Udvalget for Udlændinge- og Integrationspolitik 2010-11
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Offentligt

European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union

FRONTEX
LIBERTAS SECURITAS JUSTITIA

Programme of Work 2011

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Executive Summary

The Programme of Work[1] is Frontex' operative plan against which reporting for governance purpose (assessing and evaluating operational activities initiated and implemented during 2011) will be done. It proposes and outlines Frontex' areas of possible activities in the year of question.

Frontex' Programme of Work also seeks to ensure the highest possible level of transparency towards the citizens of the Member States of the European Union.

The Programme of Work is structured around Frontex' Operating Model which is built on **three core functions**:

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

These core functions are enabled by Frontex' contributions to and achievements made in applying the concept of Integrated Border Management. The concept is executed in close cooperation with Member States' and third countries' border control authorities, supporting and assisting regional structures, and interagency cooperation.

The success of Frontex' Operational Model does not solely depend on the availability and utilization of Frontex' human, financial, and technical resources grouped in Frontex' organizational structure, but also on the commitment of external players and partners such as the Member States providing input to Frontex' coordinated activities.

Activities carried out by Frontex have been identified as ongoing and recurring delivery of products and services. For the next years those activities will remain within Frontex' operational portfolio. During this time some of them will remain unchanged whereas others will see slight adjustments, dependent on the stage of life cycle they have reached. In addition to that and in line with the new internal security strategy the focus of Frontex' operational activities will have to increasingly include targeting organized crime at external borders.

Cross divisional activities but also activities within one division have been clustered in programmes reflecting a mid term approach. The clustering enables to adjust the annual composition of such a programme if need occurs without changing the

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[1] A Programme of Work is a statement for the activities or steps needed to accomplish a plan. It aims to make a strategy action related;

general scope of the programme. This flexibility allows countering changes to Frontex' operational environment.

The **general part** of the Programme of Work 2011 reiterates Frontex' mission, its strategic positioning and also Frontex vision. Within the framework of the annual Programme of Work the issues are covered at a general level only.

The general part continues with an environmental scanning and an outlook at the situation at the external borders of the EU in 2011. This part is mainly based on findings stated also in the Annual Risk Assessment 2010 and the Semi Annual Risk Assessment 2010.

The **second part** of Frontex' Programme of Work 2011 focuses on Key Business Areas of Frontex developed around **Awareness** (Analytical Capabilities)[2], **Response** (Operational Capabilities & Reaction Capabilities)[3], **Interoperability** (Customerization)[4], and **Performance** (Managerial Capabilities)[5] as the four strategic centers (goals) of Frontex.

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

The following part of the Executive Summary undertakes to summarize and highlight on areas which, besides structural changes, also contains changes regarding output and consequently foresees changes to human and/or financial resources.

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[2] **AWARENESS** understood as gathering situational pictures based on intelligence and by analysing the situation to assess changes, risks and threats with possible impact on the security of the EU external borders.

[3] **RESPONSE** – understood as playing a key role in initiating joint activities and coordinating regular operational border security measures at EU level with highest efficiency. Thereby effectively support MSs to manage emergency situations and ensure security at EU external borders.

[4] **INTEROPERABILITY** to be the central player for promoting harmonization of doctrines, needs, operational and administrative procedures, and technical solutions supporting effective management of the EU external borders.

[5] **PERFORMANCE** - increase efficiency in the use of resources, the improvement of processes of work and the achievement of defined objectives.

Description	Budget 2009	Budget 2010- (amended Aug 2010)	Draft Budget 2011
All amounts in Euros			
I. **Subsidy from Community**	85 000 000	85 550 000	81 000 000
II. **Contributions from Schengen Associated Countries (SACs)**	2 400 000	1 890 843	4 534 000
III. **Contributions from the UK and Ireland**	850 300	850 000	850 000
IV. **Any voluntary contribution from the Member States**		0	p.m.
TOTAL	*88 250 000*	*88 290 843*	*86 384 000*
V. **Earmarked revenue**	0	0	0

Table 1: Overview of revenue generation in 2011

Even though Frontex' Multi Annual Plan 2011 – 2013 in general proposed to increase the number of staff in 2011 not just due to an increased number of activities but also due to an increased scope of some of the activities, Frontex has to follow a 'zero-growth-policy' for 2011.

		2010	2011	Change
Human Resources	TA	143 (48%)	143 (48%)	0
	CA	79 (26%)	79 (26%)	0
	SNE	76 (26%)	76 (26%)	0
	SUM	*298 (100%)[6]*	*298 (100%)*	*0*

Table 2: Development of staff 2010 - 2011

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[6] The increase of staff during 2010 only concerns staff members which are not part of the establishment plan of the budget. The following table shows the distributions of additional staff to entities of Frontex

CA	4	**ICT helpdesk**
	1	**Assistant (replacement) in Exec Support**
	1	**Assistant in RAU**
	1	**Assistant in Agency Services**
Total additional CAs	7	
SNEs	4	**FISO FOO**
	1	**Short-term SNE extended fo FOO project**
Total additional SNEs	5	

In line with the before mentioned policy the number of staff in 2011 is established with 281 persons including the senior management of the Agency.

Frontex expects 2011 to be a year with a stable need for financial resources. In the following years a further stabilisation of financial resources together with an adjusted, modest increase of human resources, justified by sound Performance Management System.

	Budget 2009	Commitments 2009	Payments 2009	Amended Budget 2010 N1	Budget 2011
all amounts in Euros					
Title 1	15 956 000	15 461 214	15 106 087	20 085 000	21 761 000
Title 2	10 044 000	6 558 191	4 772 725	10 894 000	11 310 000
Title 3	62 250 300	59 489 849	34 290 316	57 311 843	53 313 000
Total	**88 250 300**	**81 509 255**	**54 169 128**	**88 290 843**	**86 384 000**

Table 3: Overview of expenditures (per Title) in 2011

Due to the foreseen peak mainly in the continuation of IT enabled projects during 2011, the ratio between administrative and operational expenditure will shift to a level of 38:62. However, as mentioned in earlier years, there are significant "hidden" operational expenditures included in the administrative expenditure (Title 1). The implementation of Frontex' Performance Management System will provide a better and more realistic picture on this real share between operational and administrative costs.

In 2011, other **administrative costs** will increase by approximately 0.4 M € out of which will 0.3 M € will be allocated to cover increased IT expenditures.

Operational expenditure will amount up to 62 % of the budget in 2011. The operational budget will decrease with 10 % in comparison to the amended budget 2010 N1. However, more efficient use of resources will allow increasing both, primary and secondary operational activities by 11%.

Aligned with the strategic objectives to strengthen security through border management, Frontex enhanced coordination will support to link crime prevention and the fight against crime stronger with migration management. Thereby, the full potential of the concept of Integrated Border Management concept will be used.

Taking into account that Frontex' functions cover the entire scope of the four tier EU border security strategy, 2011 will require in particular continued reinforcement of activities as regards development of relations and cooperation with third countries in the field of border management as well as return operations. Special efforts will be paid to the intensification of cooperation with relevant authorities of the third countries in the Mediterranean region, Western Africa, Central Asia and Far East.

Also 2011 will see Frontex, together with the Member States, participating in the continued development of a "European Surveillance System (Eurosur)". Combined with this will be a number of long term operations at sea, land and air borders.

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

Frontex will strive to further improve its analytical capacity. Links to the European immigration Liaison Officers (ILO) networks will be reinforced. The Situation Centre should develop to the next level of organizational maturity.

Based on experiences from years before it is possible to keep the budget allocated to Sea Borders at the original level of 2010 without hampering effectiveness. Despite the achieved high commitment level of Sea Borders, payments have been lagging seriously behind. Hence it seems reasonable that even a reduced budget will give sufficient room for 7 to 9 projects within the EPN Programme.

The largest part of the Frontex budget is allocated to Joint Operations to further improve Frontex' capabilities and effectiveness to coordinate operational activities of the MSs and SACs based on risk analysis. This enables better focusing on the main routes of irregular migration and enhancing the impact of border management on fighting crime at the external borders.

	Budget 2009	Budget 2010 (amended Aug 2010)	Draft Budget 2011
all amounts in 'Euros			
Recruitment	315 000	246 000	173 000
Administrative missions	450 000	450 000	600 000

	Budget 2009	Budget 2010 (amended Aug 2010)	Draft Budget 2011
all amounts in 'Euros			
Socio-medical infrastructure	55 000	75 000	61 000
Other staff related expenditures	430 000	692 000	772 000
Social welfare	63 000	70 000	70 000
Entertainment and representation expenses	175 000	175 000	135 000
TOTAL STAFF RELATED EXPENDITURES	15 956 000	20 085 000	21 761 000
Rental of building and associated expenditures	3 725 000	3 595 000	4 065 000
Data processing & telecommunication	4 290 000	5 165 000	5 425 000
Movable property and associated expenditures	209 000	174 000	65 000
Current Administrative expenditures	915 000	910 000	655 000
Postal expenditures	80 000	80 000	100 000
Non operational meetings	775 000	920 000	750 000
Auditing	50 000	50 000	250 000
TOTAL OTHER ADMINISTRATIVE EXPENDITURES	10 044 000	10 894 000	11 310 000

Table 4: Administrative expenditures 2009 - 2011

	Budget 2009	Budget 2010 (amended Aug 2010)	Draft Budget 2011
all amounts in 'Euros			
Operations	48 250 300	43 111 843	40 631 000

	Budget 2009	Budget 2010 (amended Aug 2010)	Draft Budget 2011
all amounts in 'Euros			
Land borders	5 780 000	4 250 000	4 500 000
Sea borders	34 350 300	26 870 843	24 040 000
Air borders	2 623 732	2 650 000	2 200 000
Return cooperation	5 496 286	9 341 000	9 891 000
Risk Analysis	**2 200 000**	**1 800 000**	**1 400 000**
Frontex' Situation Centre	**1 650 000**	**450 000**	**1 400 000**
Training	**6 800 000**	**7 200 000**	**5 700 000**
Research & Development	**1 400 000**	**1 400 000**	**1 032 000**
Pooled Resources	**1 400 000**	**1 400 000**	**1 000 000**
Miscellaneous	**550 000**	**1 950 000**	**2 150 000**
Miscellaneous	150 000	150 000	150 000
Operational IT projects	400 000	1 800 000	2 000 000
Operational Activities - Total	**62 250 300**	**57 311 843**	**53 313 000**
Grand Total	**88 250 300**	**88 290 843**	**86 384 000**

Table 5: Operational expenditures 2009 – 2011

Despite the budget decrease for *Joint Operations and Pilot Projects at the external borders* by 2.5 M € to 40.6 M € the absolute number of operational days will increase by 11 %.

Joint Operations and Pilot Projects on Land Borders have been allocated an amount of 4.5 M € to enhance coordination of operational cooperation of MSs and SACs in order to tackle irregular migration flows and enhancing the impact on fighting crime at EU external borders by targeting the Balkan and Eastern routes.

Joint Operations and Pilot Projects at Sea Borders is, as in earlier years, the biggest recipient of the Frontex budget allocation. An amount of 24.0 M € has been allocated to Sea Borders sector in order to tackle illegal migration flows on routes

as identified by risk analysis, by enhancing the coverage of sea operations in terms of operational areas and implementation periods.

Air Borders has a budget of 2.2 M € to tackle the situation originating from the Western Balkan region, Latin-America, Asia, Africa and the Middle East and for further implementation of a long-term approach to face the phenomenon of illegal migration by activating FJSTs at various airports identified by risk analysis.

Return Operations will intensify the support to MS and SACs to organize joint return operations. A budget of 9.8 M € has been made available to i.a. assist (including use of leased aircraft) in the organization of 20-25 Joint Return Operations by air, land or sea and to co-finance several of these operations.

Risk analysis will provide strategic analytical products and related advice as well as operational and tactical analytical products to internal and external stakeholders in a timely manner. A budget of 1.4 M € is available to produce the several periodical and ad hoc Risk Assessments and for analytical support to operational activities of the Agency.

Frontex Situation Center (FSC) will maintain situational awareness, support risk analysis and support emergency/crisis management processes by further increased operability by a 9/7 service.

In 2011 Research & Development Unit will have a budget of 1 M € to drive the process of harmonization and development of standards, both operational and technical for border control; to keep MSs informed about new technical/technological development in the field of border control and to represent the common interests of the MSs in border security research.

Training Unit's activities fall broadly in three main categories: standardized common curricula and upgrade courses, further training in order to achieve co operability for BG officers not trained on common training standards and training support. A budget of 5.7 M € is available for the many different activities. The decrease of financial means compared to earlier years should not impact on the number of training days delivered which will increase by 11%.

Pooled Resources Unit will manage and further develop pools of border guards and technical equipment of EU Member States, Schengen Associated Countries and Frontex in order to increase availability and deployability of operational resources for joint operations, technical and operational assistance, and rapid operational assistance and thereby to strengthen the response capacity of Frontex.

Miscellaneous operational activities cover mostly the budget for operational IT projects (€ 2 M) such as the completion of RAU/FSC automation, Return/Joint operation automation and other projects with Research & Development and/or Training as main beneficiaries. To a much smaller extent mission with an operational char-

acter but not linked to a specific operational project are covered from in this budget article.

1. General Part

1.1. Introduction

The Programme of Work[7], as mentioned by the Frontex Regulation[8], aims to outline and agree on Frontex' areas of possible activities in the year of question.

The Programme of Work 2011 (PoW 2011) of Frontex and its implementation is also closely connected with the elaboration and utilization of its Draft Budget 2011, justifying the allocations of means to titles, chapters and articles in the financial plan of Frontex.

As in previous years, the Programme of Work seeks a balance between transparency, security and flexibility, allowing Frontex to adjust its activities by making use of its operational independence.

The Programme of Work 2011 strives for

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

Ad 1) During 2009 Frontex Multi Annual Plan 2010 – 2013 was endorsed by the Management Board, translating Frontex' strategic positioning into tangible, long term oriented actions. The MAP has served as a reference during the elaboration of the Programme of Work.

Ad 2) Frontex started to establish a portfolio of Products and Services in 2009. During 2011 those Products and Services will be further delivered and the portfolio will be refined if necessary.

Ad 3) A limited number of new initiatives will be started in 2011. During 2009 and 2010 the grouping of Products and Services in mid to long term Programmes was started and will continue and further refined during 2011.

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[7] A Programme of Work is a statement for the activities or steps needed to accomplish a plan. It aims to make a strategy action related;

[8] Council Regulation (EC) No 2007/2004 of 26 October 2004 , establishing a European Agency for the Management of Operational Coordination at the External Borders of the Member States of the European Union

At this stage it is important to mention that changes to the assignment of human and financial resources to specific objectives in Chapter 2.5 can occur during the further planning and implementation process.

1.2. Mission

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

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

Frontex shall do so by ensuring the coordination of Member States' actions in the implementation of those measures, thereby contribution to an efficient, high and uniform level of control on persons and surveillance of the external borders of the Member States.'[9]

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

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

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

Frontex operational activities are intelligence driven and are undertaken under the premises of full respect of fundamental rights of individuals involved. The effectiveness of Frontex is based on its highly motivated and professional personnel. In return, Frontex will strengthen its status as a competitive employer.

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

Within the framework of the EU Internal Security Strategy Frontex also focus on operational activities targeting organized crime at the external borders.

1.3. Vision

"Frontex is the anchor stone of the European concept of Integrated Border Management, promoting the highest level of pro-

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[9] Frontex Regulation, Article 1

1.4. Strategy

Following Frontex' Multi-Annual Plan 2010 – 2013 Frontex will pursue a strength-ened **cooperative approach** towards the Member States and other key players in the area covered by the definition of integrated management of external borders of the EU Member States[10]. Despite a 'zero-growth-policy' applied by the Commis-sion and the budgetary authorities, the allocation of financial resources can be sus-tained at the same level as in 2010. The increased number of external partners and their contributions to the overall budget offers extended opportunities to be util-ized by Frontex during 2011. Additionally, consolidating financial management - estimations become more precise as they can be based on a growing pool of ex-periences and data, and higher level of utilization of staff members should allow to optimize the use of all available means.
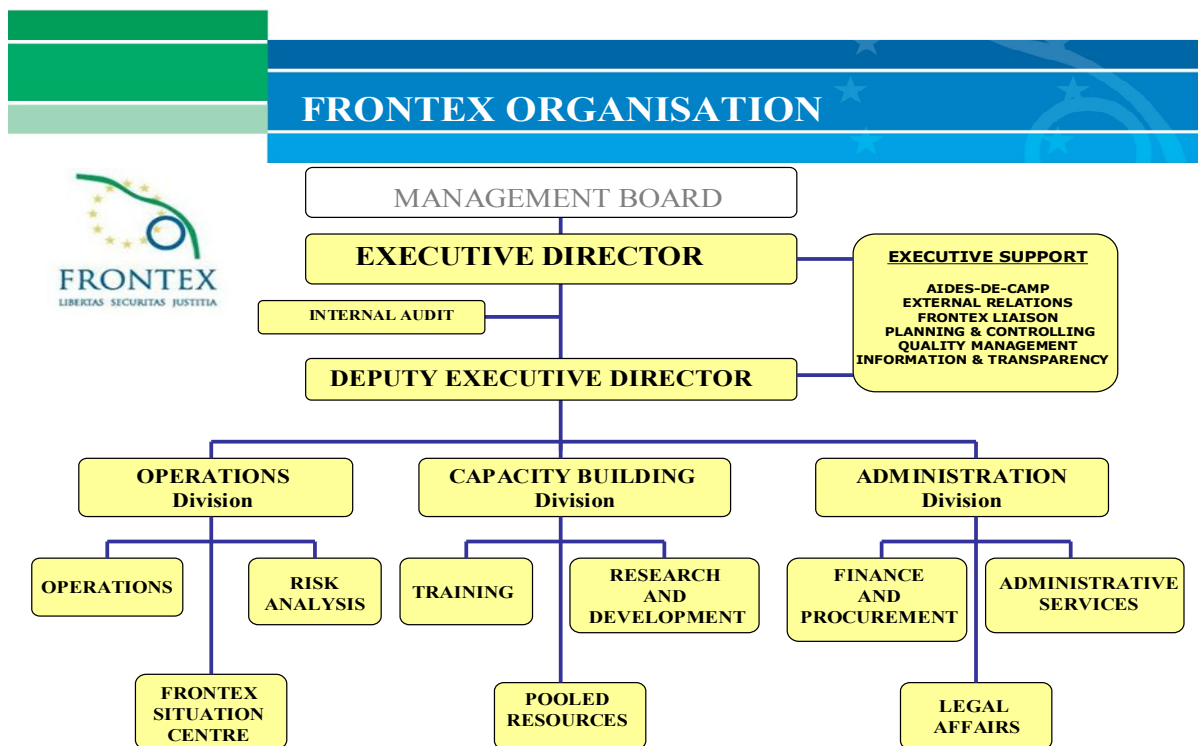
Figure 1: Frontex' organizational structure

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[10] Conclusions of the 2768th Justice and Home Affairs Council held in Brussels on 4-5 December 2006

		2010	2011
Human Re-sources	TA	143	143
	CA	79	79
	SNE	76	76
	SUM	***298***	***298***

Table 6: Overview of resources (2010 - 2011)

During 2011 the organizational structure is foreseen to remain the same as in the 2009 and 2010. The outcome of the Pilot Project 'Frontex' Operational Office' conducted during 2010 and 2011 might result in structural changes to be considered during 2011 and also in 2012.

Description	*Budget 2009*	*Budget 2010-(amended Aug 2010)*	*Draft Budget 2011*
All amounts in Euros			
I. **Subsidy from Community**	85 000 000	85 550 000	81 000 000
II. **Contributions from Schengen Associated Countries (SACs)**	2 400 000	1 890 843	4 534 000
III. **Contributions from the UK and Ireland**	850 300	850 000	850 000
IV. **Any voluntary contribution from the Member States**		0	p.m.
TOTAL	*88 250 000*	*88 290 843*	*86 384 000*
V. **Earmarked revenue**	0	0	0

Table 7: Development of financial resources (2009 - 2011)
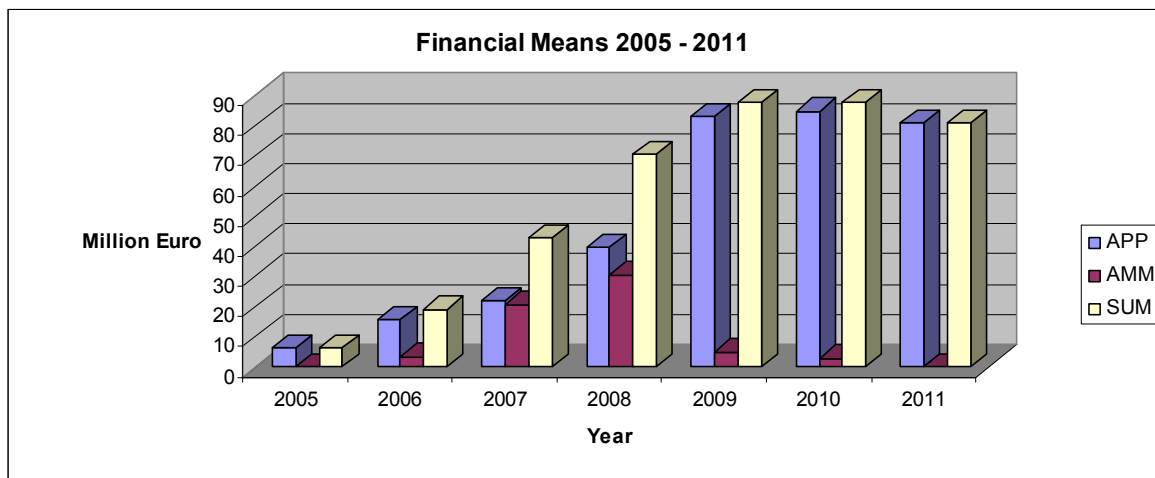
Figure 2: Development of financial means 2005 – 2011

The financial part of the budget will be slightly decreased (app 1.9 Mio Euro) compared to 2009 and 2010. Experiences gained during the last years should allow assessing the financial needs more precisely (increased level of utilization) and hence compensating this gap. In addition, internal and external processes have been established and refined allowing to do similar types of activities less time consuming and/or with less resources and thereby perform them more efficient.

Human resources are frozen at the level of 2010. Despite that higher involvement of Member States in Frontex' coordinated activities, thus reducing the relatively high share of financial means which are paid to the hosting Member States should be achieved in 2011.
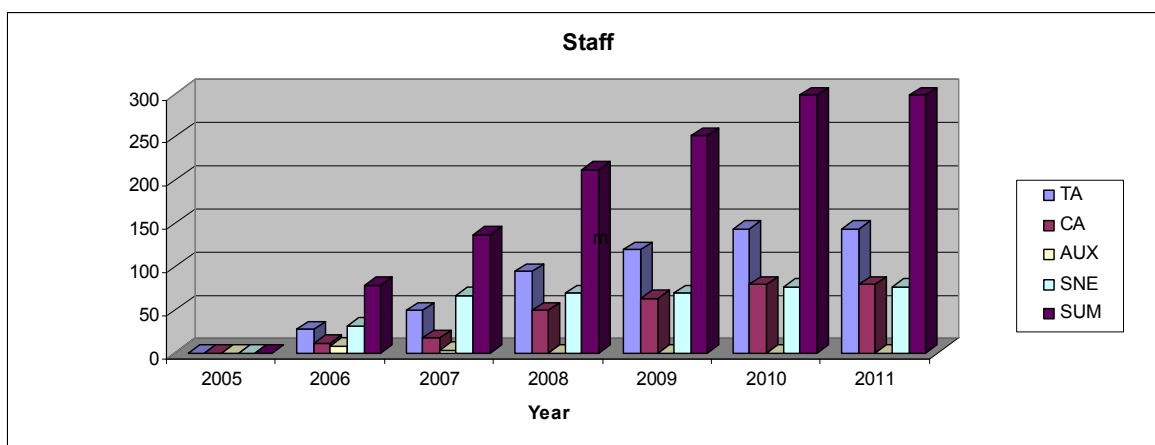
Figure 3: Development of staff (2005 - 2011)

Description	Budget 2009	Budget 2010 (amended Aug 2010)	Draft Budget 2011
all amounts in 'Euros			
Recruitment	315 000	246 000	173 000
Administrative missions	450 000	450 000	600 000
Socio-medical infrastructure	55 000	75 000	61 000
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Description	Budget 2009	Budget 2010 (amended Aug 2010)	Draft Budget 2011
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TOTAL STAFF RELATED EXPENDITURES	**15 956 000**	**20 085 000**	**21 761 000**
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Current Administrative expenditures	**915 000**	**910 000**	**655 000**
Postal expenditures	**80 000**	**80 000**	**100 000**
Non operational meetings	**775 000**	**920 000**	**750 000**
Auditing	**50 000**	**50 000**	**250 000**
TOTAL OTHER ADMINISTRATIVE EXPENDITURES	**10 044 000**	**10 894 000**	**11 310 000**

Table 8: Overview of financial resources allocated to administrative activities

Description	Budget 2009	Budget 2010 (amended Aug 2010)	Draft Budget 2011
all amounts in 'Euros			
Operations	***48 250 300***	***43 111 843***	***40 631 000***
Land borders	5 780 000	4 250 000	4 500 000
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Air borders	2 623 732	2 650 000	2 200 000
Return cooperation	5 496 286	9 341 000	9 841 000

Description	Budget 2009	Budget 2010 (amended Aug 2010)	Draft Budget 2011
all amounts in 'Euros			
Risk Analysis	**2 200 000**	**1 800 000**	**1 400 000**
Frontex' Situation Centre	**1 650 000**	**450 000**	**1 400 000**
Training	**6 800 000**	**7 200 000**	**5 700 000**
Research & Development	**1 400 000**	**1 400 000**	**1 032 000**
Pooled Resources	**1 400 000**	**1 400 000**	**1 000 000**
Miscellaneous	*550 000*	*1 950 000*	*2 150 000*
Miscellaneous	*150 000*	*150 000*	*150 000*
Operational IT projects	400 000	1 800 000	2 000 000
Operational Activities - Total	**62 250 300**	**57 311 843**	**53 313 000**
Grand Total	**88 250 300**	**88 290 843**	**88 384 000**

Table 9: Overview of financial resources (2009 - 2011) allocated to operational activities

1.5. Approach taken

1.5.1. Goal oriented approach

Frontex continues to apply a **goal oriented approach**. The identification of goals enabled the Agency to move to a multi annual planning. **Awareness, Response, Interoperability** and **Performance** will be maintained as Frontex' goals.

1.5.2. Identification of Programmes, Projects, Products and Services

In 2011 Frontex will continue towards organizational maturity, strengthening its portfolio of Products and Services by improving quality but also establish new products and services.

During the last years several Member States and the Commission have strongly addressed the issue of transforming Frontex' activities into mid to long term deliv-

erables. Frontex will continue to address those permanent needs in a tailored and satisfactory way by grouping products, services and projects in programmes with a mid to long term perspective.

1.5.3. Programmes to enable multi-annual planning

Frontex has defined 'Programmes' as a system of products or services (including the delivery of single products) intended to meet stakeholder needs. The introduction of programmes has provided the Management Board with the necessary tool to set requirements within which the management of Frontex should be enabled to act on a mid to long term basis.

As programmes have a mid to long term scope, it has been possible to arrange and rearrange operational activities within the framework of such programmes when needed. The assessment of the needs is done in a cyclical (annual) way. It is well understood, that this timeframe must be aligned with the one of operational and political key stakeholders (e.g. Stockholm Programme and Action Plan implementing the Stockholm Programme[11]).

The set up of a programme can follow different approaches such as addressing a specific geographic area, a specific modus operandi, or a field of activities. This allows addressing the core of a problem instead of tackling consequences solely and also enables assessment of outcome defined as impact of such activities.

For 2011, and at the current stage, several geographical and topical areas have been identified to be covered by programmes. These include:

- Mediterranean Sea and Atlantic Ocean;

- Western Balkan and linkage to Eastern European area;

- Direct links to high risk countries of origin;

- Border surveillance development; and

- Border checks development.

Projects will remain in the portfolio of the Agency, used for time limited activities of non-recurring character. Projects will also be carried out to develop, design and implement new tools with the aim to make them permanent products and services of the Agency.

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[11] Council document 17024/09, adopted by the European Council on 10/11 December 2009 and COM (2010) 171

Beside operational activities also products and services will be clustered in mid to long term programmes. The clustering can either be vertical (within one division/unit) or link activities of different divisions/units into one entity.

1.6. Environmental Scanning

Frontex does not act in a stabile environment, immune to externalities such as political, economical, social, technological, legal and environmental factors. These factors determine and directly or indirectly (via an intermediate) cause effects in the Agency or its environment.

Before turning to different factors, it is worth stressing, that Frontex, primarily acting as a coordinator, is extremely dependent on the Member States' and Schengen Associated Countries' and their willingness to actively participate in and to deploy technical assets to the Agency's activities. The aim of this part is to make the governing body and the European institutions mainly aware of factors Frontex is exposed to and which directly or indirectly might have an impact on the implementation of the proposed Programme of Work.

It should become clear that a permanent controlling of these identified factors will be needed in order to set actions in a more proactive way.

1.6.1. Political or EU-related factors

Impacts of the Lisbon Treaty

The Treaty of Lisbon took effect on 1 December 2009. With it, the concept of Integrated Border Management has been introduced into the primary law of the EU. The European Parliament and the Council may now adopt any measure necessary for the gradual establishment of an integrated management system for external borders.

Council Conclusions on the management of the external borders of the Member States of the European Union

The Council Conclusions[12] are seen as part of a number of key decision and documents framing the work of Frontex within the concept of integrated border management. Most importantly, as outlined in the preamble of the Council Conclusions, they are based on the Commission's Communication on the future devel-

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[12] 2873rd Justice and Home Affairs Council meeting Luxembourg, 5 and 6 Jun 2008

opment of Frontex, and on examining the creation of a Border Surveillance System.

2009 brought about, besides the entry into force of the Lisbon Treaty also the adoption of the Stockholm Programme. Those two important milestones are linked with each other and outline major changes to the security architecture and organization of European border management. Frontex will face important developments in the years to come, resulting from the political ideas and concrete calls for action enshrined in those frameworks.

On 16 October 2009 the Commission adopted the Communication "Towards an integration of maritime surveillance in the EU: A common information sharing environment for the EU maritime domain" ('CISE'). The General Affairs Council of 17 November 2009[13]requested the Commission to present a roadmap for the development and implementation of the CISE in a step by step approach before the end of 2010.

The JHA Council Conclusions of 25-26 February lists 29 measures clustered under five headings for reinforcing the protection of the external borders and combating illegal immigration. The measures aim at

- activities related to FRONTEX (in general)

- the development of the European Surveillance System - EUROSUR,

- the fight against illegal immigration networks and trafficking in human beings,
- solidarity and the integrated management of external borders by the Member States and
- the cooperation with third countries,

Those measures include work on the amendment of the Frontex Regulation, to close 'gaps' related to RABITs and CRATE, improved cooperation with countries of origin, joint return operations, cooperation with EASO, further enhancement of training activities (ERASMUS), and piloting regionalization by establishing an operational office.

Last but not least, Frontex has been called to reexamine its own role and structures in order to be able to successfully meet the future challenges of integrated border management. Thus, in the near future, a strengthened role and mandate of Frontex might also consist in the regionalization of the agency. Such regionalization was also supported in a number of political declarations, Council Conclusions and reiterated by the Stockholm Programme[14]. Operational offices in regions affected by increased migratory pressure would be able to meet the needs of the European Member States, increasing efficiency and effectiveness and thus adding

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[13]http://ec.europa.eu/maritimeaffairs/pdf/external_relations_council_conclusions_17112009_en.pdf

[14] The Stockholm Programme – An open and secure Europe serving and protecting the citizens, Council document 17024/09, JAI 896, Brussels, 2 December 2009, p. 55.

value to Frontex joint operations.

The Internal Security Strategy (ISS)

The EU Internal Security Strategy[15] of February 2010 expressively mentions that "The cooperation of law-enforcement and border authorities, judicial authorities and other services in, for example, the health, social and civil protection sectors, is essential. Europe's Internal Security Strategy must exploit the potential synergies that exist in the areas of law-enforcement cooperation, integrated border management and criminal-justice systems.

Standing Committee on Internal Security (COSI) and cooperation between JHA Agencies

The four JHA Agencies (Europol, Eurojust, CEPOL, and Frontex) produced a joint report on their cooperation addressed to the COSI. The report takes inter alia full account of 'The Stockholm Programme'[16], the Internal Security Strategy[17] and the work previously achieved by the Justice and Home Affairs (JHA) Heads of Agencies meetings.

The work of COSI and the objectives set will have to be implemented in the period 2010-2011 and regularly evaluated during this period. Thus, further efforts will have to be made to align the planning processes of the Agencies but also with the Member States as the entities coordinated by COSI.

Action Plan implementing the Stockholm Programme

The Action Plan outlines in its Annex in seven areas chapters how the European area of freedom, security and justice will, together with the **Europe 2020** strategy, serve as s key element of the EU's response to global long-term challenges and a contribution to strengthening and developing the European Model of social market economy into the 21st century. Although most of the areas contain guiding principles for Frontex' activities the emphasis is clearly on Frontex' contribution to ensure the security of Europe.

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[15] Adopted by the European Council, 25/03/10 (5842/2/10)
[16] 17024/09 JAI 896
[17] 7120/10 JAI 182

Frontex' Mandate

In February 2010 the European Commission (EC) issued a proposal for amending Council Regulation No 2007/2004, which established Frontex. The amendment of the Regulation should clarify the mandate of the Agency and address identified shortcomings.

Considering the ongoing discussions and the positions expressed by several Member States, the planning for 2011 was based on the current mandate of Frontex assuming that the legislative process will be finalized until mid to end of 2011.

Schengen Enlargement

Bulgaria and Romania are likely to become parties to the Schengen agreement in 2011. Thus, the area of free travel with no internal controls might expand to the shores of the Black Sea, making the two Member States potentially more attractive for illegal migration flows transiting through Turkey.

1.6.2. Economical factors

Increasing budget deficit in some Member States

In addition to increased unemployment, some Member States (Greece, Spain, Portugal and Ireland) have also been faced with significant deterioration of public finances. Austerity measures are thus likely to lead to severe cuts in the public sector, which may reduce the capacity of these Member States to effectively manage their external borders. More directly, another consequence might be that limited human resources or means can be made available to Frontex' coordinated activities.

Weak labour demand in most Member States

The full impact of the global economic downturn on Member States' labour markets is not yet fully understood. The EU unemployment rate is predicted to increase from its January 2010 level of 9.6% (or 23 million people) to 10.2% by the end of 2010. There is also the likelihood of partial economic recovery without creating new employment opportunities.

Importantly, the increase in unemployment is expected to be greatest for non-national workers who, at the moment, constitute about 5% of the total labour force in the EU.

There is often a lag of reduced labour demand subsequent to the end of a recession. Furthermore, it is likely that there is not just a delay in the recovery of employment opportunities but also variations in its duration between Member States.

1.6.3. Social and political climate

Public attitudes towards migration in the EU will continue to be determined mainly by the economic situation. Irregular migrants might face further social stigmatization, exacerbated by reduced spending on integration programmes in some Member States with large migrant communities.

Given the enormous cultural, ethnic and religious heterogeneity of the EU-bound irregular migration flow, tension or even violent conflicts are becoming increasingly difficult to avoid, as demonstrated by incidents in France (Pas De Calais), Greece (Patras, Athens) and Italy (Rosarno).

1.6.4. Technological developments related to border management

There are still significant implementation delays to the two major IT systems available in the field of border management and border control; the Second Generation Schengen Information System (SIS II), and the Visa Information System (VIS) – when operational - will have a major influence on the ways (processes) in which border checks have to be performed at BCPs.

VIS, SIS II and the System for the Comparison of Fingerprints for the Application of the Dublin Regulation (EURODAC) are to be centralized and operationally managed by a new Agency for the operational management of large scale IT systems in the area of freedom, security and justice.

1.7. Outlook for the situation at the external borders in 2011

1.7.1. Situation in 2010

The Semi-Annual Risk Analysis for 2010 confirmed the overall decreasing trend in irregular migration to the EU that was described in the ARA 2010. In particular, the indicators for detections of illegal border crossing, detections of illegal stay and the number of applications for asylum all showed broadly similar declines of about 20% compared to their levels one year ago.

Irregular migration from Africa to the EU continued to decrease. Member States have reported a diversification of embarkation points in Northern Africa but, so far, used with far less intensity than the points used in 2008. One exception is the increasing use of air connections to Turkey by migrants from Northern Africa, who then cross the EU external border with Turkey illegally. Turkey has been confirmed as the main transit country for irregular migration to the EU, in particular for nationals from Afghanistan.

The recent shift from maritime to land border detections of illegal border crossing in Greece reveals the importance of combining surveillance activities with the identification of the illegal migrants, and whenever possible with their return. In the first half of 2010, maritime detections represented 16% of all detections, compared to 49% one year ago.

As described in the ARA 2010, job opportunities in the EU are the main pull factor for illegal migration. According to the Commission, in the context of a still uncertain economic recovery, high unemployment could be foreseen in the EU for some time ahead, and thus irregular migration in 2011 is likely to stay below the peak reached in 2008.

The main development along the EU external borders in 2011 is the likely enlargement of the Schengen area to Romania and Bulgaria. The current plan mentioned March 2011, but final discussions are still underway. As far as irregular migration is concerned, the enlargement is likely to bring more pressure on the land border between Bulgaria and Turkey. Facilitators might also develop new irregular migration routes through the Black Sea, but coastal facilities are less developed then around the Aegean Sea and further intelligence and analysis is required to assess the potential scale of irregular migration through this route. At the same time, the enlargement is likely to reduce the use of the Western Balkans as a transit region for irregular migration.

The possible lifting of the EU visa obligation for Albanian citizens in 2011 could reduce irregular border crossing pressure at the Albania-Greece land border. This in

turn might have consequences for the deployment of human and technical resources at the borders.

1.7.2. General outlook

Persistent weak labour demand in the EU

With labour demand expected to remain weak in 2011, migration policies of most Member States are likely to remain focused on:

> (a) limiting the number of third country arrivals by means of visa issuing and limiting the number of work permits (in the low-skilled sectors);
> (b) strengthening border management by cooperating with the key transit countries;
> (b) increasing the number of both voluntary and forced returns;
> (c) amending legal provisions for a wide range of irregular migration-related issues (duration of detention, criminalization of illegal entry, longer prison sentences for facilitation);
> (d) increasing efforts to limit residence (illegal stay) and labour law abuses (illegal work).

Swift diversification of modi operandi, possible displacement between routes or border types, and escalating attempts to evade detection or identification are all likely to increasingly occur in response. Irregular migrants already living in Member States will be in a better position (compared to those considering migration) to react quickly to any increase in labour demand. Still, they will increasingly be faced with long-term integration problems resulting in conflicts with the majority of the population. Rising tensions between different ethnic groups and related threat to internal security in France, Italy and Greece is likely.

Irregular migration through Turkey

Two thirds of all detections for illegal border crossing at the external sea borders in 2009 occurred at the borders between Greece and Turkey, which makes the collaboration with this third-country paramount. Migrants are likely to switch from entering Turkey by land to arriving there legally by air.

Secondary movements from Greece to other Member States

The large majority of irregular migrants arriving in Greece through Turkey will increasingly be interested in moving quickly to another Member State. They will continue to have basically two options; (a) the use of false documents in order to reach other Member States by air or by regular ferry link to Italy, (b) hiding on ferries

bound for Italy or in a truck on route to Western Balkans or Bulgaria and further on to destination Member States (mostly the UK and Northern Europe).

Demand for facilitation services (providing false documents and/or clandestine transport) will continue to attract criminal groups. This profit-driven subsequent facilitation should be considered a major threat since it is linked with facilitation of illegal entry (initial facilitation) as well as the attempts to circumvent Dublin II asylum procedures.

Use of false documents

Given the increasing level of security features in modern travel documents and stricter migration policies across Member States, the misuse of genuine travel documents is likely to be an entry method which will steadily rise.

1.7.3. Specific outlook

Irregular migration from Asia

China

Available information from the Chinese National Tourism Administration (CNTA) suggests that numbers of Chinese travellers to Europe (including the Russian Federation) have seen a 2,5% decline in the first nine months of 2009, while travel to the US, Australia, New Zealand or African countries further increased. There were no Member States among the Chinese top 10 destinations for the same period. This trend is likely to continue in 2010, however, in 2011, Chinese tourism to Member States is expected to grow.

Abuse rate of the ADS travel from China to Australia is eight times lower that the abuse rate for other types of visas. Therefore ADS is not expected to be the most often abused visa for Chinese irregular migration to the EU. In addition, due to the fact that profiling irregular migrants among ADS groups is relatively easy, Chinese irregular migration relying on ADS will remain the easiest to detect at the borders.

Abuse of family reunification provisions or student visas as well as abuse of travel documents[18] will therefore remain the most commonly used method for entering and/or overstaying. Abuse of asylum procedures, as a modus operandi, is likely to remain the preferred option for Chinese migrants targeting the UK.

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[18] The documents most frequently used are Asian passports not requiring visas to the EU, such as passports from Malaysia, South Korea, Singapore and Hong Kong SAR

Irregular migration from East and West Africa

As a general rule, irregular migration flows from East and West Africa are likely to remain at the current reduced levels also in 2011. Apart from the described unfavourable conditions in Member States, the following factors will govern the size of the flow:
- effective border management measures;
- increasing physical risks of irregular migration (longer routes);
- heavy reliance on family, clan or ethnic networks already in Member States related to finding income-generating activity or initial financial support
- limited options for diversification of entry methods (increasingly narrow legal/labour migration channels).

Still, reduced pressure does not suggest a structural change in the underlying reasons for irregular migration to the EU.

Somalia

Detections of Somalian nationals for illegal border crossing at external borders of the EU will, if not countered properly, remain inflated by the nationality swapping phenomena. Nationals from both East and West Africa are likely to engage in this practice.

Nigeria

Irregular migration flows of Nigerians to the EU are likely to remain very diverse when it comes to the methods of entry or affected routes and border types. Air route through hubs like Istanbul is likely to be the method on the rise. Land route options, involving crossing Sahara region, is likely to be less frequently used.

Middle East and North Africa

Palestinian irregular migration to the EU will remain rather complex and not well understood phenomenon. The issue of false nationality claims is likely to distort the picture given that Arab speakers from Maghreb countries are believed to be declaring themselves as Palestinians (affecting mainly East Mediterranean route).

In Libya, the departure of stranded irregular migrants from sub-Saharan Africa is likely to intensify in 2010. As described earlier, a proportion of irregular migrants from Maghreb are likely to increasingly use air route to reach Turkey and make illegal crossing to Greece (or Bulgaria).

Latin America

Irregular migration pressure and the composition of the flow from Latin America is likely to be mainly driven by economic situation in Spain, the UK, Portugal and

France and facilitated through abuse of travel documents and corruption. Importantly, after Canada introduced visa requirements for Mexican nationals, a moderate increase of irregular migration pressure from Mexico is likely.

1.8. ARA Recommendations for 2011

The recommendations outlined in the ARA remain valid. For a complete description, the reader is referred to the full text of the ARA 2010. Additionally, for each recommendation the main areas concerned (and MS concerned) have been mentioned.

The recommendations have been drafted according to the results of risk analyses. However, they should be interpreted in the context of major EU policy developments such as the Stockholm Programme, the European Border Surveillance System (EUROSUR), and the revision of Frontex regulation.

The Stockholm Programme emphasizes the importance of facilitating legal access to Member State territories, while taking measures to counteract irregular migration and cross border crime to maintain a high level of security within the EU. The strengthening of border controls should not prevent access to protection systems for eligible persons, particularly those in vulnerable situations. The Stockholm Programme also calls for the further development of integrated border management, including the reinforcement of the role of Frontex to increase its capacity to respond more effectively to changing migration flows. A common approach with regard to safeguarding of fundamental rights during all activities of the JHA Agencies as a universal requirement has to sought. That calls for a streamlined approach including monitoring, reporting and training mechanisms, supported by the EU Fundamental Rights Agency.

At the Southern and Eastern borders, the European Border Surveillance System (EUROSUR), will continue to support Member States by developing systems with modern technologies, by promoting interoperability and uniform border surveillance standards and by extending cooperation and improving data sharing between Member States and Frontex.

The Frontex regulation may be amended, which would provide an opportunity to improve the efficiency of the agency and to increase the extent to which it is intelligence-driven. In particular, the effective use of a greater breadth of information, would significantly add value to activities coordinated by Frontex and would improve cooperation between border control authorities and other Member State law enforcement authorities involved in fighting cross border crime.

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1. To respond to increasing uncertainties, border control authorities have to be flexible.

Areas concerned:
- Mediterranean Sea and Atlantic Coast off Western Africa (Cyprus, Greece, Italy, Malta, Spain)

- (Land) border with Turkey and with Western Balkan countries (Bulgaria, Greece, Hungary, Romania, Slovenia)
- EU airports, including destinations for third country hubs

2. The response to irregular migration through Turkey should focus on a combination of surveillance activities, accompanied by identification and return measures.

Areas concerned:
- Eastern Mediterranean Sea (Cyprus, Greece)
- (Land) border with Turkey (Bulgaria, Greece)

3. The ability to rapidly identify undocumented irregular migrants should be improved at the EU external borders.

Areas concerned:
- Mediterranean Sea (Cyprus, Greece, Italy, Malta, Spain)
- (Land) border with Turkey and with Western Balkan countries (Bulgaria, Greece, Hungary, Romania, and Slovenia).
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4. To increase the capacity of Member States to respond to sudden increases in the number of applications for international protection at the EU external borders.

Areas concerned:
- Mediterranean Sea (Cyprus, Greece, Italy, Malta, Spain)
- (Land) border with Turkey and with Western Balkan countries, Eastern land border with Ukraine and Belarus (Bulgaria, Greece, Hungary, Latvia, Lithuania, Romania, Slovakia, Slovenia, Poland).

5. Frontex is to support the enhancement of the border check capacity of Member States to detect passengers abusing travel documents, both through capacity-building and through the implementation of joint operations.

Areas concerned:
- main EU airports (France, Germany, Italy, Netherlands, Spain, UK)
- Eastern land border with Belarus, Moldova, Russia and Ukraine, (land) border with Turkey, with Western Balkan countries (Bulgaria, Estonia, Finland, Greece, Hungary, Latvia, Lithuania, Poland, Romania, Slovakia, Slovenia)

6. Border control is to increase the focus on detections of irregular migrants hiding in vehicles, and integrate in its intelligence the outcome of Member States domestic investigations.

Areas concerned:
- main land BCPs (Bulgaria, Estonia, Finland, Greece, Hungary, Latvia, Lithuania, Romania, Slovenia, Slovakia, Spain, Poland)

7. Border-control authorities are to improve information sharing with visa issuing authorities and to integrate the outcome of domestic investigations related to overstaying into profiling at border checks.

Areas concerned:
- main EU airports (France, Germany, Italy, Netherlands, Spain, UK)

8. Frontex is to develop joint operations along the Eastern Land Borders and in the Western Balkans focusing on crimes related to smuggling of excise goods, drugs or weapons during entry to the EU, and on crimes related to stolen assets while exiting the EU.

Areas concerned:
- Eastern Land Borders, land border with Western Balkan Countries (Bulgaria, Estonia, Finland, Greece, Hungary, Latvia, Lithuania, Poland, Romania, Slovakia, Slovenia)

9. Frontex and Europol should work closely together with Interpol and other law-enforcement authorities, to improve situational pictures and to ensure that the outcomes of criminal investigations on THB issues are used for profiling of victims and their traffickers at the borders.

Areas concerned:
- Mediterranean Sea (Cyprus, Italy, Greece, Malta, Spain)
- Eastern land border, land border with Western Balkans (Bulgaria, Estonia, Finland, Greece, Hungary, Latvia, Lithuania, Poland, Romania, Slovakia, Slovenia)
- main EU airports (France, Germany, Italy, Netherlands, Spain, UK) and Portugal (for flights from Brazil).

2. Key Business Areas of FRONTEX and related objectives

2.1. Goals as corner stones of Frontex' Multi Annual Plan 2010-2013 (MAP 2010 – 2013)

The revision of Frontex' approach to strategic management during 2008 and 2009 lead to the revision of Frontex' strategic positioning. The assessment of Frontex strategic position by its Management Board was translated into a multi annual plan covering the years 2010 – 2013 for implementation.

Frontex defines goals as open ended statements of what Frontex wants to accomplish, with no quantification of what is to be achieved and no time criteria for completion.

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

2.1.1. Goal 1: <u>Awareness</u>

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

2.1.2. Goal 2: <u>Response</u>

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

2.1.3. Goal 3: <u>Interoperability</u>

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

2.1.4. Goal 4: <u>Performance</u>

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

2.2. Objectives and Outputs

Frontex understands objectives as end result of planned activities, stating what is to be accomplished by when and quantified if possible. This should be operation-ally related statements of outputs, contributing to the achievement of a particular goal with a clear ownership.

That is in line with the definition of performance as the end result of activities, ac-tual outcome of strategic management process.

The description of objectives, as mentioned in the Programme of Work 2011, will remain at a high (governance) level, and will refrain from moving to a micro level, which will be required for the day-to-day management of Frontex.

In this version of the Programme of Work 2011 the objectives will be linked with outputs/results further defined projects, products, and services as outlined in the introduction.

2.3. Performance Management System and Prioritization

2.3.1. Performance Indicators

Performance indicators are tools used by Frontex' management to assess and control the progress achieved towards the accomplishment of set objectives or goals.

In absence of a single definition of performance indicators, Frontex defines them as financial or non-financial metrics, used to quantify **objectives** to reflect strategic performance of the organization.

Frontex' Performance Management System is based on three elements,

> **PEOPLE** contributing to Frontex' programmes, products, services, and pro-jects;

PROCESSES as sequential steps of activities leading to Frontex' deliverables and

INFORMATION generated during those processes, the analysis of which allowing to monitor and control the process towards objective achievement.

Performance indicators will enable the management to steer activities towards objective achievement, some of them will feed into Governance indicators that will enable the Management Board as governing body of Frontex to assess Frontex performance towards agreed high level goals.

After the conceptual and design phase have been finalized in 2010, the collection of information that generate quantitative and qualitative measures will continue in 2011, allowing sketching a picture of Frontex' performance based on primary and secondary data throughout 2011. It has to be understood that the implemented system will undergo change initiatives to deal with weaknesses identified. It is expected that the number of change initiatives will flatten out over the next 1 ½ - 2 years making the system more stable. For 2011 and 2012 the introduced reliability index of each of the indicators will remain at a low to medium level. With an increased pool of information used for analysis and performance assessment the reliability index will increase.

The following list contains indicators for which information will be collected, analyzed and concluded. The indicators are grouped in four areas (**Effectiveness, Participation of Stakeholder, Impact, and Performance**). The majority of them have different 'drill down levels' generating information for different management and governance levels.

No.	Name	Description
1	Alignment index	The purpose of this indicator is to answer the question "Is Frontex at the right time at the right place?" by showing the linkage of human resources planned and deployed in operations with the number of irregular migrants intercepted during the operations.
2	Average operational days ratio (HR)	The purpose of this indicator is to answer the question "To what extent are the available human resources (allocated to the operation) utilized for direct operational activities?" This is shown by comparing the number of operational man-days (spent for implementing the operation) to the number of all man-days related to the operation (e.g. including also time spent in travel and idle time).

No.	Name	Description
3	Average operational days ratio (TE)	The purpose of this indicator is to answer the question "To what extent are the available TE resources (allocated to the operation) utilized for direct operational activities?" This is shown by comparing the number of operational days of TE (spent for implementation of the operation) to the number of all days of TE related to the operation (e.g. including also time spent in transport and idle time).
4	External data contribution timeliness and quality	This indicator measures the input received from external sources. The indicator answers the question "To what extent is data input received by Frontex on time?" This is measured by the percentage of data contributions received on time, with acceptable level of completeness and quality.
5	Operations plan implementation ratio (HR)	The purpose of this indicator is to assess the effectiveness of JO planning in the area of human resources (HR) utilization by outlining the difference between HR deployment plans (in man-days, according to the raised JO needs) with the implementation.
6	Operations plan implementation ratio (TE)	The purpose of this indicator is to assess the effectiveness of JO planning in the area of technical equipment (TE) utilization by outlining the difference between TE deployment plans (in operational days, according to the raised JO needs) with the implementation.
7	Product quality level	This indicator answers the question "What is the perception of the quality of Frontex' products in the eyes of external customers?"
8	Product delivery timeliness ratio	The purpose of this indicator is to answer the question "How timely does Frontex deliver its products and services?"
9	Time to respond	The purpose of this indicator is to measure the average time passed from the moment of recognizing the unfavourable event or trend resulting in the recommendation to start the operation to the actual start of the operation which fulfils the recommendation.
10	Vigilance index	The purpose of this indicator is to measure the effectiveness of Joint Operations by indicating the ratio of irregular migrants apprehended inland to the total number of all irregular migrants apprehended or denied entry (at the borders or inland).

No.	Name	Description
11	Objectives achievement index	The purpose of this indicator is to measure the effectiveness in achieving the originally set objectives of various Frontex projects / operations. Set of objectives for each operation can be different.
12	Resource ratio (HR-Host)	The indicator answers the question "To what extent are hosting MSs involved in the operation(s)?" This is related to the level of involvement of human resources.
13	Resource index (TE)	The indicator answers the question "To what extent are hosting MSs involved in the operation(s)?" This is related to the level of involvement of technical equipment.
14	Stakeholders satisfaction level	Average satisfaction level of stakeholders with the Frontex' activities, products and services.
15	Product usage level	The indicator answers the questions "To what extent is Frontex building interoperability between countries through: (i) successful introduction of common practices/standards, and (ii) dissemination of information influencing the decision making processes?" This is done by comparing the number of customers, which declare their usage of the product with the total number of customers, which have been supplied with the product. The usage will be assessed by answering the questions regarding the influence of the product on customers' priorities for planning, training and/or operational activities.
16	Average contribution size (HR)	This indicator measures the participation in joint efforts coordinated by Frontex. This is measured by the average contribution of MSs and SACs and third countries to Joint Operations in terms of man-days of each country's people involvement.
17	Average contribution size (TE)	The purpose of this indicator is to measure the average contribution of MSs and SACs and third countries to Joint Operations in terms of technical equipment.

No.	Name	Description
18	HMS commitment ratio	The purpose of this measure is to indicate the ratio of reimbursements planned to be paid (committed) to host MS with reimbursements planned for guest countries.
19	HMS reimbursement ratio	The purpose of this measure is to indicate the ratio of reimbursements paid to host MS with reimbursements paid to guest countries
20	Participation index	This indicator answers the question "How successful is Frontex in implementing integrated border management – as measured by number of countries, which were involved in at least one operation coordinated by Frontex?" The indicator measures the number of countries involved in the primary and secondary activities of operations coordinated by Frontex.
21	Pool usage (HR)	The indicator answers the question "How many of the people used in Frontex coordinated operations come from the pools? In other words: how adequate are the pools to the needs?"
22	Pool usage (TE)	The indicator answers the question "How much of the TE used in Frontex' coordinated operations comes from the pools?".
23	Pool utilization (HR)	The indicator answers the question "To what extent is the pool of human resources utilized?"
24	Pool utilization (TE)	The indicator answers the question "To what extent is the pool of technical equipment utilized?"
25	Budget implementation ratio (committed)	The indicator answers the question "What is the level of the budgetary commitments?"
26	Budget implementation ratio (paid)	The indicator answers the question "What is the level of the budget paid?"

The initiative is accompanied by activities to revise internal process applied to produce the expected products and services as outlined in the operational documents such as the Programme of Work (see 2.3.2.).

2.3.2. Prioritization

End-users and those paying for delivery need to have some confidence and reasonable expectation of what will be delivered. Therefore, a prioritization technique is needed that will give the stakeholders this confidence.

During the meeting of representatives of members of Frontex' Management Board (1 June 2010) Frontex' customers were asked about their preferences for specific projects, products and services. The application of a prioritization mechanism during the session allowed to receive feedback from all participants and also to develop the list describing the product and service portfolio interactively. The outcome of this exercise is contained in Annex 2.

Finally, is has to be mentioned that in the design phase of Frontex products and services portfolio, reflected in the Frontex' Programme of Work 2011, different requirements based on risk analysis and customers' needs had to be balanced.

2.4. Frontex' operational portfolio and programming

2.4.1. Operations Division

2.4.1.1. New proposals and priorities

The area of gravity for the operational activities in 2011 will be at the South Eastern external borders with active support to Bulgaria and Romania to tackle possible new migration flows after accession to the Schengen area. The general goal is to increase the operational overall intensity up to 11%, and the level of MS' participation.

Implementation of pilot project FOO in Piraeus/GR:

After the opening of Frontex Operational Office (pilot project) as of 01 October 2010 the effectiveness of operational activities in the South Eastern External borders of the EU is expected to be reinforced and improved.

Land Borders:

- Operational activities at the Greek- Albanian border will be incorporated into JO Neptune (previously part of JO Poseidon Land);
- Extension of JO Poseidon Land 2011 as permanent operation to the Greek-Turkish and Bulgarian-Turkish (after final accession of Bulgaria into Schengen) borders;
- Establishment of a new multiannual programme covering joint operational activities at the external land borders including JO Jupiter, JO Neptune, and possible JO Eurocup 2012;

Sea Borders:

- JO Hermes will be replaced by a joint operation in the Ionian Sea (JO Aeneas);
- Possible JO in the Black Sea (JO Nereus) based on risk assessment after accession of Romania and Bulgaria into Schengen);

Air Borders:

- Open and flexible implementation system of joint operational activities;

Joint Return Operations:

- Further implementation of chartering of aircrafts;
- Tender procedure for a framework contract and further evolvement of a procedure for chartering of aircrafts.

Counter Trafficking of Human Beings (THB)

- Deployment of trained interview teams to a number of high risk locations at the EU external borders also in order to improve identification of THB victims during Frontex coordinated JOs (tailored training provided in cooperation with CBD).
- These teams will be tasked with gathering specific information on trends and profiles of potential THB victims; data gathered by these teams will be used for risk analysis purposes for the more careful targeting of future Joint Operations against THB.
- Frontex thus encourages hosting Member States to ensure follow-up of the cases of potential victims by sharing this information with their competent national authorities.

2.4.1.2. Further development of Programmes in 2011 (ARA RECOM 1 – 9)

Poseidon Programme

The core idea of the Poseidon Programme is to further develop the permanent organizational structures such as EPN and Focal Points at the south-eastern EU external border.
The main objectives are
- to increase the effective fight against irregular migration with focus on land border between Turkey and GR/BG, and
- to improve detection and prevention of cross border crime by implementing harmonized and targeted joint operational activities.

Under the umbrella of the Regional Programme Poseidon the Joint Operation Poseidon Sea, Joint Operation Poseidon Land and the Project Attica are implemented.

JO Poseidon Sea (RECOM 1-4,9)
Implementation period: Permanent
Budget: Up to **32 %** of the budget of SBS
Host country: Greece
BCP experts, debriefing experts; screening experts (managed through PP Attica)
Need of assets: fast boats, CPBs/ CPVs, light air assets, mobile surveillance units

<u>JO Poseidon Land</u> (RECOM 1-6,8,9)
Implementation period: Permanent
Host Member States: Bulgaria and Greece; Enhanced participation of Bulgaria anticipated based on the latest risk assessment regarding the Enlargement of the Schengen area
Budget: up to 50 % of the budget of LBS
Need of experts: Border surveillance experts, BCP experts, debriefing experts; screening experts (managed through PP Attica) in total 350
Need of assets: Thermo-vision equipped vehicles; portable thermo/night vision devices, dog teams

<u>Project Attica </u>(RECOM 2, 4)
Implementation period: between March – December 2011
Host Member State: Greece
Locations: Athens (Return Coordination Office) & GR/TUR border (concrete locations to be determined according to the operational needs)
Need of screening experts: 10-12 per month; need of interpreters: 3-5 per month

EPN General Programme

The core idea of the EPN General Programme is to further develop permanent regional border security coordination structures.
The main objectives are

- to synchronise and efficiently use available resources for better situational awareness and improved response capacity/capability for effective fight against irregular migration, facilitated smuggling of persons and other kind of cross-border crime, and
- to establish standardized and flexible operational concepts and working procedures.

In the framework of the EPN Programme maritime operational activities and Pilot Projects will be carried out:

<u>JO EPN Hera</u> (RECOM 1, 3, 4, 9)
Implementation period: Permanent
Budget: up to **18 %** of the budget of SBS; Frontex co-financing should be renegotiated with Spain
Host countries: Spain
Need of experts: debriefing experts
Need of assets: limited number of OPV, CPV, airplane

<u>JO EPN Artemis</u> (covering current JO Indalo and Minerva – RECOM 1, 3, 4, 9)
Implementation period: June - October
Budget: up to **29 %** of the budget of SBS

Host countries: Spain
Need of experts: BCP experts, dog handlers with service dogs, HS de-
briefing experts MS debriefing experts,
Need of assets: HS CPB, MS OPV, MS CPB, HS/MS Aerial assets

JO EPN Aeneas (Ionian Sea – RECOM 1, 3, 4,9)
Implementation period: June-October
Budget: up to **17 %** of the budget of SBS
Host countries: Italy, Greece
Need of experts/assets: To be decided based on RA

JO EPN Nereus (Black Sea – RECOM 1-4)
Implementation period: Linked with BG, RO entry to Schengen zone (possibly
from March 2011)
Budget: Up to **4 %** of the budget of SBS in case of the need the
budget will be increased
Host countries: Bulgaria and Romania
Need of experts/assets: To be decided based on RA

**In addition to above mentioned JO the following activities will be imple-
mented within the EPN General Programme:**

Common activities with Baltic Sea Region Border Control Cooperation (BSRBCC)
including workshops and maritime operational activities where justified by risk
analysis. Thus also interagency-cooperation and support of regional structures in
line with Frontex MAP will be maintained.

PP-Positioning System
The core idea of the PP is to track assets deployed in Frontex sea operations and
cost calculation of those assets.

PP Compatible Operational Image
The core idea of the PP is to increase the operational compatibility between differ-
ent assets of MS and operational centers (ICC, LCC) and – as a supportive step of
the development of Eurosur – to support the ICC and Member States in improving
their situational awareness and reaction capability.

PP Maritime Operational Centres
The core idea of the PP is to establish an overview of maritime operational centers
of different national authorities in MS with description of their tasks and available
equipment and moreover – as a connection to the EPN-concept – to establish a
permanent operational cooperation between them as regards cross-border crime
and other parallel activities.

PP Standardization

The core idea of the PP is to standardize definitions, concepts and operational procedures and to introduce these standardized specifications for the equipment used in common activities.

PP Reporting Tools
The core idea of the PP is automation of the already developed reporting system in connection with JORA and WebGIS projects.

PP Mobile Operational Units
The core idea of the PP is the development of specialised mobile teams equipped with relevant devices for first and second line activities.

PP Yellow Pages
The core idea of the PP is the establishment of reliable and detailed information on operational areas covered by sea operations in response to questions frequently asked by participating authorities during planning and implementation of activities.

Pulsar Programme 2010-2013 (RECOM 1, 5, 7, 9)

The core idea of the Pulsar Programme is to meet the operational needs at external air borders via an open and flexible implementation system.
The main objectives are
- to increase the level of flexibility for effectively countering trafficking criminal networks,
- to intensify cooperation with Europol in the field of fight against serious cross-border crime, and
- to improve targeted and effective response on identified border security risks.

In the framework of the Pulsar Programme 4 joint operations and 2 pilot projects will be implemented.

JO Hubble
Implementation period (indicative):   February/March 2011
Budget: up to 12% of the budget of ABS
Host countries: All MSs
Need of experts: 30 to 40

JO Mizar (particular focus on RECOM 5)
Implementation period (indicative): May/June 2011
Budget: up to 10% of the budget of ABS
Host countries: All MSs
Need of experts: 30 to 40

JO Hammer

Implementation period (indicative): September – November 2011
Budget: up to 20% of the budget of ABS
Host countries: All MSs
Need of experts: 30 to 40 per operational phase

JO Meteor
Implementation period (indicative): April-May 2011
Budget: up to 10% of the budget of ABS
Host countries: All MSs
Need of experts: 2 to 40

PP Reference Manual
The core idea of the PP is to update the document quick detection tool, testing its new editions during JO.
Product has to be delivered to TRU.

PP Vega
The core idea of the PP is the development of a handbook on best countermeasures for detection and interception of facilitators using airports as entry points for human smuggling and trafficking (to be conducted with EUROPOL).

Pluto Programme

The core idea of the Pluto Programme is to establish and implement series of harmonized and targeted joint operational activities at the external land borders.
The main objectives are
- to increase the effective fight against irregular migration with focus on identified modi operandi occurring at land borders, thus
- to improve detection and prevention of cross border crime,
- to establish effective interagency-cooperation with Customs authorities, and
- to further develop cooperation with neighboured third countries.

The JO Jupiter, JO Neptune, possible JO Eurocup 2012 and the PP No stamps will be implemented under this Programme.

JO Jupiter (RECOM 1, 3-6, 8, 9)
Implementation period: 3 months in total (4x3 weeks for implementation phase)
Budget: up to 10 % of the budget of LBS
Host Member States: Finland, Estonia, Latvia, Lithuania, Poland, Slovakia, Hungary, Romania
Need of experts: 110
Need of assets: thermo vision vehicles, portable thermo vision devices, dogs with dog handlers, heart beat detectors

<u>JO Neptune </u>(RECOM 1, 3-6, 8, 9)
Implementation period: 2 months in total (1x3 weeks and 2x weeks for imple-
mentation phase)
Budget: up to 7 % of the budget of LBS
Host Member States: Slovenia, Hungary, Romania, Bulgaria, Greece
Need of experts: 70
Need of assets: Thermo-vision vehicles; Heart Beat Detectors, Portable
thermo/night vision devices, dogs with dog handlers

<u>JO Eurocup 2012</u> (RECOM 5, 6, 8)
Implementation period: Planning phase in 2011
Budget: up to 2 % of the budget of LBS
Host Member States: Poland, Ukraine
Need of experts; Need of assets: TBC

<u>PP No stamps</u>
The core idea of the PP is facilitation of the border checks for railway staff working
in trans-frontier service (trains follow a fixed schedule)
Host country: Poland

**Programme Focal Points 2010-2013 (referring to all RECOM by appropriate
and flexible approach)**

The core idea of the Programme Focal Point is to further develop and use of Focal
Points at the selected locations/areas of the external borders of the EU as perma-
nent platforms for coordinated operational cooperation for border checks and bor-
der surveillance in order to improve detection and prevention of cross-border crime
The main objectives are
- to provide support to the local authorities including training,
- to improve systematic exchange of experience and practices,
- to promote interagency-cooperation and cooperation with third
country neighbours,
- to establish a network for exchange of operational information in
real time, and
- to develop a permanent monitoring system.
Programme Focal points is also supporting JOs implemented in the same opera-
tional areas, and its key for Frontex to effectively drive the implementation of the
EU concept for IBM.

The JO Focal Points Land, JO Focal Points Air and 2 additional PPs are imple-
mented under the umbrella of this Programme.

<u>JO Focal Points Land</u>
Implementation period: January-December 2011
Budget: up to 27 % of the budget of LBS

Host Member States: Bulgaria, Estonia, Finland, Greece, Hungary, Latvia, Lithuania, Poland, Romania, Slovakia, Slovenia
Need of experts: 255
Need of assets: Thermo-vision vehicles; Portable thermo/night vision devices; heart beat detector

<u>JO Focal Points Air</u>
Implementation period (indicative): All the year
Budget: Up to 20,5 % of the budget of ABS
Host countries: According to list of FP provided by RAU
Need of experts: 100 to 150

<u>PP Focal Points Sea (LCC)</u>
The core idea of the PP is establishment of permanent structures for joint maritime operations with the main focus on permanent LCCs within the framework of a multiannual program (FP and EPN)

<u>PP Coordination Points</u>
The core idea of the PP is the establishment of coordination points in cooperating third countries based on focal point concept.
Host countries: Ukraine, Moldova

Particular activities in the field of operational coordination

<u>PP Argonauts (Air borders, continuation from 2009)</u>
The core idea of the PP is to update the handbook for the Management of massive transit of passengers at the EU external borders in view of Eurocup 2012 (part of Eurocup 2012 planning activity).

<u>PP Traffic Light (Air borders)</u>
The core idea of the PP is to enhance the impact of JO by providing a further integration of LEGAL, ICT and R&D aspects into achieving a common solution on the use of executive powers of guest officers and on related procedures (e.g.: related use of SIS and stamps and other legal/operational synergies)

<u>PP Big Dipper (Air borders)</u>
The core idea of the PP is to explore the possibility to support EU Airline Liaison Officer activities in a selected third country hub upon the existing bilateral agreements between one or more MS/SAC and one third country.

<u>PP Melita (Return)</u>
Host Member State: Malta
Need of Return Experts: 10-12 for the whole JO
Need of interpreters: 8-10 for the whole JO (utilization of the interpreters' network

handled by IND in NL, for max one week each time)
Implementation period: between March – November 2011

Joint Return Operations (Return)
Continuity on assisting MS in organising JRO also by implementation of chartering aircrafts

2.4.1.3. Risk Analysis Programmes 2011

INTELLOPS Programme
INTELLOPS is a horizontal programme aimed at improving the management and use of intelligence in Joint Operations.

The main objectives for 2011 are:
- to implement the developed training programme for FJST and RABIT taking part in joint operations
- to disseminate and update the developed handbook and guide-lines for Debriefing Teams during joint operations
- To disseminate the Standard Operating Procedures for management of intelligence during Joint Operations
- to create a dedicated pool of experts constantly used for composition of Debriefing Teams (FJST)
- to implement and evaluate joint operations with the use of impact assessment indicators

FRONBAC Programme
Initiated in 2009, FRONBAC is 3 three-year long programme aiming at developing further the analytical standards both at Frontex and in the Analysis Units of the Border Guards by providing a multiannual training programme at different levels, and achieving a common understanding of methodological concepts, analytical standards and structures. The main objectives for 2011 are:
- to continue delivery of the training component and develop next stages of the Programme
- disseminate the *Guidelines for Risk Analysis Units* developed within the programme

Particular activities in the field of Risk Analysis:
Beside the continuation of the regular products and events, the following activities for 2011 are highlighted:

- Activities in relation to the takeover of reporting functionalities of CIREFI in 2010
- Further development, implementation and maintenance of webGIS within OPD

- Development and tailoring of analytical support to the EURO-SUR/Common Pre-frontier Intelligence Picture (CPIP)
- Development of systematic collection of human intelligence from Frontex Joint Operations for risk analysis
- Follow- up of Africa Conference 2010
- Continued efforts to implement regular data collection activities regarding THB and support to Frontex THB coordinated operational activities including participation in THB related international meetings and conferences; RAU will draw up a dedicated THB report with updated risk profiles (continued activity from 2010) and continuously seek contributions from Europol, Interpol and Member States' THB experts on updating these regarding risk profiles in order to open the flow of intelligence and information from domestic investigations into THB.

Particular activities related to situational picture & information sharing

Frontex One-Stop-Shop (FOSS):
A web based information sharing portal. The project continuation is on schedule.
The FOSS version 1 is operational and widely accepted within the Member States. Development of the Business Case for FOSS version 2, incorporating a more extensive use of the portal, is underway using the lessons learned from the Version 1 development.

Joint Operations Reporting Application (JORA):
A web based JO information management portal directly related to JO information processing. The project is on schedule.

Frontex Media Monitor' (FMM):
A web based media monitoring portal. The project is on schedule.
The first internal test version is planned for Q4 2010. The roll out to Member States, European Commission and external partners is planned to take place during Q2 2011.

Contribution to particular EU programmes and projects:

EUROSUR:
Initiate and contribute to specific developments aiming to support the Member States in reaching full *situational awareness* at their external borders and in increasing the *reaction capability* of their law enforcement authorities
  o Situation & crisis monitoring tool development
  o 'Common Pre-Frontier Intelligence Picture'

Manage and support, as relevant, the development of the analytical component of the Common Pre-Frontier Intelligence Picture, including GIS applications; and promote the understanding and integration of the Common Pre-Frontier Intelligence Picture into the risk analysis community.

Crisis monitoring:
Contribute to coordination efforts amongst EC and Agencies in the area of crisis monitoring (preparedness) with a view to maintain situational awareness and increase reaction capability (MS, EC and Frontex)

Project HARMONY[19]:
In 2011 Frontex will provide input to the project and its deliverables according to the accepted timeline, contributing on the areas within Frontex mandate to the development of the project methodology, and contributing to the development of annual operational plans in the Member States, as requested.

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[19] Project **Harmony** aims to improve collaboration between EU agencies and bridge the gap between EU decision makers and operational activities in the Member States.

2.4.2. Capacity Building Division

Focus areas for 2011

In general, the Capacity Building activities are already well aligned with the important developments described in the previous section. Consequently, most of the CBD efforts for 2011 will be devoted to the consolidation and further development of the work in the three fields of Training, Research and Development, and Pooled Resources.

In particular, areas of growing importance, on which this introductory section further elaborates, are:

- Needs Analysis;
- EUROSUR;
- Fundamental rights;
- Falsified documents;
- Acquisition of 'own' resources.

In addition to those focus areas, there are efforts under way to improve the general efficiency of the Division by introducing quality management, reinforced project management, and performance indicators. Key areas of quality management to be advanced include fostering a common understanding of the roles and goals as well as promoting open communication, strong stakeholder orientation, and procedures for continuous improvement. Moreover, key processes are to be mapped and harmonized within the Division.

As the responsibilities for developing capabilities rest with the Member States and as the financial powers of Frontex are rather limited, Capacity Building activities must seek close interaction with key players to achieve maximum leverage. Possibilities to achieve greater influence on Member States capabilities include harmonization of training and technical systems, with Training and Research and Development activities playing an important role.

Regarding third country collaboration, the Division could further support capacity building in third countries, thereby contributing to Frontex, EU or Member States efforts in this area. However, as possible partners for research and development and training activities, the United States and Canada stand out as most relevant of the countries with Frontex working arrangements.

Needs analysis

An important goal for Frontex is to develop and implement a concept of capability driven development. A crucial component of this concept is to further pursue analyses of future capability needs in close collaboration with all stakeholders. Inputs to this analysis include:

- the political will, as expressed by Council conclusions and regulations, and European Parliament Resolutions.
- opportunities offered by science and technology;
- Frontex risk analysis;
- lessons from conducted operations;
- concepts for future operations.

Furthermore, mid and long-term stakeholder needs are collected by the Division through several means, e.g.:
- An annual CBD Stakeholder Conference, where also results and plans are presented to the stakeholders;
- Commission communications, Council conclusions and European Parliament Resolutions;
- Networks, such as National Training Coordinators and Pooled Resources Network;
- Research and development projects and networking such as the Info Research and Development workshops;
- Participation in Council and Commission working groups, e.g. on false documents.

EUROSUR

The development of the European Border Surveillance System (EUROSUR) continues through close collaboration between Frontex, the Commission and the Member States. Within Frontex, CBD coordinates both the activities to support the Member States and the Commission, and the activities striving to develop Frontex' role in EUROSUR.

The main EUROSUR-related activity is the EUROSUR Pilot Project which is developing and demonstrating the exchange of relevant information between the Members States as well as between the Member States and Frontex. The Pilot will demonstrate information exchange between six countries in 2011.

Other EUROSUR activities include:
- the development of a Frontex input to EUROSUR in the form of a Common Pre-frontier Intelligence Picture, which is conducted by the Risk Analysis Unit;
- the exploration of satellite based imagery for border security, which is done jointly by Capacity Building and Operations;
- the steering of FP7 projects to support the further EUROSUR development;
- the participation in working groups, e.g. the Commissions groups on a Common Information Sharing Environment for maritime surveillance.
- Falsified documents

The Annual Risk Analysis 2010 proposes, that Frontex should "…develop a centre of expertise for the detection of forged documents…", as there is a growing risk of abuse of travel documents. The ambition is to create a centre which covers all aspects related to falsified documents: information gathering and sharing, operational support, research, training, and support to policy development. The centre would be a virtual organization bringing together Frontex, Member State authorities, third country authorities, research institutes and possibly other organizations.

In 2011 the activities related to falsified documents presented under Training and Research and Development (Border Checks) will be further integrated and the links with Risk Analysis and Joint Operations will be strengthened. This will form a baseline for the further establishment of a centre of expertise, and the options for the creation of such centre and the related cooperation issues will be explored. Fundamental rights

Fundamental rights, including the right to international protection and actions against trafficking in human beings, are an integral part of all Frontex activities. The training activities – especially the common curricula – serve as the main instrument to promote common and high European standards regarding fundamental rights.

In 2011, a common training methodology and training materials for Frontex organized trainings and national training activities will be developed. This will be done in close cooperation with experts from Member States/Schengen Associated Countries, European Agencies (FRA, CEPOL) and UNHCR.

Training tools and methodologies will, to the extent possible, also be applied to training of Frontex' own staff.

Acquisition of resources

As noted above, the acquisition of technical equipment and the secondment of officers to Frontex Joint Support Teams, in order to develop a 'limited operational capacity', are currently topics on the agenda for the amendment of the Frontex regulation.

Council Conclusions of 25 and 26 February 2010[20] and 3 June 2010[21] on the management of the external borders of the Member States of the EU requested Frontex to decide, on the basis of an assessment of needs as well as on a cost-benefit approach, on the acquisition and/or leasing/contracting equipment in order to make it available for operations coordinated by Frontex. The Conclusions also encourage Member States and Frontex to make maximum use of the equipment made available by other Member States in the framework of CRATE and invite Frontex to

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[20] Council of the EU, 2998th JUSTICE and HOME AFFAIRS Council meeting, 25 and 26 February 2010
[21] Council of the EU, 3018th JUSTICE and HOME AFFAIRS Council meeting, 3 June 2010

regularly inform the Council on the actual use of this equipment and the measures implemented to ensure its availability.

In line with Council conclusions and following a request from the Management Board, Frontex is currently exploring means of acquiring 'own' resources through the so called 'LEA Study'. On the basis of the study outcomes, the Management Board will decide to either acquire or lease equipment and assets. In this respect, it is foreseen that different scenarios (purchase, leasing, co-ownership between Member States and Frontex, and procurement of services) will allow for flexibility.

Furthermore, in 2011, it will be necessary to explore how to proceed once an amended Frontex Regulation has been adopted. Arrangements between Member States and Frontex could be concluded to ensure the availability of aircraft and possibly other equipment in a flexible manner. For example, annual negotiations between Member States and Frontex could result in formal agreements on human and material resources that Member States commit to the operational activities of the agency in the following year.

Furthermore, on the basis of the revised Frontex regulation, Member States will second border guards with guest-officer status to Frontex headquarters for a certain period of time. Frontex will systematically deploy these seconded officers to joint operations as an additional part of the Frontex Joint Support Teams mechanism.

2.4.2.1. Training

The mission concerning training is to establish and further develop common core curricula for border guard education – including the Common Core Curriculum for EU Border Guard Basic Training (CCC), the Common Core Curriculum for EU Border Guard Mid-Level Education (CMC), and the Common Core Curriculum for EU Border Guard High-Level Education (CHC) - and to provide training at the European level for teachers and instructors of national border guards. Frontex is tasked with developing common training standards in close cooperation with Member States experts and offering additional training courses and seminars on subjects in the area of border management. The training activities aim to promote a European border guard culture with high standards concerning human rights, ethics and leadership.

Common Curricula

The **Common Core Curriculum for EU Border Guard Basic Training (CCC)** is a curriculum offering measurable, common standards for national BG training institutions, teachers and students in all EU Member States. CCC update planned for 2011 in Human rights domain and areas resulting from Lisbon Treaty in co-

operation with the Fundamental Rights Agency (FRA), UNHCR and MS/SAC experts;

CCC implementation in Frontex Working Arrangement Countries (WAC) - first phase: translation and multiplier training

Development of common training materials

Teachers exchange will be organized in connection to Frontex Joint Operations and Frontex Partnership Academies following MS/SAC nominations. The purpose is to provide teachers from border guard academies with a better understanding of Joint Operation enabling them to transfer that practical experience into national level training.

Common Core Curriculum for EU Border Guard Mid-Level Education (CMC) aims to be a curriculum for a commonly implemented bachelor degree study programme. It is targeted towards the context and needs of BG mid-level officers. The structure of the curriculum has already been drafted by a Frontex-led European expert group and will now be reviewed and fine-tuned according to specific national requirements. Therefore, a universities network, in charge of supporting the implementation of the curriculum will be built up. In order to explore and to start up a Joint Degree Programme for Mid-level Border Guards studies – including an ERASMUS-style exchange of students – close cooperation with a small group of Universities will be established.

Common Core Curriculum for EU Border Guard High-Level Education (CHC) addresses high-level Border Guard officers by the provision of an EU study programme leading to a Master's degree according to Bologna process principles. The development of the curriculum will be carried out in cooperation with European universities, following a similar approach as the one envisaged for the CMC study programme. Potential universities are currently identified for further networking and curriculum development, including implementation.

Frontex Course for BG Mid-level Officers (MLC) is a five week course aiming to enhance the understanding of BG Mid-level Officers of how sharing their experience and expertise can contribute to more effective cooperation at EU borders. It also aims to develop their leadership, management and English language skills, as well as their knowledge of fundamental rights, thereby enabling them to participate in a greater range of common activities.

- 4 MLC courses in 2011 (each open for 16 officers from different MS/SAC/WAC)

Specific training activities

The specific training activities are designed based on Frontex risk analysis, lessons from Joint Operations and inputs from the Member States.

False documents

The **"Specialist Course for the Detection of Falsified Documents"** constitutes a two-week training for document specialists (third line officers) aiming to enhance their knowledge of printing techniques, common terminology and the examination of questioned documents and their analysis. The training concludes with an examination. Trained experts are expected to act at home as multipliers.

- *4 courses in 2011*

"Falsified Documents Roadshow" is a training activity providing first line border guard officers with information on national and European level measures regarding the detection of falsified documents. The importance of the first line officer in this matter is also underlined in the course of this activity. The training is carried out at the "workplace" of the participating officers, starting with major European airports.

1. 4 roadshow activities in 2011 at airports

"Advanced Level Training Tool for Detection of Falsified Documents" is the basis for the training of the first and second line officers. A high quality training tool has been developed in

Cooperation with specialist from MS and the Joint Research Centre under the lead of Frontex. This tool contains information on production of genuine documents, various types of forgeries, impostor training and biometrics. The tool is available in 29 MS/SAC/WAC languages. During the translator workshops, which aim to translate the training materials so that these are available to border guards in their mother tongue, the experts were also trained as multipliers. The underlying rationale is that all border guard officers shall be trained on the same content on the same level in their mother tongue.

Multiplier training or translator workshops will be organized based on needs.

The **"Basic Level Training Tool for Detection of Falsified Documents"** has been developed with a view to train agents not directly involved in the tasks of border guard. The tool is to be used for the training by Frontex of the relevant target groups and it is also at the disposal of MS/SAC upon request.

Consular staff training will be carried out in 2011 in locations identified by risk analysis

Aircrew 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 co-operation during joint operations.

"Crew Resource Management (CRM)".

- 10 courses in 2011 (each open for 10 participants)

"Air-Sea Coordination Training"

- 2 Air Naval courses in 2011 (each open for 14 participants)

"Mountainous Survival Training"

- 4 training courses in 2011 (each open for 10 participants)

"Forward Looking Infrared (FLIR) Operator Training".

- 2 courses in 2011 (each open for 8 participants)

"Sea Survival Training"

- 10 courses in 2011 (each open for 10 participants)

"Night Vision Goggle Training (NVG)"

- 2 NVG courses in 2011 (each open for 6 participants)

"Crew Exchange" 2 Crew Exchanges in 2011 (each open for 8 participants)

"Common Standards Manual for Air Crew Training"

Stolen vehicles

"Detection of Stolen Vehicles Seminars: Level One" is a one-week multiplier training which aims to improve the performance, knowledge and skills of Border Guard officers in the field of detection of stolen vehicles.

- *10 seminars for level one in 2011 (each open for 15 participants)*
- *10 seminars for level two in 2011 (each open for 15 participants)*
- *translator workshops for level one in 2011*
- *2 translator workshops for level two in 2011*
- *100 national training activities foreseen to be carried out by Frontex trained multipliers in their home countries.*

Other fields of training

Common Standards for Service Dog Handling provides guidelines for dog handlers and establishes dog training standards. Advanced training tool for dog handling will be developed within four workshops having support of experts from MS/SAC and WAC

- *80 national instructors will be trained in 2011 based on the common training tool*

RABIT Training and Workshops are intended to provide adequate training to the members of the Rapid pool.

- *9 RABIT induction training courses in 2011: foreseen in March – November 2011*

- *9 RABIT workshops in 2011: planned for February – December 2011*

Training for Schengen Evaluators (Scheval Training). The Basic Course for Schengen Evaluators is a one-week training for nominated experts from MS/SAC focused on how to carry out the Evaluation Mission. The course for Leading Experts is a two-day training activity for experienced experts nominated by MS/SAC focused on teaching them how to prepare and lead the Evaluation Mission.

- *2 Basic Courses in 2011: the first one in April (PL), the second one in September (LT)*
- *1 Leading Experts Course in 2011, foreseen in March (FI)*

A **Fundamental Rights Training Methodology** will be developed in 2011 by experts from the Member States, Schengen Associated Countries and in close cooperation with the Fundamental Rights Agency and UNHCR. Such methodology aims to help the trainers in the MS/SAC to increase the knowledge and skills of border guard officers in the field of fundamental rights protection.

A **Common curriculum/training tool on Trafficking in Human Beings (THB)** will be developed based on the recommendations of the Annual Risk Analysis 2010. This will provide a common basis for the provision of training in preventing and combating trafficking in human beings and in handling victims with respect to their dignity and fundamental rights. Cooperation will be sought with a wide spectrum of EU agencies and international organisations.

Standardized Training for Joint Return Officers is training for MS/SAC escort leaders based on best practices aiming to improve their common working capability via common standardized procedures and to ensure an organisation and implementation of the repatriation flights safety measures both at the national level and during Frontex coordinated activities, e.g. joint return flights.

Training for Practitioners/Language Instructors is a specific training for multipliers working at airports. It is designed to reach a large number of border guards working at the airports and to enhance their English knowledge as required for performing daily tasks at airports and also during joint operations coordinated by Frontex.

Seminars for Third Countries are planned as a one-week course aiming to improve the knowledge and skills of the Third Countries trainers in border control/surveillance and management areas. A common training tool has been developed and Frontex trainers can be deployed to carry out the seminars. Frontex Training

Unit will organize and lead the Seminars in close cooperation with the Frontex External Relations Officers.

Training activities as parts of OPD programmes

The Interview Officers Training has been developed within the framework of the INTELOPS programme. The core aim is to provide a systematic training framework for debriefing teams who take part in Joint Operations coordinated by Frontex.

- *Trainings in 2011: up to 8 training activities*

Training for Greek Return - Escort Officers is a specific training module contributing to the Attica programme, and aiming to improve Greek escort officers work capability and to enhance the capacity of Greece to organise/carry out return activities at the national level as well as during Joint Return flights coordinated by Frontex.

- *Training activities in 2011 will be organized in line with Greek and Frontex operational needs*

- *Budget: Included in 'Standardized Training for Joint Return Officers' above.*

Briefing for Focal Points Guest Officers has been developed to train the experts deployed to Focal Points at the external borders. The briefing consists of two parts: a so called Frontex part for all deployed officers carried out centrally and a national briefing, which takes place at the respective Focal Points. The complementary briefings aim to update the knowledge and skills of guest officers in the context of the Joint Operation Focal Points.

Networking and cooperation with stakeholders

National Training Coordinators (NTC) is a formal permanent network of nominated national experts – counterparts of Training Unit from MS/SAC and countries having working arrangement with Frontex. NTC contribute to all phases of training projects and are essential for two-way direct communication with all states in training matters.

- *3 conferences in 2011 (Q1, 26-27 May 2011, Q3)*

Frontex Partnership Academies (PA) is a network of national border guard academies from Member States which support Frontex training by hosting Frontex meetings and training activities. In 2011 the number of Partnership Academies will be increased and way for extending the scope of the Partnership Academy Network will be explored.

- *3 conferences in 2011 (Q1, 23-24 May 2011, Q4)*

Frontex Virtual Aula is a web-based training platform including information about border management systems of 35 states and about the Frontex Training Unit.

Virtual Aula will be further developed within the Frontex framework. Extended usage is expected together with considerable increase of information on the web page.

Scheval Training: Board of Experts is a body composed of Scheval experts/trainers which is expected to meet regularly in order to discuss the latest developments in Schengen policy in the training context, to systematically review the training programmes and to establish further steps in Scheval training and education.

- *1 meeting in February 2011 (FI)*

The **Strategic Board for Dog Handling** is composed of leaders of dog training centres from all MS/SAC. It is responsible for assisting in the implementation of common standards for service dog handling.

- *1 meeting in September 2011*

The **Specialist Board for Detection of Falsified Documents (DSB)** consists of experts from 26 MS/SAC and Joint Research Centre. DSB supports Frontex Training Unit in the definition, development and evaluation of training courses and training tools regarding the detection of falsified documents.

- meetings in 2011

The **Coordination Group for Air-Crew Training** consists of heads of MS/SAC Aviation Units. The group is meeting regularly in order to evaluate training courses feedbacks, to define MS/SAC training needs and contents, to plan training related activities and to advice on the creation, development and implementation of the Common Standard Manual for Air Crew Training.

- *2 meetings in 2011*

2.4.2.2. Research and Development

The mission regarding research and development is to follow up on the developments in research relevant for the control and surveillance of external borders and to disseminate this information to the Commission and the Member States. Frontex also collaborates closely with the Commission, striving to influence EU funded research to fit the needs of border security.

The Research and Development activities are to provide the foundation for the developments of EUROSUR and of Automated Border Control, which are the two fields of priority.

Border Checks

In the **Border Checks Development Programme**, projects and activities in 2011 will focus on the development and implementation of efficient and effective border checks at the external border which are of a comparable level, resulting in no weak spots. To this end border guard services of the Member States share rele-

vant operational information both at a national and international level with other border guard/state services.

In the successful approach from the previous year for the development of best practices and guidelines will be further developed, now regarding Advance Passenger Information (API). In 2011 the European Commission will undertake a review of the API

Directive for which an input on best practices and guidelines would be of great importance. At the same time new ideas regarding API could be introduced.

The further development of best practices and guidelines for ABC systems will continue in 2011.

The detections at BCPs can be further improved. Several initiatives undertaken in 2010 will be continued, while others will be started.

The following projects are planned to run under this Programme in 2011:

Dognose 2011 (continuation of Dognose 2010)

False/falsified document detection (equipment) varies from Member State to Member State. For this reason the development of best practices and guidelines for detection of false/falsified documents is seen as a necessary step in further harmonizing the border checks carried out at the external border.

Core activities:

Detection of humans hidden in vehicles/containers: workshop with selected FP7 consortium (see artificial sniffer call)

False documents: coordination with Project MISA (Air Border Sector – on false documents) and training. Establishment of needs for false documents detection in the first line (including electronic documents)

Behavioural analysis: depends on the result of current AVATAR workshop

Implementation period: January 2011 - December 2011

Advanced Information

The API Directive (2004/82/EC of 29 April 2004) has not led to a uniform approach between the Member States regarding the information requested from carriers. In view of the upcoming (in 2011) review by the EC of the Directive and in consultation with the EC, the need for harmonization of the requirements used by the Member States that actively use API has been identified. At the same time the development of best practices and guidelines regarding API can provide a solid basis for Member States who consider implementing API.

In continuation the usefulness for border security of additional tools for gathering advanced information such as PNR will be looked into.

Parallel to this a series of workshops will be held with a focus on identifying the future needs for advanced information, while at the same time facilitating the flow of persons crossing the border. The workshops will bring together the different stakeholders from the aviation world.

Core activities:

- Development of best practice and guidelines for present and future implementations API thus providing a common risk assessment threshold for all incoming travellers, regardless of arrival state.

- Initiate further development of API

- Establishing need (including assessment) for possible additional tools for collecting advanced information

- *Implementation period: January 2011 - December 2011*

Automated Border Crossing Systems (ABC) and Biometrics

The document on best practices and guidelines for ABC was the first in its kind ever to be developed in the EU. 2011 will see the further development of this base document into different areas where either Member States are already implementing or will be implementing solutions (e.g. ABC for third country nationals) or the EC will launch legislative proposals.

Core activities:

- Development of best practices and guidelines for implementation of an enlarged set of requirements (e.g. ID-cards, registered traveller programme, third country nationals) thus making facilitated border crossing accessible to a larger group of persons

- Follow up on further developments of 2nd generation ABC systems

Implementation period: January 2011 - December 2011

Research and Development (R&D) Forum

The 2011 R&D Forum project will provide a platform to identify those areas where the development of best practices and guidelines could fill or help to fill existing gaps. However, the R&D Forum project is expected not to limit its findings to R&D issues, but will also cover other capability areas (such as training needs). This project also includes the annual CBD Stakeholders Conference.

Core activities:

- Identify common practical issues problems arising at the external borders as well as on the introduction of new equipment/systems

- Potentially connect the identified practical issues with ongoing research in the context of FP7

- Identify opportunities for the development of (best) common practices and guidelines to address those issues

Implementation period: January 2011 - December 2011

Border Surveillance

In the **Border Surveillance Development Programme**, projects and activities in 2011 will focus on the development and implementation of efficient and effective border surveillance.

One of the main activities for 2011 will be the development of phases 2 and 3 of the EUROSUR Pilot Project which foresees the creation and testing of a EURO-SUR node and its installation in participating Member States and in Frontex.

Several existing gaps in surveillance will be looked into and the ongoing development of Unmanned Aircraft Systems (UAS) for border surveillance will be followed. At the same time ways to improve the information position of border guard services of the Member States (either directly or as an additional service of Frontex via EUROSUR) will be studied.

The following projects are planned to run under this Programme in 2011:

EUROSUR

The EUROSUR Pilot Project started in 2010. It foresees the interlinking and streamlining of surveillance systems and mechanisms at Member States level, including the setting up in each Member State of a National Coordination Centre (NCC). Frontex has been asked by DG HOME to set up a core-EUROSUR network interlinking those NCCs. After an initial roll out to the NCC's of 6 Member States plus Frontex, the EUROSUR pilot should be extended to as many NCC's as possible in 2011.

At the same time the Common Pre-frontier Intelligence Picture is to be further developed (in close consultation and collaboration with Frontex Situation Centre and Risk Analysis Unit) for it to have real added value for the EUROSUR network.

Core activities:

- Agreement between participating MS on information exchanges requirements. Creation of the supporting data and messages model (extendible).

- Creation and test of a first node in Frontex.

- Replication of this node in participating NCCs and initial exchanges of information.

- Enhancement of software (data model and interfaces) to handle potential increasing information exchange requirements between NCCs and Frontex.

- Extension of the EUROSUR pilot to as many NCC's as possible

- Definition, prototyping and demonstration of a portable, mobile connectivity to EUROSUR nodes

- CPIP services

Implementation period: January 2011 - December 2011

Remote Sensing and Detection

An area to be addressed is detection of small objects (including humans) in border areas with difficult geophysical characteristics such as forests (indicated as a capability gap by Member States with a land border). The development of capabilities to make the (local) situational picture available to border patrols is another area to be covered by this project.

Core activities:

- Study on UAS deployment for European border surveillance – efficiency, economy and service capabilities

- Detection technologies and wide area border surveillance:

- detection of small objects of interest in forests, on lakes and rivers in border areas

- capabilities of deployable autonomous control and communication systems for border surveillance

Implementation period: January 2011 - December 2011

Intelligence and Communication

The activities foreseen under this project for 2011 are to a large extent a logical continuation of the ones started in 2010. The main focus is on the further development of the information acquisition and management (and with that the situational awareness to a higher level of detail) of the Member States and/or Frontex. The foreseen activities are tailored to the further development of EUROSUR.

The implementation of the Border-Technet as a platform for communication and exchange of information between Frontex and external stakeholders in the field of research and development is long overdue. During 2011 the implementation of a "light" version that will address the RDU immediate needs is planned.

Core activities:

- Extension of the Frontex Real-time Event Extraction system (additional languages/new analytical features/ ensuring integration with EUROSUR pilot

- Exploration and utilization of social media for intelligence gathering, early warning, opinion mining and trend analysis

- Implementation of Border-Technet portal (light-weight version)

- Demonstration of network interconnection (interconnecting the Finnish and Estonian TETRA networks), continuation from 2010 - contract to be signed in 2010 (payment from 2010 budget)

- Extraction and fusion of open source information for improving security screening (e.g., passengers/travellers entering EU)

- Study on Internet presence of facilitators for irregular migration and related cross-border crime

Implementation period: January 2011 - December 2011

Other Activities

Development of Cost Benefit Analysis for Investments in Border Security

A toolset based integrated approach to Cost Benefit Analysis and Decision Making for the analysis of European investments in border security.

Implementation period: between March 2011 - December 2011

Info RDU visits to Member States

Continuation of the round of visits to the Member States Border Guard Services and other state services involved in border security

Anti corruption measures

As a continuation of the study on Ethics, a new study will be launched in order to identify and recommend measures for combating corruption within the Border Guard Services.

2.4.2.3. Pooled Resources

The mission regarding pooled resources is to contribute to strengthening the response capacity of Frontex and the Member States. Frontex is to develop the availability and deployability of sufficient operational resources.

In 2011 Frontex will continue to manage and develop jointly with Member States the Rapid Pool, the Frontex Joint Support Teams (FJST), and the pooled technical equipment. Frontex will follow up on the "Feasibility Study on Technical Equipment for Frontex Coordinated Activities Including Modalities for Staffing Limited Opera-

tional Capability", which has been carried out in 2010 as mandated by the Management Board of Frontex.

Moreover, the FJST and the Technical Equipment Pool will be developed in accordance with the coming amendments of the Frontex Regulation.

Frontex Joint Support Teams

Particular attention will be given to the Frontex Joint Support Teams (**FJST**), which will be set up formally and become the instrument for systematic deployment of guest officers to joint operations coordinated by Frontex.

FJST-Mechanism Development

The FJST will be further developed on the basis of the revised Frontex Regulation. The requirements in terms of profiles and numbers will be elaborated and possibilities for increasing the use of the FJST will be explored. Additionally, the secondment of border guards with guest-officer status to Frontex will be managed. Furthermore, the results of INTELLCAP 2010 will be taken into consideration.

Core activities:

- Study defining the profiles and numbers of FJST and of seconded border guards;
- Selection of FJST;
- Definition of 2012 FJST training programme together with Training Unit;
- Secondment of border guards;

Implementation period: January 2011 – December 2011;

Rapid Pool

The Rapid Pool will remain the emergency mechanism of Frontex, providing for the creation and quick deployment of Rapid Border Intervention Teams in case of an urgent and exceptional situation at an external border of a Member State.

Rapid Pool Mechanism Development

The Rapid Pool will be further developed in accordance with the modifications that will affect the FJST mechanism. The study the profiles and numbers of FJST will also revisit the profiles and overall number of the Rapid Pool.

Core activities:

- revision of profiles and overall number;
- participation in national events;

Implementation period: January 2011 – December 2011;

Rapid Pool Exercise

One exercise of the Rapid Pool will be organised. The processes described by the "Handbook for the management of the Rapid Pool and deployment of Rapid Border Intervention Teams" will be reviewed on the basis of the lessons learned from the exercise.

Core activities:

- One exercise;
- Revision of processes;

Implementation period: January 2011 – December 2011;

Crisis Coordination

EU developments in the field of crisis coordination arrangements will be followed in order to maintain the mechanism for creating Rapid Border Intervention Teams in line with other EU mechanisms.

Core activities:

- Meetings with European Commission and other agencies;
- Participation (if appropriate) in the 2011 EU Crisis Coordination Arrangements Exercise (CCAEX 2011);

Implementation period: January 2011 – December 2011;

Technical Equipment

There will be two focal points in the area of technical equipment. The first is the Technical Equipment Pool, which will be set up formally. The second is the acquisition of capabilities by Frontex, which will be further explored on the basis of the results of the "Feasibility Study on Technical Equipment for Frontex Coordinated Activities Including Modalities for Staffing Limited Operational Capability" of 2010.

Acquisition of capabilities

Frontex will follow up on the "Feasibility Study on Technical Equipment for Frontex Coordinated Activities Including Modalities for Staffing Limited Operational Capability" of 2010, in accordance with the Decision of the Management Board of Frontex. Possibly terms of reference for the acquisition of Frontex capabilities will be drafted.

Core activities:

- Follow-up on Feasibility Study, with possibly the elaboration of a concept and methodologies and terms of reference for the acquisition of capabilities;

Implementation period: January 2011 – December 2011

Technical Equipment Pool

In accordance with the revised Frontex Regulation and with a view to the results of the "Feasibility Study on Technical Equipment for Frontex Coordinated Activities Including Modalities for Staffing Limited Operational Capability" of 2010, a Technical Equipment Pool will be established (possibly the "new CRATE"). Besides, the results of AEROCAP 2010 will be taken into consideration.

Core activities:

Establishment of the Technical Equipment Pool;

- Follow-up AEROCAP 2010 with possibly conclusion of (aircraft) availability arrangements;
- Revision of CRATE procedures;

Implementation period: January 2011 – December 2011

Common use of assets

Started in 2010, the Joint Technical Expert Working Group of the Community Fisheries Control Agency, the European Maritime Safety Agency, and Frontex will continue to explore possibilities for common use of assets.

Core activities:

- meetings, possible pilot projects;

Implementation period: January 2011 – December 2011

Other activities

Some activities encompass more than one mechanism and are therefore listed in this section.

Pooled Resources Network

Already a traditional activity, the Pooled Resources Network brings together national authorities competent for the management of the national expert pools and pooled technical equipments in view of regular exchange of information, experience and best practice in the field of pooled resources.

Core activities:

- quarterly meetings of Member States representatives;

Implementation period: January 2011 – December 2011

National expert pools

Frontex bilaterally assists Member States in the management of the national expert pools, from selection to deployment via national meetings and trainings, identifies practical issues, and where appropriate, describes best practice.

Core activities:

- Assistance to Member States in managing the national expert pools;
- Identification of practical issues and best practice;

Implementation period: January 2011 – December 2011;

RABITs' Voice

The border guards of the Rapid Pool and FJST will be regularly informed on topics related to both mechanisms via *The RABITs' Voice*, a periodical bulletin.

Core activities:

- production of The RABITs' Voice;

Implementation period: January 2011 – December 2011;

Pooled-Resources-ICT system

The development of an ICT system for the management of CRATE/FJST/RABIT data will continue and, after testing, be delivered to Member States.

Core activities:

- Development of Pooled-Resources-ICT software;

Implementation period: January 2011 – December 2011;

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

The following part contains a general description of output delivered via products, services and projects that are also referred to under 2.4. This chapter undertakes to outline the allocation of resources (financial and human) within the functional structure of Frontex.

2.5.1. Operations Division

	FTE		Financial Means	
	2010	**2011**[22]	**2010**	**2011**
Division Management	2	2		
Joint Operations	68	68	42,738.000	40,631.000
Risk Analysis	39	39	1,800.000	1,400.000
Frontex Situation Centre	19	19	450.000	1,400.000
	125	**125**	**44,988.000**	**43,431.000**

2.5.1.1. Joint Operations

	FTE		Financial Means	
	2010	**2011**	**2010**	**2011**
Unit Management	4	4		
Land Border Sector	17	17	4,250.000	4,500.000

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[22] Figures on the basis of OPD contribution to SPP 2011-2013

Sea Border Sector	22	22	26,497.000	24,040.000
Air Border Sector	12	12	2,650.000	2,200.000
Return Operations	13	13	9,341.000	9,891.000
	68	68	42,738.000	40,631.000

Index Goal	Objective	Outputs & Performance Indicator	Resource Allocation (FTE	Euros)
To further improve Frontex capabilities and effectiveness to coordinate operational activities of the MSs and SACs based on risk analysis, and focusing on the main routes of irregular migration, and to further develop platforms for operational co-operation between MSs and SACs;				
To strengthen operational capacity and effectiveness of coordinating joint operations in determined regions of operational relevance;				
JOU1 **G2** **LBS**	Land Borders Sector: To enhance coordination of operational cooperation of MSs and SACs in order to tackle irregular and irregular migration flows at EU external land borders, by targeting the Balkan and Eastern routes, and coordinating operational activities between the MSs and SACs, giving adequate responses to the risk analysis identified threats; as well as to further develop permanent platforms for operational co-operation between MSs and SACs;	Active participation of third countries in JO; Further developed strategic programmes and projects carried out;	3.0	700.000
		Lead implementation of Focal Points programme; Contribute to other Programmes led by other entities	3.0	1,200.000

Number of findings referenced in start up documents for Joint Operations; Increased involvement of third countries

Increased MS involvement; Improved grade of coverage of operational

Activity	Outcome	Target	Budget
Improved operational value of debriefing/ interrogation teams;	needs Increased customer satisfaction;		
9 phases of (_2010: 10-12_) joint operations (incl. Focal Points) with longer duration comparing to 2010; concentrated on the main routes of irregular migration as identified by risk analysis;	Number of detected people and facilitators; Increased MS involvement;	8.0	2,500.000
2 (_2010: 3_) Programmes related to combined joint operations at sea, land and air borders	Increased customer satisfaction;	1.0	50.000
2 (_2010:3_) Pilot projects and conferences on best practices(including in detection of stolen cars) and further implementation of IBM concept	Increased customer satisfaction;	1.0	50.000
Pilot project "Frontex Operational Office" in Eastern Mediterranean Sea area – operational component;	Increased efficiency of operational activities	1.0	

JOU 2 **G2** **SBS**	<u>Sea Borders Sector:</u> To enhance coordination of operational cooperation of MSs and SACs in order to tackle irregular migration flows on routes as identified by risk analysis, by enhancing the coverage of sea operations in terms of operational areas and implementation periods;	**European Patrols Network (EPN General)** including **4 - 5** (2010: 4-5) projects on best practices, some of them in cooperation with other Units/Sectors and/or European Bodies; such as Standardization of procedures, Networking of the Maritime Operational Centres, Positioning System, Compatible Operational Image/Video, Interpreters Network and further the enhancement of EPN (including also all the Missions and Meetings' expenses within the EPN)	Increased application of best practices identified in follow up actions;	**740.000** N.B.: initial amount subject to change depending on operational needs -----
		European Patrols Network Programme which will include **4** (2010: 7-) joint operations in different geographical areas to promote and execute maritime co-operative actions of the EU MS/SAC to tackle non-defense threats in the maritime domain by planning, organizing and coordinating combined operational activities, exercises and workshops in order to maintain appropriate border surveil-	Increased level of detections of illegal migrants at sea, Increased number of identified migrants and facilitators. Increased level of compatibility of participating units and ICC	**15.0** **14,000.000** Split: EPN-HERA: 6,020.000 EPN-INDALO: 4,480.000 EPN-MINERVA: 336.000

...lance and increase the quality of border checks as well as the quality of interviews/debriefings for identification and gathering of intelligence	involved in joint operations; Improvement of performance and coordinated information flow; Increased level of information exchange and awareness on threats in maritime domain	EPN-HERMES: **3,164.000** N.B.:initial amount subject to change depending on operational needs
Poseidon Programme (sea part) Joint Operation in cooperation with Air and Land borders, other Units/Sectors of Frontex or with EU bodies: 1 *maritime* joint operation *(2010: 1-)* as a part of Poseidon Programme	Increased level of detections of illegal migrants at sea, Increased number of identified migrants and facilitators.	**3.0** **9,300.000** N.B.: initial amount subject to change depending on operational needs
to promote and execute maritime co-operative actions of the EU MS/SAC to tackle non-defense threats in the maritime domain by planning, organizing and coordinating	Increased level of compatibility of participating units and ICC involved in joint operations;	

	Objective / Activity	Indicator	Value	Budget
	...shops in order to maintain an appropriate border surveillance and increase the quality of border checks as well as the quality of interviews/debriefings for identification and gathering of intelligence	performance and coordinated information flow; Increased level of information exchange and awareness on threats in maritime domain.		
	Improved operational value of expert teams;	Increased number of interviews and identified migrants		
	Contribute to Focal points programme;	Increased MS involvement; Improved grade of coverage of operational needs;	1.0	
	Support pilot project "Frontex Operational Office" in Eastern Mediterranean Sea area - operational component;	Increased efficiency of operational activities	3.0	
JOU 3 G2 ABS	Air Borders Sector: To enhance coordination of operational cooperation of MSs and SACs at the external air borders in order to tackle irregular migration flows from the Western Balkan region, Latin-America, Asia, Africa and the Middle East Frontex will initiate to implement part of air border 2 – 3 (2010: 2) projects based on identified needs in 2010 inter alia focusing on airport cooperation, detection of criminals at airports and document forgery.		3.0	450.000
	Air Border Programme PUL-SAR which will include	Shortening of	7.0	

Code	Activity	Indicator	Value
	activities at the source airports/countries. Pilot project activities are to be focus on the concreteness.		
	4 - 8 *(2010: 12-14)* (joint operations) carried out on the basis of risk analyses; Active participation of third countries and other EU and international organizations in JO; Involvement of MS/SAC Airline Liaison Officers when possible.	time for initiating and planning by 40%; Numbers of identified irregular immigrants;	**1,550.000**
	Joint Operations in cooperation with Land and Sea borders, other Units/Sectors of Frontex or with EU bodies;	Increased number of parties involved;	**200.000** / **2.0**
	Pilot project "Frontex Operational Office" in Eastern Mediterranean Sea area - operational component;	Increased efficiency of operational activities	
JOU 4 **G2** **ROS**	Return Operations To intensify the support for MSs and SACs in organizing joint return operations;		
	Follow developments in field of return and update best practice manuals and guideline accordingly;	Number of advices used in performing return operations; Shortened time span for acquisition of travel documents;	**1.0**
	To enhance use of Frontex developed platforms for the exchange of return related information;	Increased level of information distributed between Frontex and MS;	**1.0**

Description	Indicator	Value	Budget
Further implement pilot project on chartering aircrafts for JRO	Increased satisfaction of users	1.0	
Assist MSs in organising **30-40** (*2010: 15-18*) joint return operations by air, land, or sea, and co financing several out of this operations;	Number of assisted and coordinated JRO, number of returnees	6.0	8,621.000
2-3 (*2010: 2-3*) projects focusing on pre-return assistance to MS in the fields of identification and acquisition of travel documents or other identified return related needs in accordance with the Frontex mandate;	Increased number of identified and returned Third Country nationals	2.0	1,000.000
6-8 (*2010:6-8*) meetings of Core Country Group to identify needs and possibilities for joint return operations; and meetings of Direct Contact Points to discuss return related topics;	Customer satisfaction; Number of Member States participating;	1.0	120.000
1 (*2009: 1*) workshop focusing on problematic phases of repatriation;	Customer satisfaction	2.0	150.000
Pilot project "Frontex Operational Office" in Eastern Mediterranean Sea area - operational component - operational component;	Increased efficiency of operational activities	1.0	

2.5.1.2. Risk Analysis Unit

	FTE		Financial Means	
	2010	**2011**	**2010**	**2011**
Unit Management	3	3		
Strategic Analysis and Planning	11	11		
Operational Analysis and Evaluation	19	19[23]		
Risk Analysis Unit	**39**	**39**	**1,800.000**	**1,400.000**

Index Goal	Objective	Output & Performance Indicators	Resources Allocation (FTE Euros)
RAU1 G1	To provide strategic analytical products and related advice to internal and external stakeholders in a timely manner.	Annual Risk Assessment report (ARA 2011 by the end of February 2011); Timeliness in the delivery and distribution of ARA and EBF assessments achieved;	2.0
		Threat and Risk Assessment 2011 for the purposes of the External Borders Fund to the Commission by the date agreed with the Commission; Assessment for the EBF allocations for Specific Actions (art.19 EBF Decision) by the date agreed with the Commission Increased influence of risk analysis on annual planning and mid/short term opera-	1.8

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[23] The figures do not include the SNEs acting as FISOs

Semi-Annual Risk Assessment 2011 (SARA) assessing risks and threats for the upcoming six to nine months period – by September 2011 ;	tional planning;	0.4
2 Tailored Risk Analyses and Threat Assessments on topics or geographical regions of concern, including a joint assessment with appropriate third countries and/or external partners (e.g. EUROPOL)	Increased number of RAU products and activities delivered and completed within agreed timeframe;	0.6 / 60.000
Analytical contributions to FSC managed products (briefings, background notes, RABIT assessments, etc) ;	Positive feedback from customer satisfaction surveys	0.4
4 FRAN Quarterlies on the situation at EU external borders;		0.7
Pre-frontier intelligence component included in periodical analytical reports (EUROSUR);	Delivery of the pre-frontier intelligence component; Positive customer feedback;	0.4
Annual THB Report for MS Border Control Authorities, in cooperation with EUROPOL;	Timely delivery of the report; Risk profiles from the report used in Frontex joint operations; Positive customer satisfaction	0.5

		Annual Risk Assessment on Western Balkan region (WB_ARA – including Kosovo), produced jointly with Western Balkan countries;	Timely delivery of the report; Influence on operational planning in the region; Positive customer feedback	0.5
		Frontex contributions to intelligence products delivered by other organizations and partners, mostly EUROPOL and including the contribution to the joint Threat Assessment on the state of internal security in the EU (COSI);	Timely delivery of all contributions	0.3
		Frontex RAU reporting to Council working groups;	Timely delivery of reports	0.5
RAU2 G1-2	To provide operational and tactical analytical products and related advice to internal and external stakeholders to enable appropriate operational response	Analytical support to Joint Operations, Pilot Projects and RABIT exercises/operations through: Appropriate Tactical Focused Assessments supporting the planning of the operational activity; Regular provision of analytical reports during Joint Operations; Provision of analytical advice	Increased quality as assessed by customer and by internal quality assessment; Timeliness in the delivery in relation to operational need/ standard decision procedure	11.0

	during meetings/ missions on Joint Operations, and the operational area Analytical contributions to Evaluation reports, during and after the implementation of JOs; Exchange of information and expertise with the UNHCR and IOM in the elaboration of Tactical Focused Assessments and during the implementation of relevant JOs;		
	Pilot project "Frontex Operational Office" in Eastern Mediterranean Sea area - operational component – analytical component;	Increased efficiency of operational activities	1.0
RAU3 **G1** **G3**	To continue the development of methods, systems, procedures in order to achieve higher interoperability in the field of risk analysis	Management of Frontex Risk Analysis Network (FRAN) Annual evaluation report on the development of FRAN information exchange;	Increased number and quality of FRAN information reports received within the agreed timeframes; Positive customer feedback; Delivery of the evaluation report at	1.0

Activities	Indicators	Priority	Budget
	the first FRAN meeting of the following year;		
4 regular Frontex Risk Analysis Network meetings throughout 2011 and 1 additional network meeting on annual analytical review; 2 FRAN Tactical meetings, with the participation of relevant third country experts (USA and Canada);	Number of Member States and external partners participating; Positive customer feedback;	1.0	180.000
Up to 4 expert meetings and/or conferences with the participation of Member States, third countries and/or regional/international organizations;		0.8	150.000
Establishment of a platform on data exchange regarding THB, including the holding of an expert meeting on THB; Consolidation of the THB data collection system applicable by Border Control Authorities and in selected Frontex Joint operations;	Number of contributions and reports by MS to the data categories; Number of joint operations with a THB component; THB information exchange via the platform;	1.3	20.000
Roll-out of the *Guidelines on*	Dissemination and	0.8	

the establishment and activities of risk analysis to Member States and third countries;	promotion of *the Guidelines;*		30.000
Roll-out of the revised CIRAM 2010;	Dissemination of the revised CIRAM 2010;	1.2	40.000
Development of special methodologies for the CIRAM;	Positive feedback from FRAN;		
Management of the Western Balkan Risk Analysis Network (WB-RAN);	Number of reports delivered by participating third countries;	1.0	40.000
Consolidation of the Eastern Borders Risk Analysis Network (EB- RAN);	Number of Third Countries providing information;		
Establishment of an intelligence community in Africa;	Regular feedback mechanism on the developments within WB_ RAN and EB-RAN;		
Maintenance and development of analytical tools: including open source subscriptions, analytical data collection/processing tools and software available for analysts and relevant operational users in Frontex and Member States;	Increased number of analytical tools available to the analysts, and, where relevant, within the Division;	1.2	440.000
Start of the implementation of analytical components of EU-ROSUR into FRAN;	Increased awareness of the impact of EU-	2.3	30.000

	Action	Indicator		
	Continuation of the development of CPIP including GIS component;	ROSUR on analytical work in the MS; Common understanding of the CPIP related intelligence requirements		
	Tailored trainings to Frontex staff, Intelligence Officers, analysts of Member States' and analysts from relevant third countries, on risk analysis and related tools;	Number of trainings performed/experts trained against the original planning;	2.3	250.000
	Evaluation of the three-year long FronBAC programme and preparation of the new programme;	Positive feedback received;		
	Development of a system for quality assurance for RAU strategic products	Improved quality of RAU strategic analytical products;	0.5	
	Participation of Frontex at relevant EU working groups and other fora, including the required contribution to the development of the Internal Security Strategy from the side of risk analysis;	Number of events attended, presentations given and/or input provided; Positive feedback received;	0.4	15.000
RAU4 G1 - 4	To develop the systematic collection of human intelligence for risk analysis.	Training, monitoring of, feedback on the Debriefing Teams and management of intelligence gathering in joint opera-	Increased quality of intelligence obtained through debriefing	0.5	25.000

	tions	activities and intelligence reporting;	120.000
	Development of the human intelligence capacity of the Frontex Intelligence Seconded Officers (FISO); Consolidation of decentralized tools for intelligence gathering in key strategic areas at the external borders of the EU; Continuation of the implementation of the IntellOps-RAU project within the INTELLOPS programme;	Increased quality of input to risk analysis products; Number of JOs and PPs covered by intelligence support;	3.0

2.5.1.3. Frontex Situation Centre

	FTE		Financial Means	
	2010	2011	2010	2011
Frontex Situation Centre	19	19	450.000	1 400.000

Index Goal	Objective	Outputs & Performance Indicators		Resource Allocation (FTE	Euros
				13.0	250.000
FSC 1 <u>**G1-2**</u>	To **provide FSC products and services** to all relevant stakeholders in a timely & reliable manner in order to: • maintain situational awareness • support risk analysis, coordination of JO and related decision making processes • support the emergency/crisis management process • manage information flows during a 9/7 service (without possibility to extend availability to outside service hours; ref to EUROSUR requirement to have 24/7 service in 2011) .	Early Alerts	Ad-hoc delivery of all relevant available information in the most appropriate way to the relevant stakeholders		
		(Emergency/Crisis) Situation Report			
		JO Situation Reports	In accordance with the agreed requirements from MS and according to OP Plan		
		Newsletters	Daily delivery of most relevant available information to all subscribers, before 10.00 hrs		
		Media Reports for RAU/other customers	In accordance with the agreed requirements		
		Mission Awareness Reports	In accordance with the SOP and agreed requirements from the customer		
		Organizational facilities & coordination for operational briefings & emergency/crisis situations (communication & decision making)	Timely organization and coordinated support in accordance with SOP		

		Operational information & formal correspondence made available and easily retrievable	In accordance with the endorsed policies, processes and SOP (JO, Crisis & RABIT and Correspondence Mgmt)		
FSC 2 __G1-3__	**Project & product management:** to (further) develop, implement and maintain business documentation (policy, process, SOP) and auto-mated tools in order to manage and facilitate the FSC related business areas as well as OP Division man-agement and sharing of information	Interoperability within Frontex and between Frontex and external part-ners with regard FSC business proc-esses and shared tools ("Frontex One-Stop-Shop', 'Frontex Media Monitor' and 'Joint Operations Reporting Applica-tion'	In accordance with the agreed requirements from all stake-holders	5.0	850.000
FSC 3 __G1-4__	To (further) develop, implement and maintain with internal and external partners (MS, EU Organizations, EC & Council and Third Countries) a **common framework and data model** for the exchange and sharing of relevant information in order to maintain a European Situational Pic-ture (including utilization of EURO-SUR)	Initiation of data model and SOP to share situational products/alerts	Increased quantity and quality of input to FSC products and services	2.0	300.000

2.5.2. Capacity Building Division

	FTE		Financial Means	
	2010	**2011**	**2010**	**2011**
Division Management	3	3		
Research and Development	15	15	1,400.000	1,032.000
Training Unit	20	19	7,200.000	5,700.000
Pooled Resources	11	11	1,400.000	1,000.000
Capacity Building Division	**49**	**48**	**10,000.000**	**7,732.000**

2.5.2.1. Research and Development

	FTE		Financial Means	
	2010	**2011**	**2010**	**2011**
Research and Development	**15**	**15**	**1,400.000**	**1,032.000**

Index Goal	Objective	Outputs & Performance Indicators		Resource Allocation (FTE **Euros**)	
Programme 1: Border Checks Development					
RDU1 G1	Contribute to the identification and (further) development of	Document(s) on best practices	Number of reports/guidelines/studie	7.0	**560.000**

G3-	best practices and guidelines with regard to ABC, API and false/falsified document detection	and guidelines		
		Customer satisfaction s		
	Contribute to the identification of areas in which capability gaps exist and where best practices and guidelines should be developed	Overview of areas where capability gaps exist	Number of reports / studies; Number of consultations undertaken	
	Contribute to the development of new tools for behavioral analysis for border checks	Practical demonstration with new tool(s)	Number of demonstrations organized	
RDU2 G1, G3-4	**Programme 2: Border Surveillance Development**			
	Follow up on developments regarding remote sensing and detection	Practical demonstration events of new technologies	Number of demonstrations organized	**8.0**	**320.000**

RDU3 **G1,** **G3-4**	Contribute to improving the in-formation position of MSs making use of existing technical tools or the development of new tools as well as the (secure) communication between MSs	Tools for information acquisition and management	Number of workshops Customer satisfaction	
RDU4 **G3-4**	Contribute to the successful implementation of the EUROSUR pilot by coordinating the Frontex activities and by assisting MSs	Extension of the EU-ROSUR pilot to as many NCC's as possible	Number of NCCs	2.0
	Development of a Cost Benefit Analysis for Investments in Border Security	Tool and training package to be used by MS to asses cost effectiveness of border security projects		152.000
	Ethics and Member States	Contacts with MS authorities on border management		

2.5.2.2. Training Unit

	FTE		Financial Means	
	2010	**2011**	**2010**	**2011**
Training Unit	**20**	**19**	**7,200.000**	**5,700.000**

The work carried out by the Training Unit, and grouped in Programmes and Projects, is done in close cooperation with MSs and SACs, other Agencies (e.g. CEPOL, FRA) and NGOs (e.g. UNHCR).

Programme 1: Common standards for BG basic education / training

Development of standardized studies for BG officers (Copenhagen and Bologna process oriented)

Index Goal	Objective	Outputs & Performance Indicators	Resource Allocation (FTE / Euros)	
TRU 1 **G3-4**	Development and implementation of Common Core Curriculum for Mid-Level (CMC) as Bachelor study and development of the conversion module	Final curriculum developed, Establishment of a network of Universities/Academies for national implementation Development of a Joint Degree programme Development of Conversion module MSS involvement, number of develoment/operationalisation meetings, no. of implementation workshops	2.0	400.000

	Activity	Description	Indicator	Value	Cost
	Implementation of Common Core Curriculumm for Basic Level (CCC) as common EU & SAC standard for basic BG training	Continued exchange of teachers and students; Evaluation of the methods used for basic training, Pilot the exchange of national students ("ERASMUS like" initiative for BGs) Update of CCC regarding Human Rights and Lisbon Treaty	number of teachers and students exchanged, number of meetings, no of MSs involved	2.1	200.000
	Development of a Common Core Curriculum for High Level (CHC)	Development of the CHC module	number of development / operationalisation meetings, no of participating MSs	1.0	150.000
	Mid-Level Course	Mid-Level Courses organized and delivered	Number of courses conducted and number of trainees	0.5	600.000

Programme 2: Common standards for BG further/specialized training

Further training and specialisation in order to reach co-operability for BG officers

	Activity	Description	Indicator	Value	Cost
TRU 2 G3-4	BG dog handlers training	Monitoring state of implementation;	level of implementation in MSs Manual translated, number of languages	1.0	380.000
	Escort leaders for JR operations	Standardized training courses con-	no of courses, no of trainees	0.8	180.000

	ducted		
Air Crew training	Standardized training courses & manual fine-tuning	no of courses, no of trainees	2.0 **1,000.000**
Detection of stolen vehicles training	Standardized training courses delivered, training tools developed and updated	Number of MP and National training sessions, number of trainees	0.6 **250.000**
RABIT training	Basic trainings organized, thematic workshops carried out	Number of trainees, number of training activities	0.7 **330.000**
Training in the field of Trafficking of Human Beings	Training concept and standards developed Standardized training courses delivered	Participation in development process, no of courses, no of trainees	1.2 **150.000**
Training in the field of detection of false documents	Standardized training activities delivered,	no of training activities , no of participants	0.5 **350.000**
Contribution to implementation of training in 3rd countries (WA)	implementation of training tool	no of standardized training sessions conducted, no of MS requesting the training tool	0.5 **100.000**
Specific English terminology training for JO (air, land, sea)	Training courses, MP & National training sessions	no of courses, no of trainees	0.8 **280.000**

	Training for JO trainers and Guest Officer	Further development On the spot training sessions Updated training pack	No of training sessions No of trainees	**1.0** **150.000**
	Training for Schengen Evaluators	Training implementation Courses conducted	No of training sessions No of trainees	**0.5** **200.000**
	Fundamental rights training	Developed handbook with training methodology and teaching material Standardized training sessions conducted	MS participation, No of training sessions	**1.0** **380.000**
	INTELOPS A	Training implementation Standardized training sessions conducted	No of training sessions No of trainees	**0.5** **150.000**

Programme 3: Training support networks - Networking
Establishment and maintenance of support networks such as Training Coordinators, universities, partnership-academies and experts from MS for the interim use as project-leaders, trainers etc

TRU 3 **G3-4**	V-Aula maintenance and upgrading; Training support networks	Uploading seminars Updated tool; Training networks Expert boards - External training ex-	Number of seminars, no of MSs involved, no of registered users ; MSs/ SAC representation and involvement in Networks (NTC/PA) and	**1.3** **450.000**

perts Partnership academy Training Coordinators	experts boards

2.3.2.3. Pooled Resources Unit

	FTE		Financial Means	
	2010	**2011**	**2010**	**2011**
Pooled Resources	**11**	**11**	**1,400.000**	**1,000.000**

To manage and further develop pools of border guards and technical equipment of EU Member States, Schengen Associated Countries and Frontex in order to increase availability and deployability of operational resources for joint operations, technical and operational assistance, and rapid operational assistance and thereby to strengthen the response capacity of Frontex.

Index Goal	Objective	Outputs & Performance Indicators		Resource Allocation (FTE Euros)
PRU1	To contribute to the annual review of the mid-term need-assessment for Intelops Program (FJST-Intelligence Experts and their equipment)	Reviewed mid-term need-assessment	Time span needed for producing the need-assessment Sufficient information for proceeding with availability arrangements	0.3

Index Goal	Objective	Outputs & Performance Indicators		Resource Alloca- tion (FTE Euros)
	To contribute to the annual review of the mid-term need-assessment for Poseidon Program (FJST-Interviewers and aerial means)	Reviewed mid-term need-assessment	Time span needed for producing the need-assessment Sufficient information for proceeding with availability arrangements	0.3
	To contribute to a mid-term need-assessment for other FJST experts not yet covered by Intelops or Poseidon Programs	mid-term need-assessment	Time span needed for producing the need-assessment Sufficient information for proceeding with availability arrangements	0.2
	To contribute to the annual review of the mid-term need-assessment for the RABIT Mechanism	Reviewed mid-term need-assessment (Poss.) Amended Decision of the Management Board	Time span needed for producing the need-assessment Sufficient information for MB Decision	0.2

Index Goal	Objective	Outputs & Performance Indicators		Resource Alloca- tion (FTE Euros)	
	To contribute to a mid-term need-assessment for technical equipment	mid-term need-assessment	Time span needed for producing the need-assessment Sufficient information for MB Decision	0.2	
	To support RABIT training by delivering one annual need-assessment to Training Unit (number of courses in relation to Rapid Pool members who are not trained yet)	Annual need-assessment	Timing of the need-assessment Sufficient information for planning courses	0.2	
	To follow-up on the results of the *Feasibility-Study on Technical Equipment for Frontex Coordinated Activities Including Modalities for Staffing Limited Operational Capability*	Follow-up study (poss.)	Time span and cost efficiency of the studies	1.5	175.000
PRU2	To conclude arrangements with Member States for availability of FJST experts in 2012, 2013 and 2014	Number of arrangements created and/or concluded	Scope of needs covered	1.5	250.000
	To conclude arrangements with Member States for availability of technical equipment in 2012, 2013 and 2014	Number of arrangements created and/or concluded	Scope of needs covered	1.5	

Index Goal	Objective	Outputs & Performance Indicators		Resource Alloca-tion (FTE Euros)	
	To procure operational equipment or services in accordance with need-assessments and the results of the *Feasibility-Study on Technical Equipment for Frontex Coordinated Activities Including Modalities for Staffing Limited Operational Capability*	Number of procured technical equipment or services	Scope of needs covered	1.5	215.000
	To conclude, where appropriate, working arrangements with CFCA and EMSA in view of common use of equipment taking into account the results of the *Feasibility-Study on Technical Equipment for Frontex Coordinated Activities Including Modalities for Staffing Limited Operational Capability*	Reports (Poss.) working arrangements	Level of agreement between agencies	0.4	40.000

Index Goal	Objective	Outputs & Performance Indicators	Resource Allocation (FTE	Euros)
PRU3	To further develop the RABIT Mechanism by conducting one small-sized full-scope exercise of the RABIT Mechanism	One exercise	Number of participating Member States Number of available resources according to request profiles	1.1	120.000
	To integrate the RABIT Mechanism with other Community instruments by conducting one or two table-top exercises of the RABIT Mechanism within CCA EX 2011 coordinated by EU SIT-CEN	Participation in one or two CCA EX	Lessons learned	0.6	25.000
	To support RABIT induction training by delivering one module in each course	Information to Rapid Pool members	Number of delivered modules	0.8	25.000
	To keep the Rapid Pool and FJST Pool informed by producing two issues of the bulletin "*The RABITs' Voice*" and keeping the portal up-to-date (under https://foss.frontex.europa.eu Pooled Resources area)	Two issues of "*The RABITs' Voice*" and up-to-date portal	Time span for production Cost-efficiency	0.4	10.000

Index Goal	Objective	Outputs & Performance Indicators		Resource Allocation (FTE	Euros)
	To review the *"Handbook for the management of the Rapid Pool and deployment of Rapid Border Intervention Teams"* after the exercise conducted in 2011 and if needed the business processes	One issue of the RABIT Handbook	Time span for review	0.3	5.000
PRU4	To supply, on the basis of concluded arrangements with Member States and procured equipment and services, operational resources to operational activities coordinated by Frontex	Deployed experts and equipment to operational activities	Scope of needs covered	2	(*)
(*) This depends on the future decision on which unit's budget covers the costs of the resources deployed on the basis of these arrangements.					
PRU5	To maintain and further develop the network of competent national authorities competent for the management of national expert pools and for the management of arrangements for availability of experts and equipment	PRN meetings Visits to Member States	Number of presentations by Member States and topics covered on the management of the pools and arrangements	1	135.000

2.5.3. Administration Division

	FTE		Financial Means	
	2010	**2011**	**2010**	**2011**
Division Management	3	3	---	---
Administrative Services	60	60	6,300.000	7,500.000
Finance and Procurement	17	17	---	---
Legal Affairs Unit	5	5	---	---
Administration Division	**85**	**85**	**6,300.000**	**7,500.000**

2.5.3.1. Administrative Services

	FTE		Financial Means	
	2010	**2011**	**2010**	**2011**
Unit's Management	2	2		
Human Resources	13	13		
Information & Communication Technology	23	23	6,300.000	7,000.000
Agency Services	11	11		
Security	11	11		500.000
Administrative Services	**60**	**60**	**6,300.000**	**7,500.000**[24]

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[24] The amount shows the allocation of financial means from Title 2 and also an 'earmarked' amount from Title 3 (A-351) in one figure.

To set up and maintain and further develop adequate organizational structure, staffing and internal working rules and procedures to enable and to support the effective functioning of the agency.

Index Goal	Objective	Outputs & Performance Indicators		Resource Allocation (FTE Euros)
HR1 G4	To develop Frontex' competency framework.	Competency framework in place.	Recruitment, selection and staff development processes based on competency framework.	3.0
HR2 G4	To increase the accuracy of the recruitment processes in Frontex.	Variable selection tools used during the process	Accuracy of the process measured against expectations of the job holders and line managers.	2.0
HR3 G4	To recruit and replace staff in relation to the establishment plan and ED decisions;	The replacement of SNE and Frontex staff, placement of new selected staff in the right time;	The post filled in the period of 16 weeks since the publication	5.0
HR4 G4	To improve the payroll related processes.	Payroll system done in a correct way.	No complaints fror job holders and accountancy services in relation to the payroll processing	3.0
AS1 G4	Based on findings/recommendations from feasibility study on new premises prepared in 2009 – implement the final actions with the view to safeguarding of premises in 2012 and onwards;	To ensure uninterrupted functioning of Frontex in 2012 and years beyond	Timeliness of delivery; Timeliness of decision;	0.5

AS2 **G4**	To test-check periodically and revise the functioning of Business Continuity Plan;	Verification of the functioning of the Business Continuity Plan in practice;	Positive results versus negative findings;	0.5
AS3 **G4**	To provide front line service to guarantee uninterrupted operation of the Agency;	Smooth and uninterrupted functioning of the Agency;	Number of processed requests; Customer satisfaction;	5.0
AS4 **G4**	To provide services in the field of facility management and logistics;	Uninterrupted operation of the premises and delivery of logistical services;	Number of processed requests; Customer satisfaction;	4.0
AS5 **G4**	To provide services in the area of Agency Services in order to ensure the functioning of the Frontex' operational office.	Smooth operation of the Frontex' operational office.	Customer satisfaction;	1.0
SS1 **G4**	To implement and maintain security standards as adopted by Frontex regulations and decided by Frontex Security Board;	Security setup compliant with regulations and decisions	All regulations and decisions implemented	9.0
SS2 **G4**	To maintain adopted standards for handling of classified information;	Handling of classified information compliant with the security regulations	Incidents/irregularities reported	1.0
SS3 **G4**	To ensure that all security aspects have been taken into account and planned for implementation for the new Frontex premises.	New Frontex premises compliant with security standards	Timeliness of implementation	1.0

500.000

SS4 **G4**	To ensure the security of Frontex' operational office(s) on a continuous basis.	Frontex' operational office(s) operate in adequate security environment	Incidents/Irregularities reported	**1.0**	
		To manage the contracts and prepare the tenders to acquire ICT products and related services	Additional Hardware for Frontex users is purchased as requested Support and Maintenance Services for the ICT Infrastructure are active Tenders for Consultancies, Products and Platforms are prepared as requested Contract Management is performed effectively	**1.0**	**100.000**
ICT 1 **G4**	To manage the **Projects and Contracts**	To manage ICT Requirement Specifications, ICT Feasibility Studies and ICT Developments as foreseen in the ICT Programme	The ICT Programme is started and supported as requested Project Management is supported as requested	**3.0**	**3,200.000**
		To adapt relevant	ICT alignment with busi-		
	To introduce ICT Governance, ICT Pro-				

ject Management methodology and the Enterprise Architecture Function	ICT best practices in the Frontex environment	ness is perceived as satisfactory by business owners Efficiency is demonstrated by an increased number of ICT processes managed with the same resources and with predictable results	1.0	200.000
ICT2/G4				
To manage the 'ICT Operational Services' including Eurosur	To deliver Help Desk service during and outside of working hours if needed;	Less than 3 requests/working week not acknowledged	7.0	400.000
	To deliver daily administration and operations for the ICT infrastructure including support to Eurosur;	Less than 3 days/year of unavailability of ICT infrastructure	10.0	2,600.000
	To ensure INFOSEC security in Frontex;	Less than 3 ICT Security incidents/year impacting on data	1.0	200.000
To operate active Frontex' operational office	Smooth operation of Frontex' operational office.	Less than 5 days/year of unavailability of ICT infrastructure		300.000

2.5.3.2. Finance and Procurement

	FTE 2010	FTE 2011	Financial Means 2010	Financial Means 2011
Unit's Management	2	2	---	---
Finance	9	9	---	---
Procurement	6	6	---	---
Finance and Procurement	**17**	**17**	**---**	**---**

Index Goal	Objective	Outputs & Performance Indicators	Resource Allocation (FTE Euros)
FIN1 **G4**	To maintain and further develop tailored financial information for: Frontex Management and other parties (Commission, Member States etc.);	Monthly budget implementation reports;	Timeliness of report; **1.0**
		Monthly payment overviews for and to MS;	Timeliness of overview; **2.0**
FIN2 **G4**	To process all invoices/requests for reimbursements within the time limits set;	Timely payments;	Reduction of transactions that are not paid within the time regulatory limits; **3.0**
		Periodical overviews of payment delays and analysis of these delays;	Shortened production cycle; **1.0**
FIN3 **G4**	To contribute to the development, streamlining and implementation of the	Advice on (co-)financing decisions	

	Agency's (co-)financing policies and procedures while ensuring that all European Union guidelines are adhered to;	to other units		
PRO1 **G4**	To contribute to the development, streamlining and implementation of the Agency's procurement policies and procedures while ensuring that all European Union guidelines are adhered to;	Annual procurement plan;	More procurement procedure launched in line with the Procurement plan;	**1.6**
		Contracting and procurement activities compliant with legal framework policies;	Decrease number of procedures challenged;	**1.0**
		In-house training on procurement related issues;	Increased number of trained officials;	**1.0**
PRO2 **G4**	To provide proficient advice on procurement procedures to the other units of the agency and to the potential contractors and suppliers;	Coordination of all phases of the contracting procedure;	Increased number of procurement procedures completed in time;	**1.0**
		Information to all the units about the progress made in view of procurement;	Timeliness of quarterlies	---
PRO3 **G4**	To ensure correct and efficient application of the procurement procedures;	Procurement related documents, setting up complete procurement dossiers;	Shortened cycle for production of documentation;	**1.0**
		Register of the procurement requests and of the tender launches and contract signatures;	Continuous update Procurement log	**0.2**

			Value
		Evaluation and analysis of procurement requests;	0.2
ACC1 **G4**	To keep and present the accounts in accordance with Title VII of the Financial Regulation;	The accounts comply with the rules, are accurate and comprehensive and present a true and fair view of the Agency's assets and liabilities, the financial situation and the outturn of the financial year;	0.7
		The revenue ledger and general ledger system are maintained and contain updated data;	---
		The management of the Agency is provided regularly with information on transactions they have entered and validated in the central accounting system (ABAC/SAP);	
		Timeliness of reports provided; Meetings with authorising officers;	0.2

The treasury management and assets register are regularly reconciled and in case of any discrepancies, relevant parties informed properly thereof;		0.2
Regular monitoring of the regularization of non budget operations is ensured;	Decreased numbers of discrepancies;	0.2
Interface with authorizing officers on accounting matters;	Meetings with authorizing officers	0.3
Implementing the accounting rules and methods and the chart of accounts in accordance with the provisions adopted by the European Commission's Accounting Officer;	Authorising officers trained and provided with updated information in respect of accounting transactions	---
ACC2 **G4** To devise and validate Frontex accounting system, including local financial management systems;	Frontex accounting system is devised and validated;	0.2
Introductions and modifications to the		---

Index Goal	Objective	Outputs & Performance Indicators	Resource Allocation
		system are consulted with authorizing officers and validated by the Accounting Officer;	
ACC3 **G4**	To implement payments and collect revenue, following up on debit notes, VAT and recovery orders;	Rigorous treasury policy implemented	The funds on bank accounts correspond to actual needs of the Agency	**0.2**

2.5.3.3. Legal Affairs Unit

	FTE		Financial Means	
	2010	**2011**	**2010**	**2011**
Legal Affairs	5	5		

Index Goal	Objective	Outputs & Performance Indicators	Resource Allocation (FTE Euros)
LA1 **G3-4**	To establish a framework to provide legal counseling to internal and external stakeholders on all Frontex related issues;	Legal advices ready for decision making;	Number of advices provided;	**1.0**
		Decisions with regard to Frontex' positions in litigations or in the elaboration of legal instruments of all kind;	Reduced time of handling;	**1.0**

			2.0
LA2 G3-4	To provide comprehensive legal decisions and advice in a timely manner;	Legal advices ready for decision making;	
		Decisions with regard to Frontex' positions in litigations or in the elaboration of legal instruments of all kind;	Number of advices provided;
			Reduced time of handling; 1.0

2.5.4. Directorate and Executive Support

	FTE		Financial Means	
	2010	**2011**	**2010**	**2011**
Senior Management	2	2	--	**200.000[25]**--
Executive Support	6	6	--	--
Pilot Project "Frontex Operational Office"	*18*	*18[26]*	*--*	*1.520.000[27]*
External Relations	8	10	--	--
Planning and Controlling	1.7	2[28]	--	--
Quality Management	1.6	2	--	--
Information and Transparency	8	9	--	--
	27.3	**46**	**---**	**200.000**

2.5.4.1. Frontex' Operational Office

	FTE		Financial Means	
	2010	**2011**	**2010**	**2011**
Frontex' Operational Office	*18*	*18[29]*	*-*	*1,520.000*

[25] An earmarked amount of 200.00 Euro is forseen in the proposal for the evaluation of the Pilot Project "Frontex' Operational Office" – in line with the Steering Committee of the Management Board (meeting 30 June 2010)

[26] The staff for the Pilot Project will be made available via internal reassignments from Units and Sectors. To avoid double counting this number only serves information purpose

[27] Financial resources only include salary for assigned officers; operational expenditures remain within the budget lines of the divisions and units

[28] 1 CA (Assistant) on maternity leave – replacement via short term contract; resource is shared between Planning and Controlling, Quality Management and Internal Audit function and was not included in resource assignment

[29] The staff for the Pilot Project will be made available via internal reassignments from Units and Sectors. Additonally 5 FISOs (SNEs) have been assigned to the project.

Index Goal	Objective	Outputs & Performance Indicators		Resource Allocation (FTE Euros)	
	To review and tune the Business Model for FOO	Reviewed Business Model	Performance Revision quarterly	1.0	120.000[30]
	To contribute to the preparation and evaluation of Joint Operations decided by Frontex headquarters.	Will be described in the Business Model	Exceptions mentioned in the Business Model from the overall business strategy		
	To coordinate the activities in the implementation of JOs.		timeliness of the activities	6.0	700.000
	To contribute to the International Coordination Centre tasks for the implementation of Joint Operations.				
	To provide information for the situational awareness and to report on events related to JOs.	Will be described in the Business Model	Occupancy index comparing JOs of FOO to overall number of activities		
	To contribute to the debriefing of apprehended irregular migrants and assisting in the identification as pre-return assistance.		timeliness of activities	11.0	700.000
	To gather and assess information and intelligence for risk analysis purposes				

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[30] The amount mentioned will be covered by the budget 2010 (activity to be closed until October 2010)

and to propose suggestions for daily operational initiatives.	

2.5.4.2. External Relations

Index Goal	Objective	Outputs & Performance Indicators	Resource Allocation (FTE Euro)
		RELEX 1	
The overall objective is to develop the cooperation with Third States.			
REL 1.1 **G3-4**	To maintain and develop the existing Frontex' Relex network with a view to building on achievements to date and improving its accessibility, reliability and effectiveness leading to increased facilitation of the role of Frontex in the external	1) Maintained Network with external partners being competent authorities of third countries responsible for border security management; Increased use of network;	0.4

	dimension of border security management as well as promoting operational and other forms of cooperation with third countries within the framework of the Global Approach to Migration	2) Established contact with **1** additional third country which according to risk analysis is considered a source and/or transit country for irregular migration to the EU;	Number of contacted countries;	**0.2**
		3) Maintained network with internal partners being International Cooperation Departments of the MS's/SAC's as well as EU-institutions as regards Relex issues;	Increased use of network;	**0.4**
		4) Contributed to initiatives within the framework of the Global Approach to Migration.	Number of activities with involvement;	**0.4**
REL1.2 **G2-3**	To develop cooperation between Frontex and competent authorities of third countries in the framework of working arrangements, facilitation of EU Member States' activities involving operational cooperation with third countries as well as overseeing an integrated implementation	1) Western Balkan Countries, Albania, Bosnia and Herzegovina, Kosovo, Montenegro and Serbia involved in **2** Frontex joint activities each.	Number of activities with involvement;	**0.3**

of Frontex' operational cooperation regarding third countries;	2) Croatian, FYROM and Turkish authorities involvement in (at least) **3** Frontex joint activities each;	Number of activities with involvement;	0.3
	3) Working arrangements between Frontex and the competent authorities of **1** third countries in the Mediterranean/West African area;	Number of working arrangement signed;	0.3
	4) **5** third country authorities of the Mediterranean/West African area involved in Frontex joint activities;	Number of activities with involvement;	0.3
	5) Working arrangement between Frontex and the competent authority of one third country in the Eastern Europe/South Eastern Europe;	Number of working arrangement signed;	0.3
	6) Authorities of the Russian Federation, Ukraine, Belarus,, Moldova and Georgia involved in **2** Frontex joint activities each;	Number of activities with involvement;	0.3

7) Working arrangement between Frontex and the competent authority of **1** country of another continent (E.g. China, Australia);	Number of working arrangement signed	**0.3**
8) US Department of Homeland security and the Canada Border Service Agency involved in **3** Frontex joint activities;	Number of activities with involvement;	**0.2**
9) Involvement of Regional Cooperation Initiatives and EUBAM in at least **1** Frontex joint activity each;	Number of activities with involvement;	**0.3**
10) Activities as programmed in the cooperation plans between Frontex and third country authorities;	Number of activities as scheduled in the agreed Cooperation Plan;	**0.4**

	11) Activities of (at least) **2** EU Member States as regards its enforcement of operational cooperation with third countries are facilitated;	Number of Member States , whose activities are facilitated;	**0.3**
	12) Establishing operational cooperation, where deemed necessary in the framework of a concluded working arrangement or MoU, with **1 additional** Regional Co-operation Initiative.	Number of activities with involvement;	**0.3**

RELEX 2

The overall objectives is to develop the Interagency cooperation as essential component of the EU IBM Concept

RELEX 2.1 **G1-4**	To establish and develop further collaboration and partnerships at strategic or institutional level with EU bodies including EU Agencies and International Organisations also in areas which go beyond border management such as fundamental rights, asylum/immigration, police, customs, maritime affairs, international transport, crisis management, technology or transport. Frontex shall in particular address the	Exchange of strategic information and mutual consultations on topics of common interest in order to achieve higher degree of coherence and improved coordination between JHA Agencies including in their external relations.	Consultations in the preparation and implementation of the PoW between the main JHA agencies.	**2.0**

			3.0
inter-agency cooperation priorities established in the Stockholm Programme; e.g. enforced cooperation between JHA Law enforcement agencies (Europol, CEPOL, Eurojust particularly in the framework and under the guidance of the COSI). Besides this, cooperation with other agencies such as the EASO and FRA as well as the EU's External Action Service will be of particular importance. Frontex will also explore how to enhance cooperation with certain ESDP operations or missions (e.g. EULEX and EUBAM) and to establish relevant contacts with regional cross border police-customs centres in the EU.			
RELEX 2.2 **G1-4**	To establish, develop, coordinate, promote, monitor and evaluate the operational or practical cooperation between Frontex and other EU Bodies or International Organisation which are either present at the EU external borders or otherwise involved in border management activities. These operational or practical activities should aim at the implementation of the (forthcoming) action plans on the implementation of the Stockholm Programme, Trafficking of Human Being and on unac-	Joint operations or pilot projects including new ITC systems, training tools, best practices manuals, exchange of information, seminars, conferences or workshops which are: 1. Initiated, promoted or funded by Frontex associating an EU Body (e.g. Europol, EASO or	Increased number of projects or operational activities with Frontex either on the lead or part of it where there is an external dimension manifested in the form of cooperation with an EU Body or International Organization. The quality and quantity of exchange of information at operational level between JHA Agencies

companied minors.

The practical cooperation in the field of training should be particularly focused on partnering with CEPOL, especially called for in the Stockholm Programme. Both Frontex and CEPOL could deliver training together to border guards, customs and police officers promoting a common EU law enforcement culture.

Involving relevant EU bodies (e.g. EMSA, CFCA) responsible for the implementation of an integrated maritime policy in Frontex operational or research activities in the field of maritime border surveillance.

EMSA) or International Organization
2. Initiated, promoted or funded by an EU Body or International Organization associating Frontex
3. Joint (Frontex – EU Body/International Organisation) actions.

2.5.4.3. Planning and Controlling[31]

Index Goal	Objective	Outputs & Performance Indicators		Resource Allocation (FTE Euros)
CTL 1	To identify and assess internal and exter-	To provide assess-	Increased number of	0.2

[31] The resource of 2 Admin Assistant is shared between the Internal Audit and Planning and Controlling function

G4	nal factors which could affect the mid- and long-term development of Frontex, in order to allow Frontex' management to make timely and informed decisions on current and future activities;	ments and/or background notes to Frontex' management and members of the Management Board on EU initiatives in the field of Schengen, immigration/asylum, trafficking/smuggling of human beings, customs, maritime policy and research;	assessment provided;	
CTL 2 **G4**	To tune and execute the Strategic Change (Management) Cycle started to facilitate and shorten the strategic planning process and to give more time to monitoring and controlling of organizational performance;	Multi Annual Plan 2012 – 2014	Timeliness of product delivery;	0.3
		Annual Programme of Work 2012;	Timeliness of product delivery;	0.2
		Budget 2012;	Timeliness of product delivery;	0.1
		Annual Operational Plan	Timeliness of product delivery	0.1
		Frontex Report of Authorizing Officer;	Timeliness of product delivery;	0.1
		Yearly Risk Monitor;	Shortened management cycle;	0.2

CTL 3	Implementation and fine tuning of a tailored Performance Management System Frontex and roll out of elements of management tool box;	Quarterly Evaluation Reports including Assessment of Business Risks;	Increased sensitiveness to risks (opportunities and challenges);	**0.3**
G4		Monthly briefings on Performance issues;	Increased sensitiveness to risks (opportunities and challenges);	**0.2**

2.5.4.4. Quality Management[32]

Index Goal	Objective	Outputs & Performance Indicators		Resource Allocation (FTE Euros)
QM 1 **G3-4**	To improve the quality of Frontex processes	New methodology and tools for Quality Process Reviews in Frontex	Number of tools developed and implemented	0.1
		Using risk-based approach conduct at least 2 quality reviews and issue recommendations to improve the efficiency and effectiveness of controls	Reduction in the most critical risks identified in the processes reviewed	0.2
QM 2 **G3-4**	To improve the quality of organizational risk management in Frontex	Design & implement more efficiency and effectiveness risk assessment tools/methodologies	New more efficient & effective tools developed and implemented	0.2
		Improved quality of Frontex' risk register	Comprehensive database designed and populated (at least two perspectives)	0.2
QM 3 **G3-4**	To identify the main organizational risks of Frontex (internal & external)	To identify the main organizational risks of Frontex (internal & external)	Conduct strategic risk assessment exercise and provide a report identifying	0.2

32 The resource of 2 Admin Assistant is shared between the Internal Audit and Planning and Controlling function

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

2.5.4.5. Information and Transparency

Index Goal	Objective	Outputs & Performance Indicators	Resource Allocation (FTE Euros)

PR 1 **G3, G4**	To promote the mission, values and culture of Frontex to its staff members through introduction of communication tools and other best practices;	Tailored Intranet website available to user;	Increased customer satisfaction;	**2.6.**

To provide stakeholder and European citizens with information on the Agency's activities in line with Frontex' external communication strategy (FGR 2009)

PR 2 **G3-4**	Media Relations	Further development of Frontex' external communication strategy until end of Q2 (not including endorsement by MB).	Increased customer satisfaction;	1.7
	General public relations			1.3
	Audio Video content			1.0
	Internet and social media	Provide bulletins and reports on extraordinary events		1.5
	Events			0.9

2.5.5. Internal Audit

	FTE		Financial Means	
	2009	**2010**	**2009**	**2010**
Internal Audit and Quality Management	**1.7**[33]	**1.7**	**50.000**	**50.000**

Index Goal	Objective	Outputs & Performance Indicators		Resource Alloca- tion (FTE **Euros)**
IA 1 **G4**	To audit the internal control system put in place in order to assess its effectiveness and, more generally, the performance of the units in Frontex in implementing its policies, projects and actions with a view to bringing about continuous improve-ment;	Performance of **2 – 4** audits according to a risk assessment made in late 2009;	Number of audit reports;	**1.7** **50.000**

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[33] The resource of 2 Admin Assistant is shared between the Internal Audit and Planning and Controlling function

Annex 1 – Planned operational activities (alphabetic order)

Based on the output concluded after the meeting with representatives of the members of Frontex' Management Board and considering the contributions received in preparation of the meeting (survey on areas on interest) as well as priorities expressed, the following indicative list has been elaborated. This list contains areas, and issues which will be covered by national activities carried out by the relevant authorities in the MSs and SACs. Consequently, when developing the more detailed operational and tactical plans for 2011 the geographical and topical areas of interest expressed will have to be taken into consideration by the parties involved.

Planned operational activities (geographical, tactical, modus operandi or similar)	# of MS/SAC
Eastern Balkan area and Eastern European area	10
Cooperation with 3rd countries, especially security arrangements	8
Immigration via Greece	4
Immigration from North West and Central Africa	2
Control of regular ferries in the area of the Straight of Gibraltar	1
Risk analysis; Exchange of information and experience	3
Workshops *(unspecified)*	1
Activities at external air borders	5
Supporting technically other host MS in terms of border surveillance and tactical activities for detection of irregular migrants at external land borders.	5
Joint Return Operations	5
Joint Operations efficiency	2
Participation in RABIT exercises	2
Land border operations	1
'Pulsar' programme	1
Frontex' involvement in chartering aircrafts itself and co-financing of JRO	1
Pilot Project 'English for JO'. Cooperation with Baltic countries	4
Migration Criminality and Cross Border Crime	3
Abusing legal entry (students, family)	1
Test of FOO	1

Annex 2 - Indicative list of topical areas of interest expressed by Member States (alphabetical order)

Regarding the topical areas of interest the Member States were requested to indicate areas (products, services and activities) during a written procedure. During the meeting of representatives of the members of Frontex' Management Board on 1 June 2010 each participating MS and SAC was given the opportunity to enrich the list and to express which priority they would apply to the related activities (1 – no priority, 5 highest priority). The collected contributions were used to generate an average and to identify those activities which are seen as of high priority by the MS and SAC.

Product Service	Proposed by # of MS/SAC	Type of Involvement	Reasoning
Joint Operations			
EPN Programm	1	Secondment of experts	Contribution to common effort to tackle irregular migration, utilization of existing technical means, skills and knowledge;
Frontex needs to carry out – continue – to coordinate operational activities grouped under **EPN Programme** in 2011			3.6
JO Focal Point	7	Secondment of experts Hosting and deploying country Participant Hosting MS; Secondment	National interest on target groups; Irregular migration objectives. Efficiency and enhancement of experts ; To continue the good cooperation with other colleagues; Real and immediate effects of mutual support rendered by guest officers, long run benefits resulting from close and direct cooperation between officers, building their knowledge and experience; We would host GO in SI FPs in the same range than in 2010, in particular: Experts from ES, FR,

			DK, CH and IT are required at FP Obrežje; Experts from CZ, SK and PL are required at FP Jelšane during tourist season; Experts from PL, SK, CZ, AT and DE, are required at FP Gruškovje; Deployment of SI experts: false documents, stolen vehicles, border checks, border surveillance to HU, RO, BG or SK;
Frontex needs to carry out – continue – to coordinate operational activities grouped under **JO Focal Points** in 2011			4.1
Frontex needs to carry out – continue – to coordinate operational activities grouped under **JO Focal Points (air)** in 2011			4.4
Frontex needs to carry out – continue – to coordinate operational activities grouped under **JO Focal Points (land)** in 2011			4.3
Frontex needs to carry out – continue – to coordinate operational activities grouped under **JO Focal Points (sea)** in 2011			3.6
JO Hammer	6	Hosting and deploying country Secondment of experts Participant Hosting MS;	Irregular migration objectives; Efficiency and enhancement of experts; It is needed to target specific nationalities; Deployment of false document experts; Concentrating on hub third country airports of transit and origin should increase the ground staff's awareness of forged documentation, strengthen relationships with the ILO network, raise the knowledge and standard of the management of air borders and help combat trafficking and smuggling of human beings;
Frontex needs to carry out – continue – to coordinate operational activities grouped under **JO Hammer** in 2011			4.3

JO Hubble	3	Hosting MS; Participant Secondment of experts	Irregular migration objectives. Efficiency and enhancement of experts; There is a need of making control of flights coming from some designated airports; Concentrating on hub third country airports of transit and origin should increase the ground staff's awareness of forged documentation, strengthen relationships with the ILO network, raise the knowledge and standard of the management of air borders and help combat trafficking and smuggling of human beings;
Frontex needs to carry out – continue – to coordinate operational activities grouped under **JO Hubble** in 2011			3.8
JO Hera	1	Hosting MS	There is a risk that the control is gone the arrivals at the Canary Islands will start again;
Frontex needs to carry out – continue – to coordinate operational activities grouped under **JO Hera** in 2011			2.7
JO Hermes	1	Participant	There are a quite important number of boats which arrive at Spanish coast mainly at Sardinian coast;
Frontex needs to carry out – continue – to coordinate operational activities grouped under **JO Hermes** in 2011			2.8
JO Indalo	1	Hosting MS	There are a quite important number of boats which arrive at Spanish coast mainly between Granada and Murcia;
Frontex needs to carry out – continue – to coordinate operational activities grouped under **JO Indalo** in 2011			2.8
JO Jupiter	3	Deploying country Secondment of experts Hosting MS	Tactical reasons to tackle irregular migration to CZ/EU from eastern and southern part of Europe and also solidarity regarding external land border protection;

			Irregular migration objectives. Efficiency and enhancement of experts; Need to participate actively in the common operational effort of the region;
Frontex needs to carry out – continue – to coordinate operational activities grouped under **JO Jupiter** in 2011			3.8
JO Neptun	4	Deploying country Secondment of experts Hosting MS	Irregular migration objectives. Efficiency and enhancement of experts; High number of Polish holiday makers travelling to and via Hungary and Slovenia create situational background which may be used by facilitators of irregular migration and which needs to be monitored; Area of detection of irregular migrants, stolen vehicles, false documents and border surveillance. In three phases we would host less GO than in 2010 or host two phases only. Deployment of SI experts: false documents, stolen vehicles, border checks, border surveillance to HU and RO;
Frontex needs to carry out – continue – to coordinate operational activities grouped under **JO Neptune** in 2011			3.9
JO Minerva	3	Hosting MS Secondment of experts	Every year there is a big transit of people from Europe to Morocco, and the way back during summer season; Detecting of irregular migrants in most affected ports of Spain;
Frontex needs to carry out – continue – to coordinate operational activities grouped under **JO Minerva** in 2011			3

JO Posei-don	8	Secondment of experts Deploying country Participant Hosting MS	Provides support to MS suffering from irregular migration pressures and gives a more informed picture of the routing and identities of irregular migrants; Irregular migration objectives. Efficiency and enhancement of experts; Essential to control the land borders with Turkey and also other Eastern land borders; SI external borders remain the main gateway to Europe for the irregular migration routes; Obligation to contribute in the common effort of controlling and protecting the EU borders fulfilled in the region where own knowledge and experience can be used most effectively; Detecting of irregular migrants in GR or BG;
Frontex needs to carry out – continue – to coordinate operational activities grouped under **JO Poseidon** in 2011			4.5
Frontex needs to carry out – continue – to coordinate operational activities grouped under **JO Poseidon (sea**) in 2011			4.4
Frontex needs to carry out – continue – to coordinate operational activities grouped under **JO Poseidon (land)** in 2011			4.5
JO Pulsar	1	Hosting and deploying country	The priority of air borders protection of our service, improvement of international operative cooperation, gaining and dispense experiences;
Frontex needs to carry out – continue – to coordinate operational activities grouped under **JO Pulsar** in 2011			3.5
JO with Russian participation	1	Hosting MS	Irregular immigrants changing routs to EU via and from Asian countries;
Frontex needs to carry out – continue – to coordinate operational activities grouped under **JO with Russian participation** in 2011			3.8

Joint Return Operation	14	Initiator and beneficiary Beneficiary Hosting MS; Secondment Participant; Observer	Difficulties made by private carrier to transport specific nationalities on scheduled flights; Common effort in combating with irregular migration reflects to the adequate reaction to the migration pressure; Gaining experiences, participation in JRO is sometimes more convenient then to repatriate the foreigner individually from financial point of view; Irregular migration objectives. Efficiency and enhancement of experts; Essential the repatriation of the irregular immigrants and mainly those who have criminal records; Difficulties made by private carrier to transport specific nationalities on scheduled flights due to carrier quotas, returnees behavior, and captain -on- board willing; Operational need; Difficulties on managing joint return flight. Don't have much experience on that issue. Difficulties with 3 rd countries embassies, for e.g. Republic of Congo. No best practice examples. Difficulties made by private carrier to transport specific nationalities on scheduled flights due to airlines, which are operating in Lithuania; Individual return flights are difficult to be arranged (especially in case of violent returnees) and

			expensive Range of SI participation in 2011will depend on number and nationality of aliens; Exchange of valuable information in tactical level, exchange of professional experiences, cooperation with other Frontex sectors, European agencies and neighboring countries; Effective return operations are the best deterrent to irregular migration. Working together with Frontex and MS helps strengthen our return operations and sends a strong message to would be irregular migrants from source countries;
Frontex needs to carry out – continue – to coordinate operational activities grouped under **Joint Return Operation** in 2011			4.4
Pilot Projects			
PP Attica	1	Secondment of experts	Irregular migration objectives. Efficiency and enhancement of experts;
Frontex needs to carry out – continue – to coordinate operational activities grouped under **PP Attica** in 2011			3.9
PP with Baltic States	2	Participant	Based on practical experience of participating in JO of sea. Different geographical areas causing some practical problems to the participating experts;
Frontex needs to carry out – continue – to coordinate operational activities grouped under **PP with Baltic States** in 2011			3
PP Detection of stolen cars	2	Participant; Hosting MS Hosting MS	Irregular migration objectives. Efficiency and enhancement of experts; International exchange of information and experiences concerning of stolen cars;
Frontex needs to carry out – continue – to coordinate operational activities grouped under **PP Detection of stolen cars** in 2011			3.4
PP Heads	2	Secondment of ex-	Irregular migration objectives.

of Airport conference		perts Participant	Efficiency and enhancement of experts; Participation with 1 participant;
Frontex needs to carry out – continue – to coordinate operational activities grouped under **PP Heads of Airports** conference in 2011			3.4
PP Interview methods	1	Secondment of experts	Irregular migration objectives. Efficiency and enhancement of experts;
Frontex needs to carry out – continue – to coordinate operational activities grouped under **PP Interview methods** in 2011			4
PP FOSS	2	Secondment of experts	Irregular migration objectives. Efficiency and enhancement of experts;
Frontex needs to carry out – continue – to coordinate operational activities grouped under **PP FOSS** in 2011			3.8
Others			
FOO	1	Observer	Improvement of operational co-operation and cost effectiveness;
Frontex needs to carry out – continue – to coordinate operational activities grouped under **FOO** in 2011			3.6
RABIT	2	Initiator and beneficiary Hosting MS	Need to prepare for crisis situation and practice emergency procedures of deploying human resources and technical assets; Expectation of higher volume of foreigners for short period of time;
Frontex needs to carry out – continue – to coordinate operational activities grouped under **RABIT** in 2011			3.8
RAU FRAN	2	Participant	Improvement of level of knowledge ; Improvement of interoperability; Sharing of information on migration trends is clearly the best way to target Frontex joint operations and the real problems faced by MS in the management of their borders;
Frontex needs to carry out – continue – to coordinate operational activities grouped under **RAU FRAN** in 2011			4.5
Training (unspeci-	5	Participant	Dog expert Training; Dog Handler Manual;

fied)		Initiator and benefi-ciary	Sharing our experience with other MS; Best practices exchange; Improvement of analytical capacity; Commonly organized trainings give access to wider range of expertise and knowledge than a country or a training center (no matter how large) can offer or provide; the wider exchange of experience the better This is fundamental in raising the standard of border guards and providing a common interpretation of applicable legislation;
Frontex needs to carry out – continue – to coordinate operational activities grouped under **Training** in 2011			4.5
Workshop on problematic 3rd countries	1	Beneficiary	The sharing of MS and FRONTEX experience in the key issues allowing other MS to adopt the best approach in negotiating agreements or better the identification and return processes
Frontex needs to carry out – continue – to coordinate operational activities grouped under **Workshop on problematic 3rd countries** in 2011			4