems of Frontex in order to implement and support the scope of the new	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 Fast and less effort intensive input of data from the MS, Logistical and operational management of own and MS assets and personnel involved in	10 3	1,600.000 1,000.000 2,750.000	No interruption of contractual support for critical systems. Less than 5 % of noncritical system/application for which a support contract is necessary not covered by contractual maintenance. OPERA ready for application for operational use

Title	Activity ID	Description/Objectives	Expected Results	HR	FR	Indicator
		<p>Frontex regulation. ;</p> <ul style="list-style-type: none"> - Development of the long term IT solution for the support of the vulnerability assessment. - The ICT DRS and Business Continuity site. 	<p>Frontex coordinated operation.</p> <p>Fast and less intensive input of data by the MS, tools to analyse the data and develop vulnerability reports</p> <p>Disaster Recovery up to date, and ready to take over from the main site.</p>	<p>2</p> <p>1</p>	<p>1,000,000</p> <p>450,000</p>	<p>OPERA Delivery of the OPERA for operational use</p> <p>Availability of the link and “active-active” applications available at 99.5 % of the time</p>
Business and solution architecture, Project Management support	ICT-4	<p>Coordinate business requirements gathering and alignment, adapt the overall IT architecture in function of new developments, develop IT architecture of new IT solutions, support the PM of IT projects.</p> <p>Supports the IT governance process.</p> <p>Follow up of the ETIAS developments</p>	<p>Enterprise and technical architecture documentation</p> <p>Technical architecture for the operational platform</p>	7	100,000	Capacity created per area
Implementation of Identity and Access Management	ICT-5	<p>Implementation of a system allowing to centralise the management of accounts and the permissions of all ICT systems for the internal users as well as the external users and to use a single sign on for these applications, and the automation of the provisioning of accounts.</p>	<p>Integration of business applications in the Identity and Access management system according to the priorities fixed by Frontex</p>	1.5	110,000	At least 3 additional applications integrated per year
Preparation of the ICT requirements for the new premises, following the headquarters agreements with Poland, finalised in 2017	ICT-6	<p>Elicitation of business and technical requirements for the new premises in Frontex related to ICT systems, infrastructure and facility systems.</p>	<p>Preparation of technical documentation</p>	1.5		Satisfaction level
Maintain centralised document management system	CGD	<p>Ensuring full functioning of centralised document management system</p>		2		

2.14. Inspection and Control (Corporate Planning, Evaluation and Quality Management)

Title	Activity ID	Description	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.	Limited number of evaluations executed (FWC) leading to improvements in areas evaluated	1.6	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.	3 BC exercises	0.4	0	Alignment Index
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.		0.4	0	Objectives Achievement Index
Process improvement	CG/QM-3	Improve processes by strengthening corporate, holistic process management.		1.0	0	Satisfaction Level
Internal Framework implementation and maintenance	ICC/1	The revised Internal Control Framework has been adopted end 2017 and should be fully implemented in course of 2018, to base the assessments of the Annual Activities 2018 delivery.	Revised Internal Control Framework fully operational	1.6		

SECTION IV – BUDGET 2019

Revenue

Chapter	Article	Description	Budget 2017 N2	Provisional Draft Estimate of Revenue 2018 COM(2015)671	Provisional Draft Estimate of Revenue 2019 ⁽¹⁾ COM(2015)671	Remarks
	A-900	Subsidy from the Commission	281 267 000	298 286 000	310 289 000	
	A-901	Contribution from Schengen Associated Countries	20 662 000	21 912 000	23 042 000	
	A-902	Contribution from the United Kingdom and Ireland	0	0	0	
A-90	Subsidies and contributions		301 929 000	320 198 000	333 331 000	
A-91	Other Revenue		100 000	p.m.	p.m.	
A-94	Earmarked Revenue		p.m.	p.m.	p.m.	Note ⁽²⁾
A-9	TOTAL REVENUE		302 029 000	320 198 000	333 331 000	

Note (1): The draft estimate 2019 based on the communication of the Commission COM(2015)671 final of the 15.12.2015. This includes a EC subsidy of EUR 310.3m and a increase of staff **66 AD/AST posts and external personnel of 28 CA and 26 SNE**.

Note (2): Estimated revenue for 2019 of EUR 11.9m 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.

Expenditure²⁷

Chapter	Description	Budget 2017 N2	Provisional Draft Estimate of Revenue 2018 (1) COM(2015)671	Provisional Draft Estimate of Expenditure 2019 COM(2015)671
Title	A-1 STAFF			
A-11	Staff in active employment	35 005 000	52 714 000	60 720 000
A-12	Recruitment	371 000	286 000	680 000
A-13	Administrative missions	500 000	500 000	600 000
A-14	Sociomedical infrastructure	70 000	70 000	110 000
A-15	Other staff related expenditure	1 720 000	1 410 000	1 970 000
A-16	Social welfare	20 000	20 000	520 000
A-1	TOTAL STAFF RELATED EXPENDITURE	37 686 000	55 000 000	64 600 000
Title	A-2 OTHER ADMINISTRATIVE EXPENDITURE			
A-20	Rental of building and associated expenditure	10 175 000	16 155 000	10 030 000
A-21	Data processing & telecommunications	7 240 000	7 240 000	6 815 000
A-22	Movable property and associated expenditure	849 000	905 000	835 000
A-23	Current Administrative expenditure	1 420 000	1 615 000	1 965 000
A-24	Postal expenditure	150 000	170 000	190 000
A-25	Non-operational meetings	670 000	640 000	700 000
A-26	Communications	1 030 000	825 000	1 215 000
A-2	TOTAL OTHER ADMINISTRATIVE EXPENDITURE	21 534 000	27 550 000	21 750 000
Title	A-3 OPERATIONAL ACTIVITIES			
A-30	Joint Operations	122 965 000	115 795 000	115 795 000
A-31	Risk analysis, Situation Center & EUROSUR	14 430 000	17 855 000	18 700 000
A-32	Training	9 450 000	9 450 000	11 000 000
A-33	Research and Development	8 700 000	1 100 000	1 100 000
A-34	Pooled Resources	9 000 000	9 000 000	14 550 000
A-35	Miscellaneous Operational Activities ⁽¹⁾	10 809 000	29 793 000	20 114 000
A-36	Supporting Operational Activities	60 000	378 000	395 000
A-37	Return Support	66 560 000	53 792 000	63 792 000
A-38	International and European cooperation	835 000	485 000	1 535 000
A-3	TOTAL OPERATIONAL ACTIVITIES	242 809 000	237 648 000	246 981 000
Title	A-4 EARMARKED EXPENDITURE			
A-41	Ad-hoc grants	p.m.	p.m.	p.m.
A-42	Copernicus ⁽²⁾	p.m.	p.m.	p.m.
A-4	TOTAL EARMARKED EXPENDITURE	p.m.	p.m.	p.m.
GRAND TOTAL		302 029 000	320 198 000	333 331 000

⁽¹⁾ Included in chapter A-35 is budget line A-3502 amounting to EUR 9 879 240, which is the Financial Operational reserve of at least 4% of the operational budget according to Article 75(13) of Frontex regulation (EU)2016/1624.

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

²⁷ The operational reserve as outlined under A-35 will be used to finance additional operational activities related to risk analysis, situational monitoring, management of pooled resources or training but also investments in technical solutions for operational purposes (e.g. OPERA)

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

The ABB based approach applied by the Agency can be explained as follows:

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

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

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

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

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

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

Establishment Plan

Establishment Plan

Grade	Establishment plan 2017 N2		Establishment plan 2018		Provisional Draft Establishment plan 2019 COM(2015)671	
	TA	Perm.	TA	Perm.	TA	Perm.
AD16	0		0		0	
AD15	1		1		1	
AD14	1		1		1	
AD13	5		6		6	
AD12	15		17		17	
AD11	11		17		24	
AD10	10		12		18	
AD9	20		23		31	
AD8	85		110		130	
AD7	65		72		87	
AD6	34		37		47	
AD5	14		15		15	
Sub-total AD	261	0	311	0	377	0
AST11	0		0		0	
AST10	0		0		0	
AST9	0		0		0	
AST8	5		5		5	
AST7	11		11		11	
AST6	16		16		16	
AST5	27		27		27	
AST4	28		45		45	
AST3	4		3		3	
AST2	0		0		0	
AST1	0		0		0	
Sub-total AST	91	0	107	0	107	0
GRAND TOTAL	352	0	418	0	484	0

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

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

This draft does not take into account the outcome of previous years reclassification

The grade distribution is indicative and may be subject of revision or modifications following applicable article of Financial Regulation (the Agency is currently undergoing the restructuring process)

External personnel

Contract agents

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

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

Seconded National Experts

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

Section V - Annexes (section to be further enhanced and updated during planning process)

Annex II: - Human and Financial Resources (Tables) N+1 - N+3 (to be inserted at later stage - before transmission to COM for opinion)

Table 1 - Expenditures (to be inserted at later stage - before transmission to COM for opinion)

Table 2 - Revenue (to be inserted at later stage - before transmission to COM for opinion)

Table 3 - Budget outturn and cancellation of appropriations (to be inserted at later stage - before transmission to COM for opinion)

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

Table 2 - Multi-annual staff policy plan Year 2019 - 2021 (to be inserted at later stage - before transmission to COM for opinion)

Annex IV: A. Recruitment policy (to be inserted at later stage - before transmission to COM for opinion)

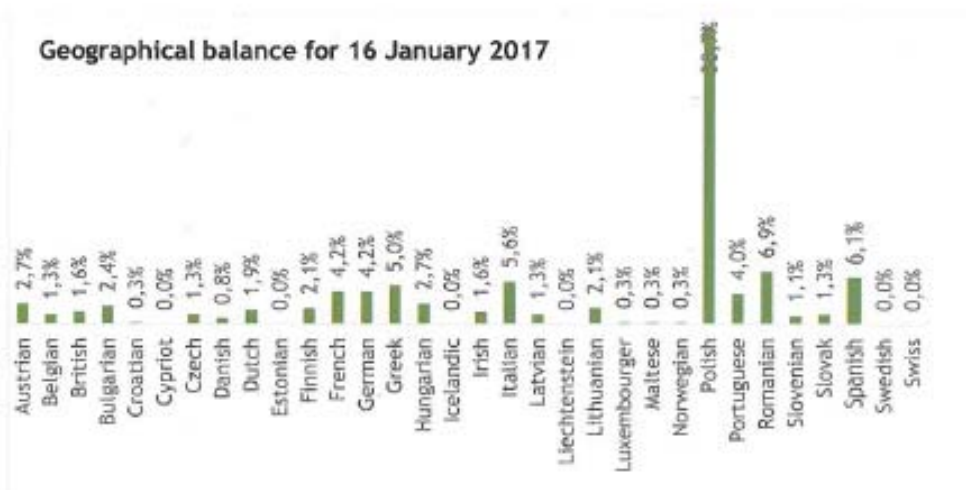
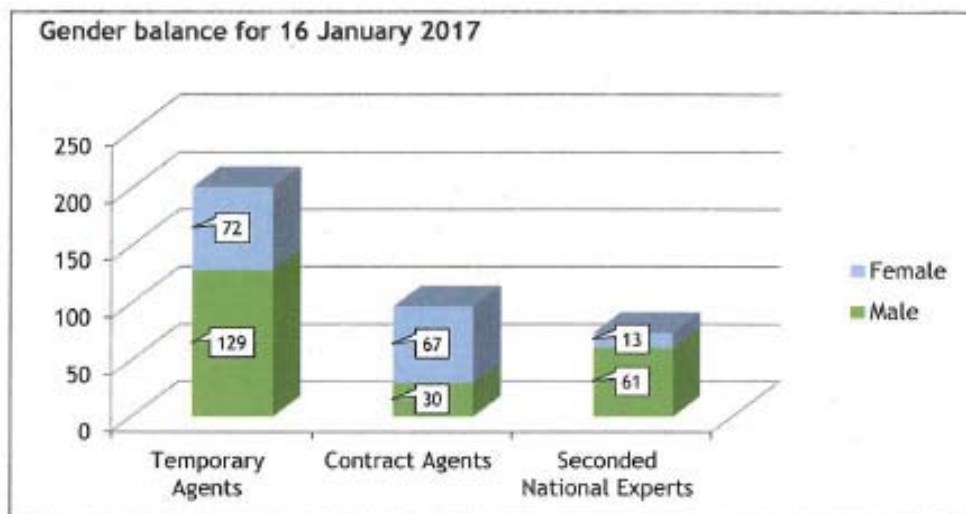
Annex IV: B. Appraisal of performance and reclassification/promotion (to be inserted at later stage - before transmission to COM for opinion)

Table 1 - Reclassification of temporary staff/promotion of officials

Table 2 -Reclassification of contract staff

Annex IV: C. Mobility Policy (to be updated - before transmission to COM for opinion)

Annex IV: D. Gender and geographical balance - 16 January 2017 (graphs to be updated - before transmission to COM for opinion))



Annex IV: E. Schooling (to be inserted at later stage - before transmission to COM for opinion)

Annex V: Buildings (to be inserted at later stage - before transmission to COM for opinion)

Annex VI: Privileges and Immunities (to be updated at later stage - before transmission to COM for opinion)

Annex VII: Evaluations

Annex VIII: Risks 2019 (to be inserted at later stage - before transmission to COM for opinion)

Annex IX: Procurement Plan 2019 (to be inserted at later stage)

Annex X: Organisation Chart 2019 (to be inserted at later stage - before transmission to COM for opinion)

Annex XI: Training Plan 2019 (to be inserted at later stage - before transmission to COM for opinion)

Annex XII: Assessment of Operational Deployment 2018(to be inserted at later stage - before transmission to COM for opinion)

Annex XIII: External Relations Strategy (to be inserted at later stage - before transmission to COM for opinion)

