Frontex` Single Programming Document

2016 - 2019

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INTRODUCTION

1.1. Foreword

Frontex' Strategy and Multi Annual Plan 2016 - 2019 (MAP 2015 - 2018) is the mid to long-term strategic business plan of the agency. In addition, the structure of the MAP 2016 – 2019 is brought 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, forming Section II of the Single Programming Document 2016 – 2019.

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

The MAP 2016 - 2019 also aims at outlining the Future long term strategy regarding the activities of the Agency[1].

The **purpose** of the MAP 2016 – 2019 is:

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

The MAP 2016 – 2019 is not a static plan. It will be validated annually during the preparation phase for the annual programmes of work.

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[1] Art 20/2i Frontex' Regulation (L 1168/2011, 25th October 2011)

1.2. List of Acronyms

A/V	Audio / Video
ABB	Activity Based Budgeting
ABC	Automated Border Control
ABM	Activity Based Management
AOP	Action Oriented Project
AFIC	Africa/Frontex Intelligence Community
API	Advanced Passenger Information
ARA	Annual Risk Assessment
BG	Border Guard
C2System	Command and Control System
CCC	Common Core Curriculum
CCG	Core Country Group
CeCLAD-M	Centre de Coordination pour la Lutte Anti-drogue en Méditerranée
CEPOL	European Police College
CF	Consultative Forum
CIRAM	Common Integrated Risk Analysis Model
CISE	Common Information Sharing Environment
CPIP	Common Pre Frontier Intelligence Picture
CSDP	Common Security and Defence Policy
EAC	European Union Accession Country
EASO	European Asylum Support Office
EB ARA	Eastern Balkan Annual Risk Assessment
EBF	External Borders Fund
EBGT	European Border Guard Team
EB RAN	Eastern Balkan Risk Analysis Network
EDF	European Union Document Fraud (Project)
EEAS	European External Action Service
EFCA	European Fishery Control Agency
EMSA	European Maritime Safety Agency
EPN	European Patrol Network
ESP	European Situational Picture
EU	European Union
Eurojust	European Union's Judicial Cooperation Unit
Europol	European Police Office
EUROSUR	European Border Surveillance System
ETS	European Training Scheme
FOSS	Frontex' One Stop Shop
FOO	Frontex' Operational Office
FISO	Frontex' Intelligence Support Officer
FR	Fundamental Right
FRA	Fundamental Rights Agency
FRAN	Frontex' Risk Analysis Network
FRONBAC	Frontex and Borders Analytical Community
FRO	Fundamental Rights Officer
FSC	Frontex' Situation Centre
Fx	Frontex
GIS	Geographical Information System

HQ	Head Quarter
HR	Human Resources

ICT	Information and Communication Technology
ILO	Immigration Liaison Officer
INTERPOL	International Police Office
IO	International Organization
IOM	International Organization for Migration
ISF	Internal Security Fund
ISS	Internal Security Strategy

JO	Joint Operation
JORA	Joint Operations Reporting Application
JRO	Joint Return Operation

MAF	Multi Annual Financial Framework
MAOC-N	Maritime Analysis and Operations Centre - Narcotics
MAP	Multi Annual Plan
MB	Management Board
MS	Member State

NCC	National Coordination Centre
NGO	Non-Governmental Organization
NTCC	National Third Country Coordination Centre

OPA	Optionally Piloted Aircraft
OPERA	Operational Resources Application
OSINT	Open Source Intelligence

RA	Risk Analysis
RAU	Risk Analysis Unit
RPAS	Remotely Piloted Aircraft Systems

SAC	Schengen Associated Country
SGO	Seconded Guest Officer
SNE	Seconded National Expert
SOCTA	Serious Organized Crime Threat Assessment
SOP	Standard Operating Procedure
SQF	Specific Qualification Framework
SW	Strength and Weakness

TA	Temporary Agent
TC	Third Country
TDF	Travel Document Forgery
TEP	Technical Equipment Pool
TEU	Treaty of the European Union
TFEU	Treaty on the Functioning of the European Union
THB	Trafficking in Human Beings

UNHCR	United Nations High Commissioner on Refugees

VIS   Visa Information System

WAC   Working Arrangement Country
WB ARA Western Balkan Annual Risk Assessment
WB RAN Western Balkan Risk Analysis Network

1.3. Mission Statement

1.3.1. Mission

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

Frontex **supports** the Member States[2] (MS) to achieve an efficient, high and uniform level of border control in accordance with the relevant EU Acquis in particular the Schengen Border Code.

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

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

1.3.2. Vision

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

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

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

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

Frontex builds the capacities and capabilities in the Member States aiming at developing a functioning European System for Border Guards.

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

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

1.3.3. Values

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

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[2] *The term 'Member State' includes the Member States of the European Union and the Schengen Associated Countries*
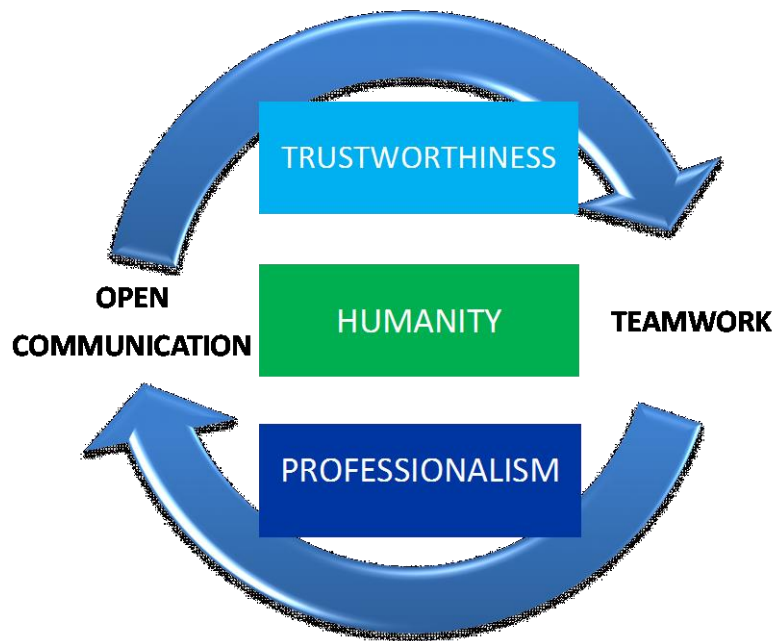
1.3.4. Mandate

Article 15 Frontex Regulation defines Frontex as a body of the Union. As EU Agency, Frontex is mandated, while considering that the responsibility for the control and surveillance of external borders lies with the Member States, to facilitate and render more effective the application of existing and future Union measures relating to the management of external borders, in particular the Schengen Borders Code established by Regulation (EC) No 562/2006 (*). It shall do so by ensuring the coordination of the actions of the Member States in the implementation of those measures, thereby contributing to an efficient, high and uniform level of control on persons and of surveillance of the external borders of the Member States.

Frontex shall also provide the Commission and the Member States with the necessary technical support and expertise in the management of the external borders and promote solidarity between Member States, especially those facing specific and disproportionate pressures.

Frontex should improve the exchange of information and the cooperation with other Union bodies, offices and agencies, such as the European Maritime Safety Agency and the European Union Satellite Centre, in order to make best use of information, capabilities and systems which are already available at European level, such as the European Earth monitoring programme.

Frontex should provide the necessary assistance for the development and operation of EUROSUR and, as appropriate, for the development of CISE, including the interoperability of systems, in particular by establishing, maintaining and coordinating the EUROSUR framework.

Frontex build its external relations in order to facilitate the implementation of its mandate.

1.3.5. Tasks

In fulfilling its mandate, Frontex shall perform the following tasks:

- coordinate operational cooperation between Member States in the field of management of external borders;
- assist Member States on training of national border guards, including the establishment of common training standards;

- carry out risk analyses, including the assessment of the capacity of Member States to face threats and pressures at the external borders;
- participate in the development of research relevant for the control and surveillance of external borders;
- assist Member States in circumstances requiring increased technical and operational assistance at the external borders, taking into account that some situations may involve humanitarian emergencies and rescue at sea;
- set up European Border Guard Teams that are to be deployed during joint operations, pilot projects and rapid interventions;
- provide Member States with the necessary support in coordinating or organising joint return operations;
- deploy border guards from the European Border Guard Teams to Member States in joint operations, pilot projects or in rapid interventions in accordance with Regulation (EC) No 863/2007;
- evaluate the results of the joint operations and pilot projects and make a comprehensive comparative analysis of those results with a view to enhancing the quality, coherence and efficiency of future operations and project
- establish and maintain the communication network for EUROSUR in accordance with Article 7 Eurosur Regulation;
- establish and maintain the European situational picture in accordance with Article 10 Eurosur Regulation;
- establish and maintain the common pre-frontier intelligence picture in accordance with Article 11 Eurosur Regulation;
- coordinate the common application of surveillance tools in accordance with Article 12 Eurosur Regulation;

1.4. Strategic Direction

Frontex' strategic direction is determined by a number of elements such as:

Strengthening the multi-purpose character of joint operations to better contribute to the priorities of the Internal Security Strategy by increasing the contributions to fight against border related crime within the priorities of the EU Policy Cycle / EMPACT mechanism;

Realisation of contingency planning – preparedness for possible emergency situations by developing operational contingency modules used to further improve agility and flexible response capability.

Utilisation of 'own equipment' and of Seconded Guest Officers (Frontex' own resources);

Use of external funding to finance border security related initiatives (e.g. technical assistance projects in Third Countries);

SECTION I – GENERAL CONTEXT

2.1. Influencing Factors

2.1.1. 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**;

- The **Frontex Regulation** and possible changes based on findings for the Art 33 evaluation**;**

- **The Eurosur Regulation;**

- **The Schengen Border Code** including the **Schengen Governance Package**

- **Other EU legal acts relevant for integrated border management;**

- **The EU Staff Regulations;**

- **The EU Financial Regulations;**

2.1.2. Political Framework

- The future **enlargement of the European Union** and the **Schengen area**;

- The **Internal Security Strategy**;

- The **Global Approach to Migration and Mobility** (GAMM)

- The developments after the **Stockholm Programme**

- EU Action on **Migratory Pressure**

- The development and implementation of the **Smart Borders Initiative**;

- **Council Conclusions**

- **Joint Statement** of the European Parliament, the Council of the EU and the European Commission on decentralised Agencies;

- **Common Approach** on EU decentralised Agencies (including roadmap);

- The **political developments** in **Third Countries** of origin or transit for irregular migration;

- Conclusion of **working** arrangements and **readmission agreements;**

2.1.3. Economical/Financial Framework

- The **EU Multi Annual Financial Framework 2014 – 2020;**

- The **financial situation** within the public sector of Member States, within the EU, and the subsequent austerity measures and **'downsizing policies';**

- Gradual application of **activity based management (ABM)** including **activity based budgeting (ABB);**

SECTION II – MULTI ANNUAL PROGRAMMING 2016 – 2019

3.1. Multi Annual Objectives

The following four multi annual objectives (with descriptions) are seen in compliance with Frontex' Mission Statement:

AWARENESS	RESPONSE
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. MSs and SACs are supported with comprehensive risk analysis services and products, serving as a basis for targeted operational cooperation and also meeting the needs of the European institutions.	Targeted and protection sensitive joint operational responses at sea-, land- and air borders, and joint return operations in exceptional situations are provided in a timely and sustainable manner to assist Member States providing border security and add value by – strengthening the border management capacity of Member States under specific and disproportionate pressure assessed through risk analysis and Eurosur impact level assignment; – enhancing proactive multipurpose and protection sensitive flexible responses to significant uncertainties at external borders as identified by risk analysis; Adequately trained human resources and technical solutions and equipment are made available to joint operations in a timely manner and cost effective way according to the plan.
DEVELOPMENT	**PERFORMANCE**
Best practices, competences and technical capacities are harmonised at European level according to the prioritised needs allowing the strengthening of the Member States' border management capacity by extensively using Frontex' comprehensive and integrated portfolio of products and services. Such 'European best practices' in border and crisis management and training, in line with the EU concept of IBM, are maintained, promoted and delivered to MSs and other stakeholders, especially in situations which have an impact on EU border security. Interoperability is achieved through the implementation of standards developed in cooperation with Member States.	Tasks empowered to Frontex are organised and implemented in compliance with applicable law, the mandate, fundamental rights and subject to an internal control system. Relevant findings of evaluations are appropriately taken into account when developing the functioning of the organisation. Actions are prioritised during the annual planning, and adjusted or reviewed according to pre-defined criteria whenever deemed necessary; Human and financial resources are managed in line with guiding principles provided by the legislator and political authorities. Monitoring and reporting is continuously done by applying the pre-set performance indicators.

3.2. Strategic Action Areas

3.2.1. JOINT OPERATIONS (AND PILOT PROJECTS)

Description	Priority Level
Coordinate 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; To provide timely, structured and protection sensitive responses at the EU and the MS in exceptional situations having high impact on EU border management.	1
Further optimise the use of Frontex' budget for operational purposes and to increase the intensity and flexibility of operational activities by: – prioritising the use of participating Member States' Technical Equipment, and well trained members of EBGT; – better analysis of operational needs, gap analysis and identification of options to close the gaps; – co-financing host Member State's additional operational activities that establish the core infrastructure for the management of joint operations; – co-financing host Member State's temporary re-deployments of the "reserve" of experts and technical equipment, in accordance with Frontex' strategic guidelines on co-financing during JO (e.g. unit costs); – making full use of projects and products contribution to Eurosur implementation; – To further enhance and sustain operational cooperation with relevant partners as well as Third Countries through tailored JOs;	1
Add capacity to sound EU border management and enhance flexibility and effectiveness by further developing the European Patrol Network (EPN) and increasingly conducting operational activities using functional structures and platforms; furthermore promote regional border control cooperation structures as platforms for Frontex' activities if appropriate; furthermore promote regional border control cooperation structures as platforms for Frontex' activities if appropriate;	1
Develop **operational contingency modules** in the event of emergency situations by reinforcing/modifying ongoing operational activities or launching new joint operations thus ensuring enhanced operational capacity adding EU value in situations of specific migration pressure;	1
Implement the "hotspot" approach in the front line Member States as well as provide administrative and logistical support for the establishment and operation of the "hotspot" European Union Regional Task Forces.	1
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;	2
Intensify the tailored concepts of different types of joint operations (land, sea, air, return activities) and target the alignment of Frontex' operations with the priorities of the Internal Security Strategy (EU Policy Cycle);	2
Facilitate operational cooperation by ensuring effective coordination with any existing Member State local or regional liaison officers (e.g. ILOs) outside the EU;	2
Association with the implementation of a pilot project 'Enhanced cooperation of coast guard functions in the EU' and possible contributions to the discussions on the existing EU legal framework including improved cooperation of cost guard functions in the EU.	2

3.2.2. RISK ANALYSIS

Description	Priority Level
EU Borders Risk Analysis Products, Services and Methodology To provide and consolidate the platforms for the exchange of actionable information, knowledge and analysis enabling Frontex, Member States, and other participating EU entities to experience being part of the most up to date situational awareness system. To enhance the applicability of common risk analysis methodology across the EU, including the development of capacity assessment component of situation awareness.	1
Operational Risk Analysis Products and Services To perform reporting, analysis and evaluations including fundamental rights aspect for joint operations and other operational purposes. To further enhance the quantitative and qualitative information gathering for the purpose of situation awareness in joint operations	1
Data Management, GIS and technical support to analysis To gradually develop and implement the processing of information also containing personal data for the purpose of risk analysis and for the purpose of transmission to MSs and EU law enforcement agencies, in line with the agreed timeframe. To provide and enhance core risk analysis tools and services for quantitative and qualitative data analysis and visualisation; To implement core risk analysis training thus enhancing the analytical capabilities of MS and TC;	1
Support to EU Policies and Regulations To provide analytical and other expertise to support EU institutions, in particular the European Commission, by continuing to support the implementation of relevant regulations and policies, contribute to the establishment of evaluation and monitoring mechanism with regard to the application of the Schengen acquis.	1
Third Country Strategic Products and Services To provide and expand the frameworks for the exchange of actionable information, knowledge and analysis on phenomena beyond EU borders enabling the sharing of situation awareness between Frontex, Member States and Third Countries. To continue developing the third country monitoring services and products, including production for the analysis layer. To continue identifying and expanding new possible information sources.	2
Risk Analysis EUROSUR specific products and services To continue providing the relevant products and services for the CPIP/ESP Analysis Layer while keeping the internal and external stakeholders informed on developments To provide relevant input for the satellite imagery services under Copernicus framework	2

3.2.3. MANAGEMENT OF POOLED RESOURCES

Description	Priority Level
To provide **technical assistance** in support to Frontex coordinated Joint Operations by effectively procuring operational Technical Equipment and Human Resources, managing additional calls for contributions, reporting and analysing of the use of operational resources.	1
To **strengthen** the existing pooling mechanisms based on Annual Bilateral Talks, managing Technical Equipment and EBGT pools (including Seconded Guest Officers).	1
To **develop** the capacity to pool resources with solutions to acquire technical equipment and services, hence bridging identified gaps that cannot be covered by MS/SAC.	1
To increase Frontex **reaction capacity** by improving and exercising the Rapid Intervention mechanism for the deployment of trained European Border Guard Teams in urgent and	

Description	Priority Level
exceptional cases; Contribute to enhanced interoperability and operational reaction capabilities in case of urgent and exceptional migratory pressure.	2

3.2.4. TRAINING

Description	Priority Level
Educational Standards (Common Core Curricula) To establish, maintain and develop educational standards from the basic level up to the Master degree based on the Sectoral Qualifications Framework (SQF) for Border Guarding.	1
European Border Guard Team (EBGT) Training To improve capability, capacity and performance of selected profiles listed in the EBGT pool.	1
Complementary Disciplines To complement national programmes in Member States/SAC towards having specialised trained professionals to perform border guard activities with common training tools, qualifying national multipliers and trainers.	1
Training Networks To establish, maintain and develop supporting networks for training activities.	2

3.2.5. RESEARCH AND DEVELOPMENT

Description	Priority Level
Harmonization of EU Member States' border control capacities by developing/updating best practices/ guidelines and by providing technical support and expertise to Member States in applying them, as well as identification of capability gaps;	1
Technical assistance to the European Commission and Member States and (further) **development** of border control capacities;	1
Assessment of border control technologies for steering their (further) development based on end-user needs;	2
Innovation in Border Management	2

3.2.6. EUROSUR

Description	Priority Level
To ensure the operational running of functions of the Eurosur framework, including communication network, as integral part of Frontex' regular business.	1

3.2.7. SITUATIONAL MONITORING

Description	Priority Level
Provide and fuse real time and/or close to real time situational awareness and surveillance services (via Frontex Fusion Services) and Senior duty Officers' 12/7 situation monitoring activities and products in support of Member States' situational awareness and reaction capabilities at the external borders of the EU or European Situational Picture (ESP) and Common Pre-frontier Intelligence Picture (CPIP);	1

Description	Priority Level
Further develop and implement the **European Border Surveillance framework** (EUROSUR) and promote the operational integration of EUROSUR into border control activities across the EU; Exploring a possible follow up of the project on air border monitoring.	1
Develop the capacity for increased **information exchange and monitoring** namely through the enhancement of existing Frontex information exchange tools, development of integrated systems for information exchange and situation monitoring and adoption of 3rd party information exchange tools for bilateral and multilateral communication	2

3.2.8.1 EXTERNAL RELATIONS[3]

Description	Priority Level
Support the MSs' Border Management Services by • strengthened effective cooperation with partners in the field of internal security and the detection/prevention of cross-border crime (EU Policy Cycle); • Strengthened effective cooperation with partners in the field of migration management and return (mixed migratory flows and vulnerable groups at the EU external border);	1
Establish operational and capacity building cooperation, launch EU funded technical assistance projects related to border management, promote interagency cooperation with and amongst competent authorities of **third countries**; deploying **Liaison Officers** to third countries in justified cases (including the option of joint deployments with other Agencies); follow, participate in and contribute to Commission-led initiatives and other relevant activities regarding cooperation with third countries;	1
Enhance coordination with EU Agencies (Europol, EASO, CEPOL, EU-LISA, Eurojust, FRA, and others) and cooperation with relevant international organisations (UNHCR, IOM, DCAF, Interpol);	1
Encourage and promote coordinated activities between different national authorities (border guard, coast guard, police, customs etc.) as well as national and international carriers by involving them in Frontex' activities;	2
Support Member States to use EU financial instruments (e.g. MAF, ISF) in a more efficient way.	2

3.2.8.2 COMMUNICATION

Description	Priority Level
Increase transparency and enhance Frontex' reputation through active **communication** on its activities in line with Frontex' internal and external communication strategy; supported by improved and streamlined production processes for publications, audio-video and multimedia products with a particular focus on the agency's online presence;	1

3.2.9. FUNDAMENTAL RIGHTS

Description	Priority Level
Enhance strategic cooperation with Frontex' Consultative Forum on Fundamental Rights;	1
Embed the respect for Fundamental Rights in the culture of Frontex	1

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[3] *The split between External Relations and Public Relations (Communication) as separate Strategic Action Areas should be considered; thus allowing better differentiation between objectives and assignment of tasks;*

3.2.10. ADMINISTRATION

Description	Priority Level
Update and align the regulatory framework in order to support adequately the implementation of Frontex activities;	1
Carry out recruitment and reallocation of staff procedures in a uniform, transparent and efficient way adhering to best practice guidelines. Vacancies are subjected to a rigorous 'needs and competency-based assessment' to respond to the flexibility and agility requirements of the Agency;	1
Increase the awareness of performance management in different HR related processes;	1
Promote knowledge and understanding on the respect, protection and promotion of fundamental rights within Frontex staff;	1
Improve continuously the planning, monitoring and execution of Frontex' financial resources in order to achieve efficiency gains;	1
Plan asset acquisition side-by-side with the Programme of Work using historical data and inventory reports as facilitator as and when required;	1
Provide technical (ICT) support to operational and enabling areas to maintain and improve the necessary infrastructure for operational and administrative purposes;	1
Support proactively the financial management of operational and enabling action areas aiming at continuously improving the agency's processes;	1
Provide support related to management of human resources to all operational and enabling areas;	1
Provide physical security to Frontex' premises and staff;	1
Provide security for the ICT Systems of Frontex;	1
Setting up and implementing an intranet / content management system for Frontex;	1
Setting up and implementing a document management system for Frontex;	1
Set up and implement an automated system for human resource management;	2
Explore and support the optimisation of use of complimentary EU funding in the field of integrated border management for the agency and its stakeholders.	2
Legal Affairs	2
Consolidation of ICT systems in order to supply common components, reduce number of systems, overlapping of functionalities and reduce costs;	2

3.2.11. ORGANISATIONAL DEVELOPMENT AND OVERHEADS

Description	Priority Level
Senior Management	1
Implement activity based management (ABM) including activity based budgeting (ABB) aiming at improving performance and quality management to align Frontex' products and services to stakeholders needs;	1
Implementation of recommendations from Art 33 Evaluation	1
Divisional Management (Operations and Capacity Building)	2
Improve the performance and overall management (culture) of Frontex;	2
Maintain a tailored project management system for Frontex;	2
Implementation of business continuity in Frontex, including ICT solutions.	2

SECTION III – PROGRAMME OF WORK 2016

4.1. Activity Based Budgeting and the Programme of Work

Activity based draft budget 2016

Governance Level Activities	Direct costs			Total Indirect costs	Total cost 2016
	Staff	Operational	Total Direct costs		
1. Joint operations	6 637 351	186 352 000	192 989 351	15 594 876	208 584 227
2. Risk Analysis	3 851 779	1 800 000	5 651 779	1 936 874	7 588 653
3. Management of Pooled Resources	1 256 100	1 100 000	2 356 100	686 386	3 042 486
4. Training	1 560 400	5 000 000	6 560 400	994 504	7 554 904
5. Research and Development	1 219 456	1 100 000	2 319 456	544 646	2 864 102
6. EUROSUR	1 940 597	11 300 000	13 240 597	1 662 681	14 903 277
7. Situational monitoring	1 786 744	1 898 000	3 684 744	969 969	4 654 714
8. External and public relations	1 771 834	1 649 000	3 420 834	840 940	4 261 774
9. Fundamental Rights incl. Consultative Forum	330 089	110 000	440 089	140 774	580 863
TOTAL ACTIVITIES	20 354 350	210 309 000	230 663 350	23 371 650	254 035 000
			91%	9%	100%

* The activity "8. External and public relations" covers a mix of cooperation with third countries, international organisations, with EU institutions or agencies, external communication, and events such as European Day for Border Guards;

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

The approach can be explained as follows:

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

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

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

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

For Eurosur, as such a unit or sector does not exist, the relevant staff members are indicated from Risk Analysis, the Frontex Situation Centre and ICT carrying out Eurosur related tasks (=30).

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. Hence, 296 staff members are supported by 121 staff members working either in administrative functions or implementing governance level activities.

In the overview above the **administrative and support expenditures** account for 10.13% of the **total direct costs** (direct staff costs + operational direct costs), and are allocated **proportionally** to each governance level activity. The administrative and support expenditure include expenditures for rent, stationary, ICT equipment (hardware, software, contracts) and for MB meetings.

By applying an activity based approach and setting into relation total direct costs to total indirect costs, a ratio of 91% to 9% can be established.

4.2. Strategic Action Areas in the Programme of Work 2016
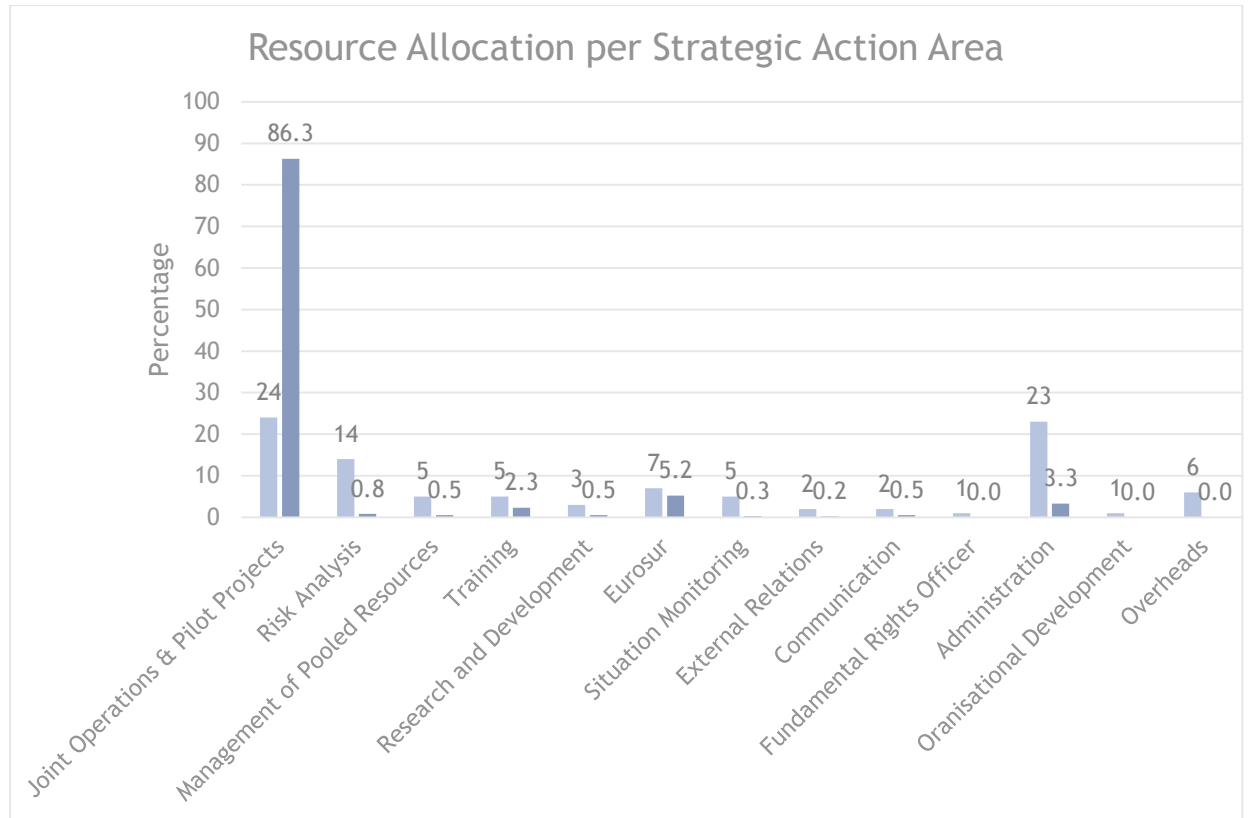
The chart above shows the distribution of human and financial resources per strategic action areas (in percent). Overall the 'knowledge areas' (e.g. Risk Analysis, Situational Monitoring, Eurosur) but also the classical support areas (Administration, Organisational Development) show as work intensive, requiring a significant percentage of staff allocation

In comparison to that the distribution of financial resources (T3) is significantly different. With 86.7% the main share is allocated to operational activities. When including 'other' operational activities such as Risk Analysis, Eurosur and Capacity Building activities the share increases to 96%.[4]

4.2.1. Joint Operations (and Pilot Projects)

The total estimated budget for joint operational activities (excluding 'operational flexibility') is 165 073 000 EUR. The further breakdown of this amount is shown in the table below. This table shows a significant increase in financial resources allocated to operational activities. Compared to the resources available at the beginning of 2015 this means a tripling of financial resources to scale up operational activities, mainly within JO Triton and Poseidon. This will be used to reinforce the number of assets and extending the territorial scope of those operations, thus allowing to increase the search and rescue possibilities within the mandate of Frontex.

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[4] *Setting of ration is based on rounding – small amounts e.g. 100.000 Euros = 0.14% rounded to 0% (Fundamental Rights)*

Types of operational activities	Initially Estimated Allocation (EUR)	Estimated Allocation (EUR)	Reserved Operational Flexibility (EUR)	Possible Allocation (EUR)
Maritime operational activities	77 828 000	92 828 000	9 972 000	102 800 000
Land operational activities	7 345 000	12 345 000	3 405 000	15 750 000
Air operational activities	2 150 000	2 150 000	652 000	2 802 000
Return operational activities	7 750 000	57 750 000	7 250 000	65 000 000
Operational Flexibility			21 279 000	
Sum	95 073 000	165 073 000		186 352 000

Approach of Operational Concepts

Despite the functional structure of the organisation, and in application of the practice applied over the last year, the programme of work for 2016 shows the allocation of resources (human and financial) to activities under the Strategic Action Area 'Joint Operations' in line with operational concepts instead. Those concepts foresee mixed operational activities covering not just one but more types of borders. It also showed, that this approach – besides simplification – also provides additional flexibility, enabling to better deal with shifting operational needs due to the developments in the geographical areas of interest.

During 2016 an amount of 21.3 ME (shown in the document under 'operational flexibility') will be further allocated to operational activities according to the migratory pressure. The column titled 'Possible Allocation' shows the indicative allocation to the amount to different types of borders.

Based on the agreements found during the further planning process ('Annual Bilateral Talks') the allocation of resources might be further specified. During and after the Annual Bilateral Talks also the 'Assessment of Operational Deployment and Plan of Operational Activities 2016' will be finalised, containing a brief on the operational scope, area, Member States involved and the allocated resources. The document are annexed to the Single Planning Document for the adoption of the Programme of Work 2016.

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 pressure at their external borders, consisting of mixed migratory flows and the Member State concerned might request support and assistance to better cope with that pressure.

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 (European Asylum Support Office, Frontex and Europol) will work on the ground with frontline Member States to swiftly identify, register and fingerprint incoming migrants. The work of the agencies will be complementary to one another. An EU Regional Task Force (EURTF) is responsible for the overall operational coordination of the work of the different teams of experts from EU Agencies involved in the "Hotspot" approach, the information exchange among these teams and will coordinate its efforts with national authorities.

Frontex was assigned as the service provider for the EURTF implemented in Catania, Italy 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 supporting Europol's and Eurojust' work in dismantling of smuggling networks by fully utilising the possibilities to exchange personal data for this purpose;

Return

Primarily immediate support on return to frontline Member States (especially Italy and Greece) and identification of best practices on the acquisition of travel documents and on the removal of irregularly present third country nationals.

The work will focus on nationals of those third countries that are a priority to return from the frontline Member States and would support those Member States in a number of stages (pre-return, return operations and capacity building).

The foreseen change to Frontex' organisational structure will allow to enhance Frontex' role in the area of returns by stepping up efforts to make full use of its current mandate in assisting Member States in return operations and other relevant activities.

Western Balkan

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

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 2016, an indicative amount of EUR 7.503 m has been earmarked."

4.2.1. Joint Operations & Pilot Projects

Title	Activity ID	Description	Output	HR	FR	Indicator
Focal Points Concept	JOU 1	The general aim of this concept is to further develop and intensify the implementation of multipurpose operational concepts, further develop the operational activities at air, sea and land borders as permanent platforms for providing sustaining operational presence and information exchange/gathering in areas exposed to specific and disproportionate pressure, for reinforcement at external borders when needed by Flexible Operational Activities and to work as a platform for strengthening the interagency cooperation and gaining border related intelligence. 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. he main focus of the operational activities to be implemented at EU external land borders will remain in the South Eastern and Western Balkan region	Under Focal Points concept the following operational activities will be implemented: -JO Focal Points Land; -JO Coordination Points Land; -JO Focal Points Sea; -JO Focal Points Air Regular officers; -JO Focal Points Air Intermediate Managers; -JO Flexible Operational Activities Land on border surveillance; -JO Flexible Operational Activities Land on border checks;	24.5	13,328.000 Land borders (including the flexible operational activities) 86-88%, Air borders - 8-10% Sea borders - 4%	customer satisfaction, timeliness; Alignment Index; participation ratio

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.

Title	Activity ID	Description	Output	HR	FR	Indicator
EPN Concept	JOU-2	Joint maritime operations within the Framework of European Patrols Network (EPN) will be implemented according to risk analysis priorities to support MS at the external borders in operational areas of Central Mediterranean, Eastern and Western Mediterranean Regions, and Atlantic Ocean in order to control irregular migration flows towards the territory of the MS of the EU and to tackle cross border crime. Frontex will maintain enhanced operational activities in the Central and Eastern Mediterranean, by joint operations EPN Triton and EPN Poseidon Sea, including Hot Spots concept. By demonstrating sustainable operational presence and information exchange/gathering in areas of the external borders exposed to specific and disproportionate pressure, substantial contribution is provided in accordance to the EUROSUR objectives and cooperation and coordination with other Union agencies and bodies or international organizations as well as Third Countries is systematically enhanced.	Under EPN concept the following operational activities are foreseen: - EPN Triton; - EPN Poseidon Sea; - EPN Hera; - EPN Indalo; - EPN Minerva	30	91,250.000 EPN Triton 44-46% EPN Poseidon 46-48% EPN Hera 1,5% EPN Indalo 5% EPN Minerva 0.7%	customer satisfaction, timeliness; Alignment Index; participation ratio

Title	Activity ID	Description	Output	HR	FR	Indicator

Title	Activity ID	Description	Output	HR	FR	Indicator
Pulsar Concept	JOU-3	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 perceived vulnerabilities/needs identified at the external air borders.	The concept will cover following operational activities: - JO Alexis I and II - JO Pegasus - JO Eurocup	9	1,000.000 JO Alexis I and II 55-60% JO Pegasus 25-30% JO Eurocup 15-20 %	
Vega Concept	JOU-4	Frontex will promote effective protection measures for vulnerable persons/groups (children and victims of trafficking in human beings) at external air, land and sea borders from a law enforcement point of view. Under this concept Frontex will further develop cooperation with non-EU Countries and with EU Agencies and International Organisations (Europol, FRA, Interpol, UNHCR, and IOM) organizing also public awareness session at EU airports.	The Vega concept will cover following operational activities: - JO VEGA Children - PP VEGA	2	200.000	customer satisfaction, timeliness; Alignment Index; participation ratio
Return Support – Operational Concept	JOU-5	Frontex will enhance the practical cooperation on return by scaling up numbers of joint return operations where destinations will be based on request from the EU Member States on assistance and coordination. The Rolling Operational Plan will be replaced by a web based platform for day to day update of request for assistance and coordination. Frontex under this concept will scale up pre-return assistance to the EU Member States and		28	57,750.000	customer satisfaction, timeliness; Alignment Index; participation ratio

facilitate cooperation with third countries on identification and acquisition of travel documents.

The activities will also cover third country delegation visits (Task Forces) for identification purpose and issuing travel documents.

Frontex, as part of the flexible support on return, will provide on request capacity building on return including training, linking screening process with the actual identification and return process.

Frontex will ensure the operational coordination of an integrated system of return management to build synergies between EU funded return projects and Frontex.

The role of Frontex Direct Contact Points on return (DCPs) will be further enhanced as part of the operational coordination of return management and for the exchanging of operational experience and knowledge in return matters.

Title	Activity ID	Description	Output	HR	FR	Indicator
Additional Products and Services	JOU-6	Products and Services that can be delivered in addition and more tailored to products and services of the concepts mentioned before. Activities under EPN General are related to harmonization, compatibility and interoperability seeking to further develop operational effectiveness and efficiency in	- Frontex Positioning System; - Frontex Compatible Operational Image; - EPN Staff Exchange; - EPN Yellow Pages; - Tailored Working Groups; - Support to regional cooperation for in maritime domain; - Operational Heads of Airports Conference; - All-in-One meeting; - PP Reference Manual;	7.5	1,545.000	customer satisfaction, timeliness; Alignment Index; participation ratio

coherence with the main recommendations and conclusions of the JOs.

- Project Reference Manual online;
- Project Air Border Monitoring;
- Best practices on Land border's ICC procedures.

Title	Activity ID	Description	Output	HR	FR	Indicator
Operational Flexibility	JOU-7	Operational Flexibility shall enable the short term assignment of additional financial resources based on exceptional developments of the migratory pressure and related changes to risk levels. The reserved allocations for land border operational activities may be used to enhance green border surveillance activities and border checks covering additional operational areas (not included under operational concept) affected by irregular migration flow. The operational flexibility allocated to joint maritime operations might be used to enhance ongoing operational activities such as EPN Triton, EPN Poseidon Sea, and EPN Indalo. of Operational Flexibility At external air borders the fluctuating migratory pressure varies week by week. Such phenomena are identified often at the last moment before activities are launched or even in course of them. The reserved operational flexibility budget has therefore been distributed to the different joint operations carried out at airports with the aim to have resources immediately available per each of those activities while additional budget	Enhance joint operations at different types of borders (indicative): - JO Focal Points Land; - EPN Triton; - EPN Poseidon Sea - EPN Indalo - JO Alexis I and II	0	21,279.000 Land borders - 3,405.000 Air borders: 652.000 Sea borders - 9,972.000 (EPN Triton-50%, EPN Poseidon Sea-35%, EPN Indalo-15%) Return: 7,250.000	customer satisfaction, timeliness; Alignment Index; participation ratio

can be later transferred between different activities according to the need.

The use of the budget will be triggered by emerging needs identified by Frontex or directly by the participating Member States in course of the year. The needs may encompass a certain number of irregular migrants arriving at certain airports, new connections and etc.

4.2.2. Risk Analysis

Title	Activity ID	Description	Output	HR	FR	Indicator
Strategic risk analysis products services and risk analysis methodology	RAU-1	To provide platforms for information exchange and joint analytical work by Frontex and Member States in order to generate and share in-depth knowledge and up-to-date situational awareness achieved also through the constant development of methodology for risk analysis.	EDF-ARA, EDF meetings, Annual Risk Analysis package, Stakeholders participation in the Annual Risk Analysis process; 2 Risk Analysis Thematic Meetings; Regular monthly products; Updates of situation at the external borders; Specialised EU MS capacity assessment; Methodology for capacity assessment; THB Handbook package; Thematic workshops with THB experts	13.1	430.000	participation ratio; customer satisfaction; timeliness; nr of downloads; nr of stakeholders consulted; participation ratio;
Operational risk analysis services and products	RAU-2	Operational analysis products and services are delivered in order to provide situation awareness and advice for the planning implementation monitoring and evaluation of joint operations, pilot projects and EBGT.	Risk Analysis input for JO planning, incl. ABT planning and implementation (AOD); Risk Analysis inputs to JO implementation and evaluation; Risk Analysis Input to EBGT processes; FLO GRC Intel: collection of operational intelligence/information from the operational areas; Support and management of debriefing activities in JO; AB-RAN meetings; Structured information exchange in place; IO workshops	22.0	160.000	customer satisfaction, timeliness; Alignment Index; participation ratio

Title	Activity ID	Description	Output	HR	FR	Indicator
Third Country Risk Analysis Services and Products	RAU-3	Third Country Risk Analysis Networks, third country monitoring and other related activities are the platforms and means for access and exchange of up to date information and analysis with and on Third Countries, enabling situation awareness on the irregular migration situation in Third Countries affecting EU external borders.	WB-RAN ARA, WB-RAN Quarterly packages; WB-RAN meetings and workshops; EaP-RAN meetings and workshops EaP-ARA and EaP Quarterly packages; AFIC meetings and workshops; AFIC report package; TU-RAN meetings; TU-RAN ARA and TU-RAN Quarterly packages; Third Country Monitoring included in regular analytical production Participation in relevant ILO network meetings;	9.5	350.000	customer satisfaction; timeliness; participation ratio; customer satisfaction with regular products; nr of meetings attended
Data Management and Technical Support to Risk Analysis	RAU-5	Provision of technical services enabling and supporting risk analysis such as data and GIS analysis, change initiatives to develop personal data processing and business intelligence, building risk analysis capacity in Frontex, Member States and cooperating Third Countries.	Data Analysis and GIS analysis inputs; Access to sources enabled; MS transfers of personal data; Risk analyses prepared on basis of personal data; Intelligence packages to Europol; Stage Plan for Pedra Stage II; Trainings; Data sources directly available to analysts; automation of data analysis;	11.6	800.000	customer satisfaction; increased nr of users; ratio of reports containing personal data; timeliness; nr of trainings; nr of sources available
Informing EU policies and regulations with risk analysis. Support to EMPACT	RAU-6	Analytical input and reports are provided to DG Home and other EU institutions in the implementation of relevant regulations and policies.	Analytical contributions provided as planned (incl. HIO) Risk Analysis for presidency operations	1.8	60.000	Timeliness; satisfaction level; nr of missions;

4.2.3. Management of Pooled Resources

Title	Activity ID	Description	Output	HR	FR	Indicator
Technical Assistance	PRU-1	Provision of technical assistance aimed to secure that appropriate resources are made available to support operational activities.	Operational assets managed and made available for Joint Operations; Acquisition of services and operational means; Carrying out an operational resources gap analysis; Making additional calls for contributions to Joint Operations.	3	0	Minimum numbers in the pools (OMNTE and overall number of EBGT members) ensured; Required resources obtained

						in due time for Joint Operations; Completion of the gap analysis; To ensure that the required additional human resources and assets for operational activities are available when required.
Maintenance	PRU-2	Maintaining the numbers and quality of the assets in the pools to ensure they are sufficient to meet operational needs and legal obligations.	Establishment and selection of TE for the OMNTE; Letters of Agreement with the MS/SAC; Additional technical equipment;	8	120.000	Open call for contributions to OMNTE, TE selected; All human resource needs are covered by MS; Open calls for additional TE, TE selected and agreed with MS; New decision adopted by the MB
Development	PRU-3	Acquisition of technical equipment and/or services, as well as the development of the Opera resource management application.	Purchase of small items of equipment Contract for the provision of technical equipment and/or services Implementation of PP on acquisition of surveillance services Upgraded version of Opera (Opera 3)	5	545.000	Successful purchase of required equipment; Contracts signed
Reaction Capacity	PRU--4	Carrying out a rapid intervention exercise.	Operational concept agreed with JOU and integrated into the Frontex plan of Operations; Conducting the REX exercise;	3	315.000	REX integrated into the Plan of Operations

Title	Activity ID	Description	Output	HR	FR	Indicator
Expert Networking	PRU-5	Regularly conducting the Pooled Resources Network (PRN) meetings in order to exchange information and obtain feedback from Member States and Stakeholders regarding the procedures and tools used in connection with developing and maintaining the pools of technical and human resources.	PRN meetings	1	120.000	Successful holding of agreed number of meetings

4.2.4. Training

Title	Activity ID	Description	Output	HR	FR	Indicator
Educational Standards (Common Core Curricula)	TRU-1	From the basic level up to the Master degree, Common Core Curricula for Border Guards constitute the cornerstones in building harmonised competencies within all stages of professional careers. They are based on the Sectoral Qualifications Framework (SQF) for Border Guarding as overarching framework according to Bologna/Copenhagen principles and the European Qualifications Framework for Lifelong Learning (EQF).	Curriculum designers trained; aligned curricula at Frontex and national level; Revision of CCC according to CCC-IAP outcomes; CCC Mid Level draft Study programme Year 2 Iteration 1	3.5	940.000	Alignment Index; Quality Level
European Border Guard Team (EBGT) Training	TRU-2	These types of training activities focus on the specific needs of the EBGT pool members for carrying out their duties effectively, according to the profile defined for their deployment. They ensure flexible and updated delivery according to the situation and envisages direct access to trained human resources during operations.	Trainings	6.2	1,300.000	Satisfaction Level; Quality Level
Thematic Training Support	TRU-3	To complement national programmes in Member States/SAC towards having specialised trained professionals to perform border guard activities with common training tools, qualifying national multipliers and trainers.	Training of trainers; Update of tools and course delivery; eLearning courses; Simulation; IBM Pilot Training	5.2	1,270.000	Quality Level; Alignment Index

Title	Activity ID	Description	Output	HR	FR	Indicator
Training Infrastructures	TRU-4	To promote excellence in border guard education and training by developing and maintaining effective cooperative networks. An ICT platform and eLearning solutions are to be developed to ensure cost-effective training delivery and increase the training capabilities of Frontex, as well as of its stakeholders.	Cooperation activities; TRU ICT platform implemented; Annual conference; Training Experts Certification	5.1	1,030.000	Satisfaction Level; Usage Level
Ad hoc training, missions and logistics	TRU-5	Training solutions to support urgent operational needs on ad hoc basis, missions of TRU staff members and logistics.	Ad hoc training, support and missions	0[5]	460.000	Usage Level

4.2.5. Research and Development

Title	Activity ID	Description	Output	HR	FR	Indicator
Harmonization of the EU Member States' border control capacities	RDU-1	This activity aims to harmonize and where needed to build up the Member States' border control capacities - including the harmonization of technical equipment, where necessary, and of working practices - in order to increase security and enhance travel facilitation at the borders.	Report on Implementation and Operation of Visa Information System at National Level (to be published in 2016); Introduction to the Passenger Analysis Model (to be published in 2016); Training manuals and courses to be delivered (in cooperation with TRU): Intermediate Training for the First Line Officers on Automated Border Control (ABC); Specialised Traning on Vulnerability Assessment and Testing for ABC; Common Procurement Guidelines on ABC; Best Practices and Capability Gaps Related to Border Checks at Air Borders; Best Practices and Guidelines for Sea and Land Border Surveillance - Data sharing and operational communications;	4.75	300.000	Product Delivery Timeliness -Ratio

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[5] *No specific human resources assigned to this activity; it will be used as a financial pool to finance ad hoc training required by urgent operational needs and related activities (missions and logistics) carried out in the four other areas of activities*

			Best Practices and Guidelines for Border Surveillance - Technical equipment acquisition process; Best Practices and Guidelines for Border Surveillance - Sensors for line, perimeter and for low flying detection; Guidelines and Technical requirements for mobile land border surveillance systems; Guidelines and Technical requirements for mobile sea border surveillance systems; Guidelines and Minimum Technical requirements for small fixed wing RPAS; Technical Solution for Maintaining and Using a Masterlist of CSCA certificates (**work coordinated and led by the EC; facilitated by Frontex).**			
Technical Assistance	RDU 2	Technical Assistance to the European Commission and Member States and further development of border control capacities.	Readily deployable European migrant registration capability; Support to WB in building up migrant registration capability (in the context of IPA II project); Pilot on the Future of Border Checks (risk assessment based border checks (air borders) Support to the EC in relation to the Smart Border Package	3.25	300.0000	Product Delivery Timeliness –Ratio; Alignment Index
Assessment of Border Control Technologies	RDU 3	Assessment of border control technologies for steering their further development at EU level based on end-user needs.	Report on Field trial of Border Surveillance Technology for Land Border (including evaluation); Report on Field trial of Border Surveillance Technology for Aerial Surveillance; Report on the assessment and Feasibility Study for the sharing of data at operational level (including a pilot); Report on potential, challenges and risks of utilization of open source information for passenger risk assessment;	3.25	350.0000	Product Delivery Timeliness –Ratio; Alignment Index

			Feasibility Study on pleasure boats border control information exchange (including a pilot); Report on Interoperable Passenger Risk Model based on data analytics;		
Innovation in Border management	RDU-4	The aim of this activity is to strengthen Frontex monitoring and contribution to the European Border Security Research and to coordinate and enhance the activity and involvement of the border guard community in this field.	Report on the meetings Frontex-Industry; Report on the workshop on breakthrough technologies/products for border security; Report on the workshop on proper methodologies/methods/good practices on how to perform research on/investigate/test/verify border security technologies/solutions/products; Report on the workshop on new border security R&D projects developed by Industry and Academia using other financial sources than the EU financing (e.g. Industry's/Academia's own funds); Report on the workshop on the ongoing border security related FP7 projects and the new projects pertaining to Horizon 2020, WP 2014-2015; Study on the setup and management of border security related research in and outside Europe (outsourced); Terms of reference for a study to be launched in 2017 on possibilities of cross-border joint procurement for border security equipment; Different reports pertaining to the technical support for EC/MSs and the EU funded research projects under H2020 programmes.	2.75	150.000	Satisfaction Level; Alignment Index; Product Delivery Timeliness -Ratio

4.2.6. Eurosur

Title	Activity ID	Description	Output	HR	FR	Indicator
Risk analysis Eurosur specific services and products	RAU-4	To provide the risk analysis layer of the CPIP/ESP, as required by the EUROSUR regulation.	Regular updates of impact levels for relevant sea and land border sections as per agreed procedure RAU Business User inputs provided as required	5	200.000	timeliness timeliness
Frontex Situation Centre EUROSUR/FFS Situational Monitoring	FSC-2	In accordance with the EUROSUR regulation, provision of European Situational Picture (ESP) and Common Pre-Frontier Intelligence Picture (CPIP) for enhanced situational monitoring based on (close-to) real time information including delivery of surveillance and environmental data under Frontex Fusion Services umbrella supporting short term / immediate decision making process and situational awareness.	Enriched European Situational Picture; Frontex Fusion Services delivered to internal and external stakeholders; Enhanced Eurosur services	11	6,650.000	Product Delivery Timeliness –Ratio; Usage Level
Development of EUROSUR capabilities and services	FSC-3	Enhancement of services and functionalities of Frontex Information Exchange Systems and EUROSUR Fusion Services in order to support situational awareness and reaction capabilities, in accordance with EUROSUR legislation. 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. Following successful security accreditation (EU RESTRICTED) of the Eurosur Communication Network, development of operational layer displaying positions of assets in Joint Operations and in pre-frontier areas, in line with Eurosur framework. This will be performed in cooperation with external and internal	New and enriched EUROSUR services delivered to users at MS and Frontex for operational use at external borders;	7	1,700.000	Quality Level

Title	Activity ID	Description	Output	HR	FR	Indicator
		stakeholders (ICT and JOU), featuring possible use of Copernicus resources.				
Response Support by EUROSUR FFS	FSC-4	Provision and fusion of real time and/or close to real time situational awareness and surveillance services (via Frontex Fusion Services) in support of the response activities and exceptional situations at external borders of the EU.	Tailored services in support of MS delivered and available	2	500.000	Quality Level
Eurosur Communication Network	ICT-1	Support, maintenance and further development of the Eurosur Communication Network.	ECN availability; Network services subscription; New releases of the ECN application and bug fixes releases;	5	2,250.000	System and Network availability; Alignment Index

4.2.7. Situation Monitoring

Title	Activity ID	Description	Output	HR	FR	Indicator
Frontex Situation Centre operational activities	FSC-1	Delivery of Situation Monitoring and Information Exchange Services (e.g. Alerts, SitReps, Media Products, Incident Validation, WOB, Correspondence Management) and related customer support, training and access management to Frontex Information Exchange applications including FOSS, CMS, JORA and FMM. Additional enhancement of some services would also be possible through Copernicus resources	Situation monitoring products and services; Frontex One-Stop-Shop; Correspondence management;	21	580.000	Product Delivery Timeliness –Ratio; Usage Level

4.2.8.1. External Relations

Third Countries

Title	Activity ID	Description	Output	HR	FR	Indicator

Coordinate and implement the Instrument for Pre-Accession (IPAII) Multi-Country Action "Regional support to protection-sensitive migration management in the Western Balkans and Turkey"	Relex - TC-1	Coordinate and implement the Instrument for Pre-Accession (IPAII) Multi-Country Action Programme "Regional support to protection-sensitive migration management in the Western Balkans and Turkey" to cover the period 2015-2018.	Identification of mixed migration flows; information exchange established for operational cooperation;	4^6	$5,500.000^7$	Turn Over – Ratio; Usage Level
Coordinate and implement the EU Funded Eastern Partnership (EaP) – IBM – Capacity Building Project, to cover the period 2014-2017	Relex - TC-2	The main aim of the Eastern Partnership IBM Capacity Building Project is to ensure border security and to facilitate legitimate movements of persons and goods in the region, while ensuring that the fight against corruption and respect for human rights will be given necessary attention throughout the project.	Developing/revising the relevant core curricula and tools as well as establishing dedicated training; Delivery of specific IBM training courses; these initiatives will be performed throughout all thematic areas and components of the project; Expansion of the EB-RAN to a possible EaP-RAN	5^8	$4,500.000^9$	Usage Level; Alignment Index; Operational Plan Implementation - Ratio (HR)
Deployment of Frontex Liaison Officer (FLO) in Turkey and a country in North of Africa (TBC)	Relex TC-3	According to article 14/3 of Frontex Regulation, "The Agency may deploy its liaison officers (...) in third countries. Within the framework of the external relations policy of the Union, priority for deployment should be given to those third countries, which on the basis of risk analysis constitute a country of origin or transit regarding illegal migration.	Reduction of migratory flows towards the EU; close cooperation with local relevant authorities	1	0^{10}	Satisfaction Level
Develop closer cooperation with Libyan authorities in close coordination with the EUBAM and Frontex LO	Relex TC-4	Lybia is a transit country and a major source of irregular migration towards the EU by sea. The unstable situation in Lybia didn't allow a closer cooperation with them, but we expect that 2016	Working arrangement; Cooperation plan; EUBAM will establish a bridge with local authorities towards a close cooperation;	0.5	10.000	Usage Level

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[6] *2 FTE are funded by ad hoc grants*

[7] *Ad hoc grant*

[8] *3 FTE are funded by ad hoc grants*

[9] *Ad hoc grant*

[10] *Related resource allocation is included under operational activities*

		could be the time to develop it. This could be done in coordination with EUBAM and FLO.				
24th International Border Police Conference	Relex TC-5	This event will offer an opportunity for the Chiefs of Border Guard authorities around the world to share best practices and experiences on various topics of common interest related to border management and security. In addition it will allow to renewal of personal relationships between the chiefs of border guard management which were established during last years' events and to continue building the international border guard community.	Implementation team;	1	410.000[11]	Objectives Achievement - Index
Create conditions to conclude working arrangement with the Third Countries to which Management Board gave mandate	Relex TC-6	Presently the Agency is mandated by the Management Board to negotiate with the following countries: Senegal, Mauritania, Morocco, Tunisia, Libya, Egypt, Brazil, and Kosovo.	working arrangements with the countries mentioned before	2	40.000	Satisfaction Level
Manage the implementation of existing Working arrangements (WA) and Cooperation Plans (CP)	Relex TC-7	Frontex concluded 17 WA with Third Countries (as regards Turkey the WA was approved if the form of a MoU) and in a few cases the WA are developed through CP. It's Relex TC task to manage the implementation of such instruments in coordination with the other units of Frontex.	Tangible achievement to the mutual benefit	2	40.000	Objectives Achievement - Index
Counselling and general support to Executive Director, Deputy Executive Director, Directorate and Frontex Units	Relex TC-8	Relex TC has a general task for counselling and give general support to the Agency in terms of cooperation with Third Countries (TC).	Provide rapid counselling and support to the Agency	0.5	0	Satisfaction Level

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[11] The amount assigned to this activity might be subject to change

International Organisations

Title	Activity ID	Description	Output	HR	FR	Indicator
Cooperation with EU Agencies and International Organisations	Relex IO-1	Developing, coordinating, evaluating and consolidating the cooperation with partner organisations including EU Agencies and International Organisations. Special focus will be placed on the monitoring and evaluation of the cooperation with partner organisations on the basis of the existing Working Arrangements.	Cooperation with EU Agencies and IOs	1	30.000	Quality Level
Cooperate with EU Institutions and contribute to EU policy decision making	Relex IO-2	Maintaining fluent relations with the EU institutions and contribution to EU policy decision making guided by Frontex strategic interest and developments.	support to and cooperation with EU institutions in policy development	1	10.000	Quality Level
Strategic advice and support to Frontex Management	Relex IO-3	Strategic advice and support to Frontex Management with regard to policy assessments which include inter alia the follow-up to the Article 33 Evaluation and recommendations emanating from the Management Board as well as identifying and providing guidance on opportunities and use of EU financial instruments in the field of Home Affairs and External Relations.	Support to Frontex Management in terms of decision-making and policy development; Efficient use of financial opportunities	1.2	5.000	Quality Level
Developing the Frontex THB Strategy	Relex IO-4	Developing the Frontex THB Strategy by initiating new Frontex projects and identifying synergies with ongoing Frontex or External Partners' activities and by building up, strengthening and maintaining an effective network of contacts within MS, EU bodies and International Organisations on THB.	Management and coordination of THB Activities	0.8	10.000	Quality Level; Time to Respond

4.2.8.2. Communication

Title	Activity ID	Description	Output	HR	FR	Indicator

Encourage and promote coordinated activities between national authorities, national and international carriers by involving them in Frontex activities	IAT-1	Promotion of European border guard culture and the spirit of cooperation between different border authorities, international organisations and civil society representatives.	Annual Press Officers meeting; ED4BG event; 2 ED4BG on the Road seminars; the Border Post magazine	4	420.000[12]	Satisfaction Level; Internal Communication – Index; Alignment Index
Increase transparency and enhance Frontex reputation	IAT-4	Increase transparency and enhance Frontex reputation by active communication on its activities in line with Frontex internal and external communication strategy. Provision of timely, structured responses to the media and members of the public (researchers, students, etc.) on all Frontex operational activities, including exceptional and crisis situations. Production of publications and audio/video materials. Organisation of press visits and briefings	Media requests handled in a timely manner. press briefings organised when needed; Requests for public access to documents handled within the required timeframe	4	676.000[13]	Internal Communication - Index
Media monitoring and analysis	IAT-5		media monitoring contract in place	2	0	Alignment Index

4.2.9. Fundamental Rights

Title	Activity ID	Description	Output	HR	FR	Indicator
FR Impact in proposed 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	FR impact in JO	1	40.000	Internal Communication - Index

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[12] The amount (lump sum) is subject to change, dependent on the final decision on the future set up of the ED4BG

[13] The amount (lump sum) is subject to change, dependent on ongoing internal reorganization and restructuring of tasks

Title	Activity ID	Description	Output	HR	FR	Indicator
		mechanism laid down in the EUROSUR Regulation.				
Monitoring FR incidents during JO	FRO-2	Intensify the tailored concepts of different types of joint operations (land, sea, air, return activities) and target the alignment of Frontex' operations with the priorities of the Internal Security Strategy and EU Policy Cycle.	SIR reports	0.5	0	Operational Plan Implementation - Ratio (HR)
FR monitoring system	FRO-3	Intensify the tailored concepts of different types of joint operations (land, sea, air, return activities) and target the alignment of Frontex' operations with the priorities of the Internal Security Strategy and EU Policy Cycle.	FR monitoring system	0.5	0	Operational Plan Implementation - Ratio (HR)
FR analysis and research	FRO-4	Intensify the tailored concepts of different types of joint operations (land, sea, air, return activities) and target the alignment of Frontex' operations with the priorities of the Internal Security Strategy and EU Policy Cycle.	Reports on FR matters	0.5	0	Objectives Achievement - Index
FR in Frontex	FRO-5	To embed a respect for the principles of Fundamental Rights in the culture of Frontex.	FR contribution in strategic documents	0.5	0	Internal Communication - Index
FR in communication	FRO-6	To embed a respect for the principles of Fundamental Rights in the culture of Frontex.	FR embedded in Frontex' communication	0.2	0	Internal Communication - Index
Revision of FR Strategy and AP	FRO-7	To embed a respect for the principles of Fundamental Rights in the culture of Frontex.	FR Strategy Revision	0.8	0	Objectives Achievement - Index

4.2.10. Administration

Title	Activity ID	Description	Output	HR	FR	Indicator
Provision of financial and procurement services ensuring	FIN-1	All transactions of the agency are timely introduced into ABAC; the revenue is timely collected; financial initiation is supported in	Relevant updated documents	16.5	0	Quality Level

Title	Activity ID	Description	Output	HR	FR	Indicator
compliance with the legal and regulatory framework		selected complex areas; all commitments and payments (above EUR 1000) are verified; procurement procedures above a materiality level are supported and processed; all payments are done by the Accounting Officer and booked in the accounts. The regulatory framework is kept updated.				
Mission Office	FIN-2	The unit hosts the financial part of the mission office and is responsible for the financial aspects of planning, managing and reimbursement of mission costs to staff members and SGOs.	Operational and administrative missions are financially administered;	2.5	0	Quality Level
Introduction of semi-automated tools for procurement/contract management and preparations for e-procurement	FIN-3	Assessment and introduction of a tool for procurement/contract management.	Tool in place	4	0	Quality Level

Title	Activity ID	Description	Output	HR	FR	Indicator
Selection and recruitment procedures, staff administration, staff training and development.	HRS-1	Supporting selection and recruitment procedures, implementation and enforcement of the Staff Regulations and CEOS, drafting staff policies (EU rules and best practices), assisting Frontex managers and staff member in all HR-related matters: budget assigned to Title 1, staff development related issues; training for Frontex staff members; annual appraisal exercise; the reclassification procedure; and entitlements of Frontex staff (including SNEs and SGOs).		16	0	Satisfaction Level
Provision of miscellaneous administrative support to Frontex.	HRS-2	Administrative support consists of: support for meetings and conferences, reception supervision, library, office supplies, property management, expatriate services, travel desk, ad hoc support for other administrative issues.		15	0	Satisfaction Level

Title	Activity ID	Description	Output	HR	FR	Indicator
Ensuring that Frontex personnel, information, buildings and equipment are adequately protected against threats	HRS-3	Safety and security measures in place in compliance with the overall internal security regulatory framework and in line with EU rules and best practices. This includes implementation of the applicable rules, including EUCI, as well as liaison with EU and the Member State security services.		14	0	Time to Respond

Title	Activity ID	Description	Output	HR	FR	Indicator
Maintain the performance, availability and security of ICT services	ICT-2	Ensuring ICT services availability.	Report on the performance of ICT services delivery; ICT security improvement; ICT user support service delivered; ITSM tool functioning	12	2,690.000	Alignment Index
Define architecture for operational consolidated systems and applications	ICT-4	To supply the architecture for consolidation of ICT systems in order to supply common components and reduce the number of systems; the overlapping of functionalities; and costs.	Design of the future technical architecture for the operational systems	1	436.000	Alignment Index
Technical, procurement and contracts coordination for the evolution of both operational and non-operational systems	ICT-5	Technical coordination of developments made in collaboration with other business units, coordination of the procurement procedures and requests in order to ensure the timely acquisition of licenses, the execution of support and the maintenance and development tasks for: - the bespoke operational systems, FOSS, FMM, Equipment of the Operations room, GIS solution, business intelligence environment; - digital asset management; - bespoke applications in the administrative area.	Licenses renewed and operational systems maintained/built on time; Operational continuity of administrative systems and DAMS	6	1,300.000	Quality Level; Alignment Index
Intranet / My Frontex workspace	ICT-6	Further development of the My Frontex Workspace (Intranet based collaboration tools) and Record Based Document Management System (RDBMS).	My Frontex Workplace platform configured; functioning RDMS	1.5	1,190.000	Satisfaction Level
Implementation of ICT Business Continuity Capability	ICT-7	Continuation of implementation and operation of ICT business continuity capability (Disaster Recovery plan and infrastructure) including the	Minimum interruption of the availability of ICT systems - according to SLA	1.5	1,524.000	Alignment Index

installation, running, improvement, test and maintenance of the main ICT services in the disaster recovery site (DRS).

Title	Activity ID	Description	Output	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.	Procedural documents logged at the registry	1	0	Quality Level
Legal opinions and advice regarding core business , i.e. OPD, CBD	LAU-2	LAU gives support to internal stakeholders on core business related matters (OPD, CBD). In view of the Mediterranean crises, this activity became to be even more significant.	Operational plans; Legal opinion; Opinions, consultations, meetings; FPA	1	0	Number of operational plans verified Quality Level; number of agreements processed
Core business (PAD)	LAU-3	Public Access to Documents requests Caveat: I&T reconstruction significantly affects LAU's workload (two persons from I&T who are responsible for PAD matters pursuant to the MB Decision No 3/2014 have left to other internal entities and will not discharge PAD duties). "Core business" staff do not always discharge their obligations under the same MB decision (was reported in the "risk matrix" a number of times). The figure below for LAU is therefore underestimated.	PAD requests are handled appropriately and timely;	1	0	number of pad requests completed as against number of requests received
Decision-making process	LAU-6	LAU checks the legality of the internal decision-making process.	Decisions taken are legally correct;	0.5	0	number of successfully challenged decisions
General support to Administration Division and Executive Support	LAU-7	General support to Administration Division and Executive Support.	Opinions issued	0.5	0	number of opinions

Title	Activity ID	Description	Output	HR	FR	Indicator
Maintain centralised document management system	ADM	Ensuring full functioning of centralised document management system		2		

4.2.11. Organisational Development and Overheads

Title	Activity ID	Description	Output	HR	FR	Indicator
Establish and enhance corporate evaluation function	CTL-1	Internal evaluations (interim, ex ante and ex post) are mandated and coordinated by a central entity, involving internal and external experts.	2 evaluations (ex ante/ex post) are carried out and documented	0.4	0	Number of recommendations accepted
Enhance project management best practices in Frontex	CTL-2	Establish and implement a tailored project management methodology - tools and practice, project portfolio planning and management, establish processes for centralised project support function. Ongoing process of building up a project oriented culture.	All project initiatives are aligned with multiannual/ annual planning processes; All projects' documentation stored in one central depository; One budget line for projects	0.4	0	Objectives Achievement - Index
Business Continuity Management in Frontex	CTL-3	Set up, maintain and adjust Business Continuity Management across Frontex; effectively response to threats; BCM protects main business interests of Frontex according to the adopted strategy.	BCM Strategy, policy and plan in place; test of BCM plan	0.2	0	Alignment Index

Title	Activity ID	Description	Output	HR	FR	Indicator
Enhance organisational risk management in Frontex	QM-1	Further develop organisational risk management (Internal Control Standard 6) with particular focus on Frontex activities.	Integration of organisational risk into the Corporate planning process.	1	0	Product Delivery Timeliness -Ratio
Strengthening Frontex' anti-fraud controls	QM-2	In line with OLAF's recommendations for all EU Agencies and Commission guidelines the controls over potential fraud will be strengthened.	Anti-fraud strategy and action plan.	0.5	0	Objectives Achievement - Index
Process improvement	QM-3	Improve processes by strengthening process management.	Process documentation	0.5	0	Satisfaction Level

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

Title	Activity ID	Description	Output	HR	FR	Indicator
Coordination for Capacity Building	CBD	Coordination of deployment of officers at hotspots (EURT)		1	0	

SECTION IV – BUDGET 2016

Frontex
Draft budget 2016
10-12-2015

REVENUE

Title A-9   REVENUE

Chapter	Article	Description	Budget 2014 N2	Budget 2015 N3	Draft Budget 2016	Remarks
	A-900	Subsidy from the Commission	86 810 000	133 528 000	238 686 000	
	A-901	Contribution from Schengen Associated Countries	5 640 000	8 852 000	15 249 000	
	A-902	Contribution from the United Kingdom and Ireland	900 000	820 000	0	
A-90		**Subsidies and contributions**	**93 350 000**	**143 200 000**	**253 935 000**	
A-91		**Other Revenue**	**60 700**	**100 000**	**100 000**	
A-94		**Earmarked Revenue**	**4 534 377**	**p.m.**	**p.m.**	Note (1)
A-9		**TOTAL REVENUE**	**97 945 077**	**143 300 000**	**254 035 000**	

Note (1): Estimated revenue for 2016 of EUR 7.5m 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.

Frontex

Draft budget 2016

10-12-2015

EXPENDITURE

Chapter	Description	Total use of commitment appropriations 2014	Total use of payment appropriations 2014	Budget 2015 N3	Draft Budget 2016
Title	A-1 STAFF				
A-11	Staff in active employment	18 801 881	18 795 455	21 222 000	28 350 000
A-12	Recruitment	122 524	87 490	108 000	286 000
A-13	Administrative missions	250 000	217 814	374 000	500 000
A-14	Sociomedical infrastructure	3 400	1 439	40 000	70 000
A-15	Other staff related expenditure	898 653	800 950	1 020 000	1 410 000
A-16	Social welfare	2 157	2 157	4 000	20 000
A-1	TOTAL STAFF RELATED EXPENDITURE	20 078 614	19 905 305	22 768 000	30 636 000
Title	A-2 OTHER ADMINISTRATIVE EXPENDITURE				
A-20	Rental of building and associated expenditure	5 900 016	4 136 676	2 967 000	5 355 000
A-21	Data processing & telecommunications	4 057 195	2 440 404	4 260 000	6 890 000
A-22	Movable property and associated expenditure	738 715	270 971	206 000	163 000
A-23	Current Administrative expenditure	1 041 843	553 614	841 000	825 000
A-24	Postal expenditure	46 500	40 362	60 000	80 000
A-25	Non-operational meetings	410 320	345 374	504 000	515 000
A-26	Information & Transparency	420 944	311 874	466 000	674 000
A-2	TOTAL OTHER ADMINISTRATIVE EXPENDITURE	12 615 532	8 099 276	9 304 000	14 502 000
Title	A-3 OPERATIONAL ACTIVITIES				
A-30	Joint Operations	46 196 007	27 696 348	92 009 000	119 795 000
A-31	Risk analysis, Situation Center & EUROSUR	6 598 243	4 300 501	11 305 000	13 680 000
A-32	Training	4 050 000	2 551 798	4 320 000	5 000 000
A-33	Research and Development	731 595	469 407	930 000	1 100 000
A-34	Pooled Resources	935 154	554 530	1 400 000	1 100 000
A-35	Miscellaneous Operational Activities	553 768	394 915	857 000	1 070 000
A-36	Supporting Operational Activities	388 973	284 122	407 000	40 000
A-37	Return Support [1]	0	0	0	66 557 000
A-38	Third countries and EU cooperation [1]	0	0	0	555 000
A-3	TOTAL OPERATIONAL ACTIVITIES	59 453 740	36 251 621	111 228 000	208 897 000
Title	A-4 EARMARKED EXPENDITURE				
A-41	External Relations	3 838 147	506 199	p.m.	p.m.
A-42	Copernicus [2]	0	0	p.m.	p.m.
A-4	TOTAL EARMARKED EXPENDITURE	3 838 147	506 199	p.m.	p.m.
	GRAND TOTAL	95 986 033	64 762 401	143 300 000	254 035 000

[1] New budget chapters "A-37 Return support" and" A-38 Third countries and EU cooperation" have been created in the budget structure for 2016 to reflect the ED decision on the changes to Frontex organisation.

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

Frontex

Draft budget 2016

10-12-2015

ESTABLISHMENT PLAN

Grade	Establishment plan 2014		Establishment plan 2015		Draft Establishment plan 2016	
	TA	Perm.	TA	Perm.	TA	Perm.
AD16			0		0	
AD15	1		1		1	
AD14	1		1		1	
AD13	4		4		4	
AD12	11		11		13	
AD11	8		8		8	
AD10	6		6		6	
AD9	8		8		8	
AD8	43		55		55	
AD7	8		29		29	
AD6	6		21		19	
AD5	2		13		12	
Sub-total AD	98	0	157	0	156	0
AST11			0		0	
AST10			0		0	
AST9			0		0	
AST8	5		5		5	
AST7	11		11		11	
AST6	13		15		15	
AST5	17		20		25	
AST4	4		14		9	
AST3	4		5		4	
AST2			0		0	
AST1			0		0	
Sub-total AST	54	0	70	0	69	0
GRAND TOTAL	**152**	**0**	**227**	**0**	**225**	**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 implications recalssification 2014 and 2015

Contract agents

	Authorised under the EU Budget 2014	Authorised under the EU Budget 2015	Draft request 2016
FGIV	18	20	26
FGIII	46	48	57
FGII	10	10	10
FGI	13	13	13
Total CA	**87**	**91**	**106**

Seconded National Experts

	Authorised under the EU Budget 2014	Authorised under the EU Budget 2015	Draft request 2016
SNE	**78**	**86**	**86**

FRONTEX PROCUREMENT PLAN 2016

The Procurement Plan includes purchases with an estimated value higher than **EUR 15.000 EUR, which are not covered by framework contracts already** in place

No	Estimated initiation of the procedure	Description of the product(s)/service(s) to be purchased	Estimated value in EUR
1	January	Framework contract for earth observation services - t*he funding for this framework contract will be done via a Delegation Agreement signed with DG GROW under the Copernicus Programme.*	*11 000 000*
2	January	Project plan development for the future of border checks pilot for an end-to-end facilitation concept between Member State(s) and (a) third country/ies).	30 000
3	January	Maintenance of the Frontex website.	15 000
4	January	Framework contract for leasing vehicles.	1 000 000
5	January	Framework contract for the acquisition of multi purpose containers.	2 500 000
6	January	Subscription of security software (Kaspersky).	15 000
7	January	Framework contract for visual intelligence analysis environment for processing of personal information.	400 000
8	February	Framework contract for SharePoint software development services.	600 000 - 1 000 000

9	February	Training / educational information systems development services / products (e.g. e-Learning instructional design).	800 000
10	February	Refurbishing and painting services of Frontex headquarters.	96 000
11	February	Framework contract for technical support services.	150 000
12	February	Provision of editorial/writing services.	25 000
13	February	Purchase of automatic transfer switches for the Frontex Data Centre.	25 000
14	February	Purchase of laptops.	150 000
15	February	Consultancy services: Support the further improvement of risk analysis data architecture and quality maturity levels.	100 000
16	February	Risk Analysis GIS portal - functional enhancement and capabilities expansion.	300 000
17	March	Medical services for Frontex staff (pre-recruitment checks, annual medical checks).	400 000
18	March	Development of an e-recruitment system.	100 000
19	March	Subscription Factiva.	40 000
20	March	Interoperable passenger risk model based on data analytics.	60 000
21	March	Project management support for the implementation of the future of border checks pilot.	60 000

22	March	Framework contract for chartering aircrafts for Frontex coordinated return operations.	50 000 000
23	March	Servers and Storage devices, maintenance and service.	300 000
24	March	Software licenses (VMWare, VEEam, etc.), maintenance, support and other services.	400 000
25	March	Satellite communication service.	45 000
26	March	Personnel radio system for live video streaming from bullet camera.	30 000
27	April	Consultancy services: Capacity assessment across EU Member States.	75 000
28	April	Acquisition of Geo-special data.	400 000
29	April	Study on the potential, challenges and risks of utilisation of open source information for passenger risk assessment.	75 000
30	April	Sensor Network Pilot - Phase 2 (subject to successful completion of Phase 1).	200 000
31	April	Pleasure boats information exchange for border control - Technical Pilot.	100 000
32	April	Framework contract for video production services.	270 000
33	April	Maintenance services for software for media monitoring and information databases.	400 000
34	April	Framework contract for services related to the implementation and maintenance of analytical software SAS and Microsoft BI.	500 000

35	April	Enterprise architecture services.	50 000
36	April	Development of mobile applications on XenMobile platform.	200 000
37	May	Development of additional surveillance capabilities in hotspots.	1 000 000
38	May	Purchase of application's load balancer and related services.	180 000
39	May	ESRI - Enterprise License Agreement.	1 000 000
40	May	MS Premier support service.	150 000
41	May	Maintenance service for KABA software.	120 000
42	May	Maintenance services for room booking system.	120 000
43	May	Maintenance service for the Frontex Data Centre.	800 000
44	June	Lease of office space for the Frontex Liaison Office in Brussels/Belgium.	28 000
45	June	Development of a new Frontex website.	150 000
46	June	Data Centre: Enhancement of DC monitoring.	100 000
47	June	Disaster Recovery: infrastructure housing services.	160 000
48	June	Disaster Recovery: link between sites.	500 000

49	August	Development of training tool ("Frontex Quiz").	20 000
50	August	Holographic film and lamination for accreditation cards.	20 000
51	September	Telecommunication services (GSM).	1 100 000
52	September	Servers and storage maintenance contract.	500 000
53	September	DMS - Document Management System.	1 000 000

This part of the document is a self standing product presented and discussed and endorsed by the Management Board in its 54th meeting in May 2015.

It presents the competencies and planned activities of Frontex Training Unit. Operational training organised by other business units are for information listed in the annex. Corporate training of staff members are not included.

1. Scope of Work and Basic Principles

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

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

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

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

All training activities aim at having a positive impact on the development of an efficient, high, and uniform level of border control at the external borders, and an evolving common European border guard culture with high ethical standards.

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

> A. Educational Standards (Common Core Curricula)
> B. European Border Guard Team (EBGT) Training
> C. Thematic Training Support
> D. Training Infrastructures

The scope of work of Frontex' training activities is described in the diagram below:
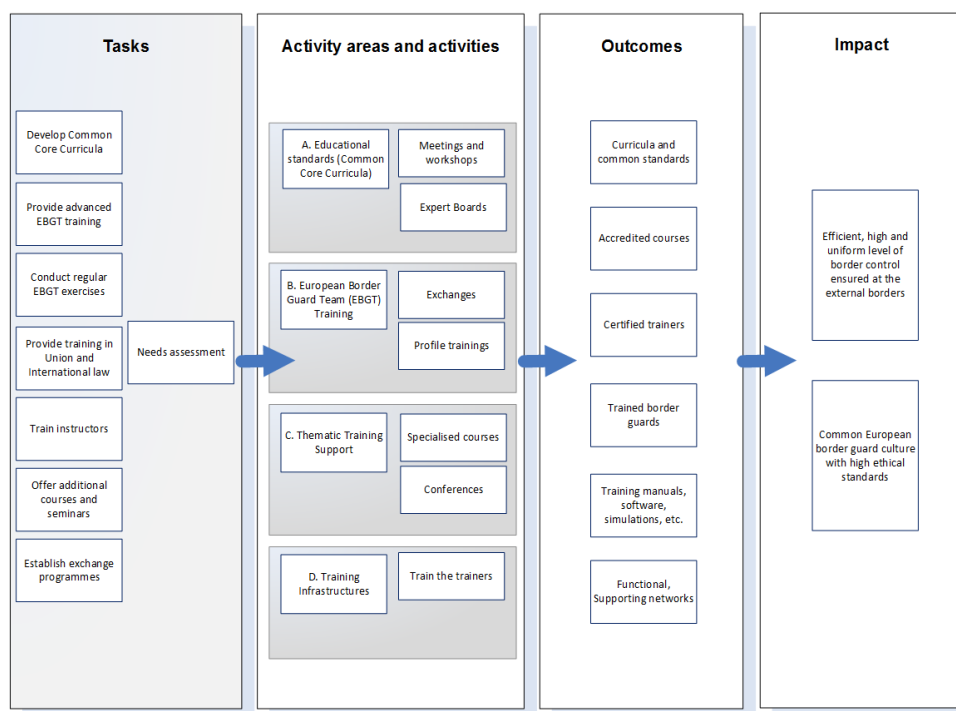
Fig. 1. *Scope of work of Frontex' training activities*

2. Activity Areas, Activities and Priorities

A. Educational Standards (Common Core Curricula)

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

2016 Priorities: The first iteration of the European Joint Master's in Strategic Border Management Programme will continue in 2016, with the stage II of the taught component and the beginning of the dissertation stage.

A1. SQF for Border Guarding - Training Standards in Line with Bologna/Copenhagen Principles: The SQF contributes to the harmonisation of the Border Guard education and training, and supports the national integration of all common curricula, as it offers specific reference points for all border guard learning requirements, at all levels, consistent and aligned with the European Qualifications Framework for Life Long Learning. Being specific to the Border Guard sector, the SQF for Border Guarding creates synergies within the European Law Enforcement Training Scheme (LETS) and facilitates inter-agency cooperation and coordination in the field of law enforcement training. The national integration of the SQF will be monitored by the SQF Expert Board, who collects feedback, share experiences

and best practices, and request support as necessary. A panel of Bologna/Copenhagen experts will continue to certify the compliance of Frontex training products with the European standards. This will enable Frontex to offer courses and curricula to the Member States for national implementation that can easily be accredited at national level, as well as training certificates for the graduates of Frontex courses, based on the recognition of prior learning principles and practice.

The focus of the SQF follow up in 2016 is set on:

i. the delivery of the Course in Course Design, in line with the Bologna/Copenhagen principles in the context of the SQF (designed as a Train-the-Trainers concept). The workshops will target the trainers and curriculum design experts nominated by the Member States, as part of Frontex support to the SQF integration at national level.

ii. curricula review, QA and certification of the compliance of the aligned Frontex training products (common curricula, training tools, courses etc) with the European standards. The development of a technical support in the form of an interactive electronic template for course design is expected to be developed in 2016, to support the curriculum review and alignment process and the harmonisation of the design process, based on the QA principles.

Further activities will be related to the SQF Expert Board, to the development of a new concept for the Board QA related, and to the Bologna/Copenhagen expert meetings.

A2. Common Core Curriculum for Border Guard Basic Training (CCC Basic): the CCC Basic offers measurable common standards at SQF levels 4-5 for law enforcement officers in the EU. Implemented by national BG training institutions and teachers for students in all EU Member States, it encompasses a general part and different modules for sea, air, and land borders operations. The current version was updated in 2012. An Interoperability Assessment Programme (CCC-IAP) has been carried out. This programme assesses the extent to which the CCC 2012 has been integrated into the national curricula of border guard basic training. It also provides information on the students' achievement of the expected competencies. The study constitutes the basis for the further development of the CCC Basic.

A3. Common Core Curriculum for Border Guard Mid-level Education and Training (CCC Mid-level) aims at harmonising the learning requirements for mid-level Border Guard officers. The final product will be a modular curriculum structure, comprising a core set of learning standards on SQF level 6. It will serve as a curriculum guideline and/or as a degree structure. The CCC Mid-level is closely linked to the Mid-level Course (MLC) for EBGT Pool members (See B8). The MLC modules have been designed for being integrated in the existing national programmes in a flexible manner, in order to facilitate the national integration of the common educational standards developed at European level.

The **CCC mid-level,** conceptualised as a modular curriculum structure, comprising a core set of learning standards on SQF level 6 will serve as a curriculum guideline and/or as a degree structure. In 2016 the development work is expected to start, based on an initial needs assessment within the stakeholders' community.

A4. European Joint Master's in Strategic Border Management: The European Joint Degree Study Programme will be delivered by a Consortium of border guard Academies and Universities, in collaboration with other supporting institutions from the border guard training and education field. This 1,5 years programme includes 10 modules and a dissertation with 12 contact weeks in different Universities. It guarantees access to rich on-line resources and a virtual learning environment. Experienced border guard professionals

from all EU and high profile academics guide the students throughout this learning adventure close to operational realities. Based on the Master's curriculum, a set of postgraduate courses may be developed and implemented at national level as common core curricula level 7, to reach out to a wider audience.

After its launch, the **European Joint Degree Study Programme** will continue in 2016, with the stage II of the taught component and the beginning of the dissertation stage.

B. European Border Guard Team (EBGT) Training

This type of training activities focuses on the specific needs of the EBGT pool members for carrying out their duties effectively, according to the profile defined for their deployment. The EBGT Profile Training improves capability, capacity, and performance of the explicit group of member of European Border Guard Teams, foreseen for deployment to Frontex coordinated joint operations. The courses are highly interactive, and enable trainees to gain practical experience of applying best practice techniques and a proper professional behaviour. During the training, every individual participant conducts several role-plays that covers examples specific to the respective profile. This approach has proved to be a very effective way to prepare officers for their coming duties.

2016 Priorities: Special focus will be put on the delivery of profile training courses for: screening experts, debriefing experts, second-line interview experts, and maritime border surveillance officers.

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

B1. **Debriefing expert:** A course in which participants learn how to debrief migrants by systematic extraction of information, for intelligence purposes, from migrants willing to cooperate. Participants will learn how to prepare for an interview, how to select the interviewee and how to gain his/her trust. Understanding of cognitive interviewing techniques and psychological aspects is essential. As debriefing interview is considered to be one of the most challenging interviews. It includes both facts and emotional responses. During this intensive course trainees are supported by trainers, practitioners and psychologists.

In 2016, up to three courses are foreseen: 2 courses for debriefing experts and 1 national course for debriefers.

B2. **Screening expert:** A course that focuses on assumption of nationality and identity of undocumented migrants. The topics covered during the course include e.g. different ways of assumption of nationality and identity, work with interpreter and ways of identification of vulnerable persons during a screening interview.
Considering the current need of trained experts, 1-2 courses for screening experts and also up to 2 national courses on nationality assumption are planned.

B3. **Second-Line Interview Expert:** This course is focusing on interviewing as the major fact finding method. It equips participants with the necessary knowledge and skills to interview persons crossing all types of EU borders and to conduct fair and objective interviews. Officers learn how to conduct a structured and comprehensive interview, using effective questioning and probing techniques. They also get the necessary psychological background and gain awareness of how psychological biases and filters can influence perception of others.

Up to 2 courses are to be held in 2016, open for 16 participants. Additionally, course updates will continue in the form of evaluation/planning meetings and trainers meeting for trainers involved in activities B1 – B3.

B4. **Second-Line Airport Officer**: This course enables participants to effectively fulfil the role of second-line airport officers, helping them to interact appropriately and respectfully with passengers. The course provides the opportunity for officers to gain, update, and demonstrate acquired skills and knowledge, and to become competent and motivated to perform the complex tasks while deployed to joint operation, but also in their daily duties.

During the year 2016, up to 3 courses are foreseen, each for 16 participants. Activities are planned for the development of an e-learning tool.

B5. Land Border Surveillance Officer: The central aim of this course is to provide the learners with the competences needed to be able to react effectively and lawfully at land borders. It also aims at tackling organised crime by adopting their own tactical and behavioural standards.

The EBGT Land Border Surveillance Handbook will be further developed as common reference for participants and trainers. After the pilot phase in 2015 and training content fine-tuning, five courses are to be conducted in 2016. Each course is open for 18 participants.

B6. Maritime Border Surveillance Officer: The central aim of this profile training is to provide the learners with the competences needed to be able to react effectively and lawfully in Joint Operations in the maritime domain. It includes modules on the legal framework, surveillance and maritime search and rescue.

After piloting the course, the implementation phase is foreseen to start in first quarter of 2016. Two courses are foreseen to be organized on 2016, each for 16 participants.

B7. Advanced Level Documents Officer: This course targets border guards and other officers of national authorities with experience in carrying out thorough examination of travel documents. It provides support to frontline officers. The definition of the target group refers to a framework for harmonised programme for the training of document examiners in three levels (Council Doc. No. 9551/07).

This course is linked to the pyramid hierarchy of document expertise. Two specialist courses on the Detection of falsified documents are planned to be carried out in 2016. In addition, the Advanced Level training tool will be developed into an internet-based eLearning tool as a reference material.

B8. Operational Training for mid-level officers (EBGT MLC) is a newly-designed educational mobility programme, piloted in 2015, and offered by Frontex to mid and high-level officers of European Border Guard authorities. It promotes a common EU approach to the integrated border management, which facilitates interoperability, harmonisation, and mobility in Border Management and Cooperation across the EU. The course comprises four modules and lasts for 18 weeks in total, out of which five weeks are organized as contact weeks.

The course is open for 16 participants. 1 course is envisaged to be carried out in 2016.

B9. Support for EBGT Operational Briefings: These activities aim at supporting harmonisation and enhancing quality of operational briefings carried out in connection to deployment. This includes further improvements of the briefing material used during general briefing, but it also provides assistance to the national briefers.

After finalising the production of video-based training material activities will focus on support to national briefers and 8 training activities to be carried out.

C. Thematic Training Support

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

2016 Priorities: Priority will be given to the following thematic training activities: Return operations, anti-trafficking in human beings and Schengen evaluators.

C1. Fundamental Rights: Frontex Fundamental Rights Trainers' manual raises awareness and provides harmonised guidelines on respecting fundamental rights. It is structured around the core functions of the border guards. Frontex facilitates the implementation of the fundamental rights training on national level by providing expert support and training of national trainers.

In 2016, Frontex will continue to facilitate the implementation of the fundamental rights training on national level, by providing expert support and training of national trainers. The training will be delivered in two phases: independent phase (eLearning) and contact phase (train-the-trainers course).

C2. Anti-Trafficking in Human Beings: Frontex Anti-trafficking Trainers' manual is in line with the latest international and European standards, emphasising that the fundamental rights of the trafficked person are at the centre of all efforts addressing trafficking in human beings. It is structured around the core functions of the border guards. Frontex facilitates the implementation of the anti-trafficking courses on national level by providing expert support and training of national trainers.

In 2016, national trainers will be trained by Frontex, based on the methodology of the manual, with a practical approach focused on the functions of the border guards. The training will be delivered in two phases: independent phase (eLearning) and contact phase (train-the-trainers course).

C3. Schengen Evaluators: The aim of this course is to ensure the highest standards of evaluation missions on external borders and in the field of return operations. This one-week training programme focuses on how to objectively carry out evaluation missions.

The courses will continue in 2016 and will be further developed, taking into account the new Schengen Evaluation mechanism, and the policy of the EC. A new training module on return has been integrated in the course structure as a fourth module. The curriculum will be finalised by the first half of 2016 and updated guidelines for the Schengen Evaluators training will be made available.

C4. False Documents Detection: The basic level course is targeted at officials not directly involved in border guard tasks, while the training on advanced skills for detection of falsified documents is designed for first and second line officers. It aims at enhancing knowledge of printing techniques, common terminology and the examination of questioned documents. Commonly called "Road shows", and provided directly at airports, these courses raise awareness amongst front-line officers of the latest trends in the design and abuse of secure identity documents and emphasise their vital role in detecting false documents, raising their profile as the 'eyes-and-ears' of the central document fraud units. Training for Visa section staff of EU MS/SAC embassies and consulates is delivered to raise awareness amongst visa officers of the latest trends on the design and abuse of secure identity documents.

In 2016, the road shows for first line border guard officers and courses, providing basic training on false documents detection for embassy and consular staff of member states in Partner Countries, will be organised based on risk analysis. In addition, it is envisaged that

a level II specialist course will be developed. This course is designed for experienced specialist level document experts who have completed the specialist course. The Level II course will maintain an emphasis on the foundational elements of document and identity security and, in addition, will add an extra focus on new technology and new perspectives in authentication of identities, documents, and Identity Fraud.

C5. English Communication for Border Guards: The English Language Tools for Border Guards are meant to improve the English language skills of the border guards when performing their daily tasks at the air, land, or sea external borders of the EU, or when participating in Joint Operations coordinated by Frontex. The tools are designed to meet the specific language needs of the target group.

In 2016, the development of the English Language for Border Guards eLearning Tool will continue. Specific activities will include developing of video and audio scenarios for air, land, and sea border, as well as developing vocabulary, language exercises, and assessment.

C6. Risk Analysis Training: This training focuses on providing the learners with the knowledge and skills required to make use of the Common Integrated Risk Analysis Model (CIRAM), following the development of the CCC for risk analysis.

As a result of the 2015 training development, a set of training activities in the field of risk analysis are planned to be carried out in 2016.

C7. NCC (EUROSUR) Operators Training: This modular training programme aims to harmonise the competences of the NCC operators at European level with the EUROSUR framework.

As a result of the 2015 training development, a set of training activities for NCC operators are planned to be carried out in 2016, aiming at harmonisation of training and SQF alignment of the NCC operators' competences.

C8. Return Operations: The standardised escort leaders' course is designed for supporting standards/procedures on joint return flights coordinated by Frontex, as well as on return flights organised at the national level. The Training for National Multipliers for returns aims at qualifying Member States instructors to deliver the Escort Officers' training at the national level, on the basis of the curriculum for Escort Officers on Joint Return Flights.

Courses for escort teams and certain Partner Countries return officers will be provided in cooperation with Frontex Return Operations Sector, in the framework of specific return working arrangements, and based on their training needs, in order to have an adequate number of qualified return officers available for national and joint return operations by air. In 2016, additional training will be provided, based on Member States training needs, and the operational needs of Frontex Return Operations Sector.

C9. Schengen Borders Code eLearning Tool: This tool simulates an airport border checking point, where the border checks are performed on passengers entering the Schengen area. It offers border guards a possibility to improve their competences in carrying out border checks.

The fully functional tool will be further developed and integrated into the Training Unit ICT platform. After implementation, the tool will be reviewed once a year by the experts nominated for the Steering Committee. The Quality Management process for operational briefings provides supportive feedback to host Member States for conducting the national briefing part. In 2016, further activities are envisaged.

C10. Training on Integrated Border Management: A new project aiming at developing a curriculum for a course on Integrated Border Management for mid-level officers and a trainer's manual will be launched. The material already developed in the framework of the

European Joint Master's in Strategic Border Management (see A4.) and the operational training for mid-level officers (see B8.) will be utilised *mutatis mutandis*.

The training concept will be drafted during 2016 based on the results of a workshop carried out with experts from the Member States in the first half 2016.

C11.Air Crew Training: The purpose of the aircrew training is to improve flight safety, to enhance the level of competence of aircrews, and to develop common training standards of MS/SAC border guard aircrew, thereby strengthening the opportunities for operational cooperation during joint operations.

No air crew training activities are planned to be carried out in 2016.

C12. Canine Teams: The Common Core Curriculum for Dog Handlers is intended to be used for the basic training of dog handlers. By implementing these training standards, dog handlers will have a high level common reference system, which will ensure the interoperability of canine teams.

No canine team training activities are planned to be carried out in 2016.

D. Training Infrastructures

The activities in the training infrastructures area aim at promoting excellence in border guard education and training by maintaining effective cooperation with European stakeholders in Law Enforcement education and training. An ICT platform and eLearning solutions are considered of strategic importance, as they are targeting cost-effective ways to increase training capabilities of Frontex, as well as of its stakeholders.

2016 Priorities: Priority will be given to the development of a new integrated ICT system for training, including e-learning solutions, which is considered of strategic importance, as it is expected to significantly increase the training capabilities of Frontex, as well as of its stakeholders. Priority will further be given to the implementation of the new Partnership Academies Network concept.

D1. Training Needs Assessment: In order to ensure effective training activities and high impact at the European level, training needs are identified, in a structured way, for both Frontex joint operations as well as for other activities. The assessment is focused on supporting Border Guard performance, while taking into account the needs of partner countries where working arrangements are in place. Such measures are to be agreed annually with cooperating stakeholders, after prior collaborative assessment, with support of National Training Coordinators.

In 2016, training needs analysis will play a crucial role in the annual planning process of the training activities to be organised or coordinated by Frontex. Activities will be launched in February 2016, and a report will be available by autumn 2016.

D2. National Training Coordinators (NTC) Network: The NTC Network provides Frontex counterparts with a formal platform for continuous dialogue on training matters for the relevant Member Sates representatives to share information and to cooperate on the development and improvement of Frontex training activities.

The network will be consulted to enable Frontex to develop a tailored training offer comprising quality training products which reflect the national needs, on one hand, and the European dimension of the border management, on the other hand. The annual NTC Network Meeting will be carried out during the Frontex Annual Training Conference, in addition to possible *ad hoc* working group meetings.

D3. Partnership Academies (PA) Network: This network of national border guard academies supports Frontex by hosting meetings and training activities and by promoting the share of expertise in education and training projects. The concept of the PA network has been revised in 2015, and a new structure with an extended scope of activities will be implemented in 2016.

The PA network of national border guard academies will continue to support Frontex by hosting Frontex meetings and training activities. In addition, the new scope of activities will include students and teacher mobility and support to PA cooperation projects. The annual PA meeting will be be carried out during the Frontex Annual Training Conference, in addition to possible *ad hoc* working group meetings.

D4. Cooperation with partner countries: Frontex promotes cooperation in the field of training with those partner countries where working arrangement agreements are in place, specifying training as a relevant area for cooperation.

Frontex will make available to Partner Countries access to Frontex Training products. Frontex maintains limited readiness to carry out training projects in non-member states financed from external sources.

D5. ICT development: The objective of the future integrated ICT platform is to assure the management of the training activities in an information system based on optimised training business processes and extended management capabilities. It will implement a blended learning educational model with the introduction of online learning activities, in all areas of competence, in order to optimise the training delivery methods, increase the educational quality level, facilitate the learner centred teaching approach, use certification methods, and extensively broaden the learners' community. The replacement of the current version of the Virtual Aula platform is foreseen by the end of 2016.

Starting in mid 2016, TRU will manage its training activities lifecycle in a state of the art information system, and will be able to implement a blended learning model for training. In the first part of the year, the system will be in its development stage, followed up by a service transition period from Virtual Aula platform. Post-implementation review will be performed after entry into operational state.

In addition, a variety of web-based conferences ("webinars) will be organised on emerging trends and subject-area-related matters.

D6. Frontex' Training Annual Conference: The Annual Conference is held in connection to the network meetings for the Partnership Academies, the National Training Coordinators and the partner organisations of the Law Enforcement Communities. The event focuses on a thematic area relevant for education and training in the Border Guard Community.

The event is scheduled in connection with the PA/NTC Annual Network Meeting (4-6 October 2016), focusing on a thematic area relevant for education and training in the Border Guard Community.

D7. Training Experts Certification Programme: With this project, Frontex aims at establishing a quality assurance mechanism for development and delivery of training. A new system of certification of Frontex external training experts will be introduced.

The development activities will continue in 2016, with expert workshops and development meetings foreseen. The Certification handbook and the Trainers` toolkit will be available for Frontex external training experts. Furthermore, a trainers' conference will be carried out in spring 2016, targeting external training officers of Frontex' Training Unit. An important part of the conference will address the future certification system and offer thematic train-the-trainer activities.

For all of the activities mentioned above, extension of the cooperation with other European Agencies, *i.e.*, those in the field of Law Enforcement, is envisaged.

3. Multi-Annual Plan

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

Activities/Products	2017	2018	2019	2020	2021
A1. SQF (ver. 2.0)		■	■		
A1. Course in "Course Design"				■	
A2. CCC IAP (revision and implementation)			■	■	
A2. CCC basic (ver. 3.0)	■	■			
A3. CCC mid-level					■
A3. CCC Level 7 courses development	■				
A4. EJMSBM book release	■				
A4. EJMSBM re-accreditation				■	■
B. Online learning modules for EBGT	■	■			
B6 Maritime Borders Surveillance Simulation Tool	■	■			
B6 Maritime Borders Surveillance Manual	■				
C1. Fundamental Rights Manual and Course	■				■
C2. Anti-trafficking Training Manual		■			
C3. Training for Schengen Evaluators		■			
C4. False Documents Trainers Manual	■				
C4. False Documents Advanced Skills			■		
C4. False Documents Visa Officer Training Tool				■	
C6. Risk Analysis Training				■	
C7. NCC Operators					■
C10. Integrated Border Management	■	■			
C11. Air Crew Training Manual	■				
C10. Electro-optical and Infrared systems operator				■	
C10. Mountain Operation training procedures					■
C10. NVG standard training procedures		■			
C11. Dog handlers curriculum				■	
C11. Canine instructors curriculum					■
D.5 Quality Assurance System	■				
D5. ICT Platform/Development		■			■
D5. Instructional Design for all TRU Products	■			■	
D7. Trainers Certification	■				

■ = Development/Update/Revision

4. Action Plan 2016

a.   Development Actions

No.	Activities/Products	Planned Actions
A. Educational Standards (Common Core Curricula)		
S01/16	A1. SQF for Border Guarding	*Development of an interactive electronic template for course design, curriculum review and alignment process with the SQF*
S02/16	A2. Common Core Curriculum for Border Guard Basic Training (CCC basic) (A2)	*CCC alignment with the SQF*
S03/16	A3. Common Core Curriculum for Border Guard Mid-level Education and Training (CCC Mid-level)	*CCC for Mid-level development*
B. European Border Guard Team (EBGT) Training		
S04/16	B4. Second-Line Airport Officer	*Development of the Second-Line Airport Officer eLearning tool*
C. Thematic Training Support		
S05/16	C3. Schengen Evaluators	*Training update (curriculum, guidelines, modules)*
S06/16	C4. False Documents Detection	*Development of a level II Specialist Course*
S07/16	C5. English Communication for Border Guards	*Development of the English Language for Border Guards e-learning tool*
S08/16	C6. Risk Analysis Training	*Development of a curriculum*
S09/16	C9. Schengen Borders Code eLearning Tool	*Implementation, QA process and ICT platform integration*
S10/16	C10. Training on Integrated Border Management	*Production of IBM training concept and curriculum development, production of a trainer's manual and delivery of pilot training*
D. Training Infrastructures		
S11/16	D1. Training Needs Assessment (TNA)	*Training Needs Report and Analysis*
S12/16	D5. ICT Development	*Instructional design, QA, replacement of Virtual Aula*
S13/16	D7. Training Experts Certification Programme	*Development of a new certification system*

b.   Courses

No.	Activities	Planned Actions	SQF Level
A. Education Standards (Common Core Curricula)			
T01/16 T02/16 T03/16 T04/16 T05/16 T06/16 T07/16 T08/16 T09/16 T10/16	A1. SQF for Border Guarding	*3 Courses in course design, review and alignment* *4 Trainers Workshops* *3 Workshops: Reviewing and Aligning Fx Tools*	4-7
T11/16	A4. European Joint Master's in Strategic Border Management (A4)	*Contact Weeks (4 modules, 6 weeks)*	7
B. European Border Guard Team (EBGT) Training			
T12/16 T13/16	B1. Debriefing experts (B1)	*2 Profile Courses for Debriefing Experts, 1 National Course for Debriefers*	6
T14/16 T15/16	B2. Screening experts	*2 Profile Courses for Screening Experts, 1 National Course on Nationality Assumption*	5
T16/16	B3. Second-Line Interview Experts	*1 Course for 2nd Line Interview Experts*	5
T17/16 T18/16 T19/16	B4. Second-Line Airport Officer	*3 Second-Line Airport Officer Courses*	5
T20/16 T21/16 T22/16 T23/16	B5. Land Border Surveillance Officer	*4 Land Border Surveillance Officer Profile Courses*	5
T24/16 T25/16	B6. Maritime Border Surveillance Officer	*2 Maritime Border Surveillance Officer Profile Courses*	4-5
T26/16 T27/16	B7. Advanced Level Documents Officer	*2 EBGT Specialist Course for Advanced Level Documents Officer*	6
T28/16	B8. Operational Training for mid-level officers (EBGT MLC)	*1 Operational course for Mid-level officers (EBGT MLC), 5 MLC Contact Weeks*	6
T29/16 T30/16 T31/16 T32/16 T33/16 T34/16 T35/16 T36/16	B9. Support for EBGT Operational Briefing	*8 Training Activities for National Briefers (upon request)*	4-5

No.	Activities	Planned Actions	SQF Level
C. Thematic Training Support			
T37/16 T38/16 T39/16 T40/16	C1. Fundamental Rights	*2 train-the-trainer activities (ToT) courses* *2 on-line sessions*	6
T41/16 T42/16 T43/16 T44/16	C2. Anti-Trafficking in Human Beings	*2 train-the-trainer activities (ToT) Courses* *2 on-line sessions*	6
T45/16 T46/16	C3. Schengen Evaluators	*2 Courses for Schengen Evaluators*	5-6
T47/16 T48/16 T49/16 T50/16 T51/16 T52/16	C4. False Documents Detection	*6 Courses*	5-6
T53/16	C7. NCC (EUROSUR) Operators	*Course (3 modules and exams)*	4-5
T54/16 T55/16 T56/16 T57/16 T58/11 T59/16 T60/16 T61/16 T62/16 T63/16	C8. Return operations	*4 Courses:* Frontex Joint Return Operations *2 Courses:* National Multipliers *3 Courses:* Standardised Training for Escort Leaders *1 Course (tbc):* Third Countries Escort Teams on collecting Joint Return Flights	5-6
D. Training Infrastructures			
T64/16	D3. Partnership Academies (PA) Network	*PA Teacher Exchanges, PA Student Exchanges*	na
T65/16 T66/16 T67/16 T68/16	D5. ICT Infrastructure/Development	*4 Web-based Conferences ("webinars")*	na

c. Workshops/Meetings/Conferences

No.	Activities/Products	Planned Actions
A. Educational Standards (Common Core Curricula)		
M01/16 M02/16	A1. SQF for Border Guarding	*1 expert board meeting, 1 Frontex SQF Expert Panel Meeting*
M03/16 M04/16 M05/16 M06/16 M07/16 M08/16 M09/16	A2. Common Core Curriculum for Border Guard Basic Training (CCC basic)	*7 WG sessions CCC alignment with SQF*
M10/16 M11/16 M12/16 M13/16 M14/16	A3. Common Core Curriculum for Border Guard Mid-level education and training (CCC mid-level)	*5 CCC for Mid-level development WG Sessions*
M15/16 M16/16 M17/16 M18/16 M19/16	A4. European Joint Master's in Strategic Border Management	*1 Governing Board Meeting 1 Programme Board/Programme Coordinators Meeting 1 Quality Assurance Committee Meeting 1 Dissertation Supervision Groups Meeting 1 Meeting of the Board of Examiners*
B. European Border Guard Team (EBGT) Training		
M20/16 M21/16 M22/16 M23/16 M24/16 M25/16	B3. Second-Line Interview Expert	*6 Evaluation/Planning Meetings*
M26/16	B4. Second-Line Airport Officer	*1 Evaluation and Preparatory Meeting*
M27/16 M28/16	B5. Land Border Surveillance Officer	*2 Evaluation/Planning Meetings*
M29/16 M30/16 M31/16 M32/16	B6. Maritime Border Surveillance Officer	*1 Preparatory Meeting/site visit 3 Evaluation and Preparatory Meetings*
M33/16	B8. Operational Training for Mid-level officers (EBGT MLC)	*1 Evaluation and Planning Meeting*

No.	Activities/Products	Planned Actions
	C. Thematic Training Support	
M34/16 M35/16	C1. Fundamental Rights	*1 Preparatory Meeting* *1 Reviewing Meeting*
M36/16 M37/16	C2. Anti-Trafficking in Human Beings	*1 Preparatory Meeting* *1 Reviewing Meeting*
M38/16 M39/16	C3. Schengen Evaluators	*4 Development Meetings* *2 Preparatory Meetings*
M40/16	C4. False Documents Detection	*1 Development Meeting*
M41/16 M42/16 M43/16 M44/16 M45/16	C5. English Communication for Border Guards	*5 Reviewing/development Meetings*
M46/16 M47/16 M48/16 M49/16 M50/16 M51/16 M52/16 M53/16	C6. Risk Analysis training	*2 Preparatory meetings* *6 Development meetings*
M54/16 M55/16	C7. NCC (EUROSUR) Operators Training	*1 Preparatory Meeting* *1 Evaluation Meeting*
M56/16 M57/16 M58/16	C8. Return Operations	*1 Workshop: Third Countries Escort Teams for CJRO curriculum dev./ SQF alignment* *1 Workshop: MS Escort Leaders curriculum development / alignment with SQF* *1 Workshop: Nat. multipliers training dev.*
M59/16 M60/16 M61/16 M62/16	C9. Schengen Borders Code eLearning Tool	*3 Development/update Meetings* *1 Steering Committee Meeting*
M63/16	C10. Training on Integrated Border Management	*1 Workshop*

No.	Activities/Products	Planned Actions
	D. Training Infrastructures	
M64/16 M65/16 M66/16	D1. Training Needs Assessment	*3 Workshops/focus groups*
M67/16 M68/16 M69/16	D2. National Training Coordinators (NTC) Network	*1 Annual Meeting* *2 Meetings / working groups*
M70/16 M71/16 M72/16	D3. Partnership Academies (PA) Network	*1 Annual Meeting* *2 Meetings / ad-hoc workshops*
M73/16	D6. Frontex's Annual Training Conference	*1 Conference*
M74/16 M75/16	D7. Training Experts Certification Programme	*1 Expert Meeting* *1 Conference*

d. Products/Deliverables

No.	Activities	Products
P01/16	B1. Debriefing Expert	*Trainers handbook*
P02/16	B5. Land Border Surveillance Officer	*LBS on-line manual*
P03/16	B7. Advanced Level Documents Officer	*Advanced Level training tool will be developed into an internet-based eLearning tool as a reference material.*
P04/16	B9. Support for EBGT Operational Briefings	*Training support material*
P05/16	C3. Schengen Evaluators	*Course Manual*
P06/16	C5. English Communication for Border Guards	*Online tool*
P07/16	C9. Schengen Borders Code eLearning Tool	*Online tool*
P08/16	C10.ICT Development	*eLearning ICT platform – fully functional by the end of year; Instructional design solutions*
P09/16	D8. Training Experts Certification Programme	*Trainer's toolkit*

Training Organised by Other Business Units

1. Joint Operations Unit

Sea Border Sector

- EPN Concept / EPN General

Topic	Activities	Location
EPN Meetings/Workshops	Workshops, operational meetings and field visits	tbd
EPN Staff Exchange	Exchange/mobility Programme	EU MS
Supporting regional maritime cooperation fora	Regional meetings	

- Joint Operations

Topic	Activities	Location
JORA reporting	Workshops, Operational Meetings and Field Visits	tbd
Operational Briefing	Induction Training	
Operational Debriefing	Induction Training	
Screening Activity: Checking belongings	Training	
Debriefing Advisor Support	Awareness Session	EU MS
Planning / Evaluation Meetings	Meetings	

Air Border Sector

Topic	Activities	Location
VEGA Children Best Practices	Awareness Sessions	EU MS

Land Border Sector

Topic	Activities	Location
Exchange Project for BGP Coordinators	Exchange Activity	tbd

Return Operations Sector

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

2. Risk Analysis Unit

Topic	Activities	Location
Risk Analysis for Border Security	Training	Frontex
Concepts Structure and Tools in Risk Analysis (version A)	Training	Frontex/EU MS
Concepts Structure and Tools in Risk Analysis (version B)	Training	EaP
Selected Techniques for Risk Analysis (Version A)	Training	Frontex
Selected Techniques for Risk Analysis (Version B)	Training	EaP
Strategic Risk Analysis for Managers	Seminar	Frontex

3. Frontex Situation Center

Topic	Activities	Location
EUROSUR Fusion Services and other Information Exchange products	Training	tbd

4. Information and Communication Technology Unit

Topic	Activities	SQF	Location
EUROSUR Training	Course	5-6	tbd

5. Relex-TC

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

Topic	Activities	SQF	Location
Second Line Check	1 Regional train the trainers course	5	EaP/EU
Crisis Management at the strategic level	1 Regional Workshop	5-6	EaP/EU
Capacity building in Border Management	2 Regional Workshops	5	EaP/EU
Anti-trafficking Training for Border Guards	1 Regional Workshop	5	EaP
False Document Detection for Border Guards	2 Regional train the trainers courses	5	EaP
English Language Course for Border Police at airports	3 National Courses	4	EaP
Analysis Techniques	2 regional workshops	5	Frontex HQ
Setting up of a Regional Information Exchange Capacity	2 workshops for AZE, ARM, GEO	5	Frontex HQ
Creating EaP regional RAN	1 Regional Workshop	4-5	Frontex HQ
Maintaining EaP network of the six partner countries	2 Regional workshops	4-5	Frontex HQ
Fundamental Rights Training for Border Guards	1 Regional train the trainers course	5	EaP
Inter-agency cooperation	1 Regional Workshop	5	EaP
PR Regional Training Session on open and transparent communication for law enforcement agencies	1 Regional Workshop	5	EaP

Customs training

Topic	Activities	Location
Convention on a Common Transit Procedure (CTC), including IT in Customs and New Computerised Transit Systems (NCTS) for GEO, MD and UA	1 Regional train Workshop	EaP
WCO Revenue Package	1 Regional Workshop	EaP
WCO Organisational Development Package	1 Regional Workshop	EaP
Authorised Economic Operators– principles	1 National training	Armenia
EU customs regulation - Union Customs Code	1 National Training	Azerbaijan
Origin of goods, rules of origin	1 National Training	Georgia
Customs debt, deferred payments, guaranties	1 National Training	Moldova
Authorised Economic Operators– principles	1 National Training	Ukraine
X-ray Scanning Images Interpretation	1 National Training	Azerbaijan
Study visit	1 Study Visit for BG and Customs officials from 6 EaP countries	EU

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

Topic	Activities	SQF	Location
Screeners Training	1 Training	5	tbd
Debriefers Training	1 Training	6	tbd
Second-line Interview Officers Training	1 Training	5	tbd
Advanced Skills in Detection of Falsified Documents Training	1 Training	5	tbd
Courses in the area of Return, including Escort Officers Training	1 Training	5	tbd
Fundamental Rights and Anti-trafficking in Human Beings (in cooperation with implementing partners)	1 Training	4, 5	tbd

6. Information & Transparency

Topic	Activities	Location
Media Training Sessions	Media Training Sessions for EBGT (10-20 participants)	EU
Roadshow	Awareness Sessions	EU MS airports

Selected Outcome of Annual Bilateral Talks 2015 – Schengen Associated Countries

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

Participating SAC	Joint Operation	Resources offered by SAC	Resources confirmed by Frontex	Days of deployment / per 1 GO
CH	Alexis I	1	1	65
CH	Alexis II	1	1	57
CH	Eurocup 2016	1	1	40
CH	Focal Point/Coordination Points Regular	2	2	30
CH	Focal/Coordination Points Air – Intermediate Managers	5*	2	10
CH	Vega Children I	1	1	36
CH	Vega Children II	1	1	43
CH	Focal Points 2016 Land	6	6	Min.29 – Max.85
CH	EPN Minerva 2016	1	1	47
CH	EPN Triton 2016	1	1	91
	Total	**20**	**17**	
IS	Alexis I	1	1*	TBC
IS	Alexis II	1	1*	57
IS	Eurocup 2016	1	1*	40
IS	Focal Point/Coordination Points Regular	1	1*	30
IS	Focal/Coordination Points Air – Intermediate Managers	1	1*	10
IS	EPN Triton 2016	1	1*	61

		Total	**6**	**6**	
NO	Alexis I		1	1	65
NO	Alexis II		1	1	57
NO	Focal Point/Coordination Points Regular		1	1	30
NO	Focal/Coordination Points Air – Intermediate Managers		2	2	10
NO	Vega Children I		1	1	36
NO	Vega Children II		1	1	43
NO	Focal Points 2016 Land		4	3	29
NO	EPN Indalo 2016		2	2	61
NO	EPN Minerva 2016		1	1	47
NO	EPN Poseidon 2016		5	3	Min.195 – Max.320
NO	EPN Triton 2016		3	2	325
		Total	**22**	**18**	

Note: * confirmation still pending

Table 2: Additional HR offered by SAC, OFFER NOT YET CONFIRMED BY FRONTEX

Participating SAC	Joint Operation	Resources offered by SAC	Resources pending confirmation by Frontex	Days of deployment / per 1 GO
NO	EPN Poseidon 2016	2	2	TBD
NO	EPN Triton 2016	1	1	TBD
NO	-	5	5	TBD
Total		**8**	**8**	

Table 3: TE offered by SAC, offer confirmed by Frontex

Participating SAC	Joint Operation	Resource Type	Resources offered by SAC and confirmed by Frontex	Days of deployment / per 1 unit
CH	Focal Points 2016 Land	Service dog	1	29
CH	South Eastern Borders	Patrol car	1	85
CH	Western Balkans	Patrol car	2	Min.57 – Max.197
Total			**4**	
IS	EPN Triton 2016	FWA	1	59

	Total		**2**	
NO	EPN Minerva 2016	Service dog	2	47
NO	EPN Triton 2016	OPV	1	123
NO	Focal Points 2016 Land	Service Dog	2	TBC
	Total		**3**	