

Single Programming Document 2022 - 2024

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Disclaimer

The tables and figures contained in the document, in particular, those related to human and financial resources can only be considered as indicative and cannot prejudice a future decision by the Budgetary Authority. In line with Article 102 (2) of the European Border and Coast Guard Regulation¹ (hereinafter 'the Regulation'), the proposals concerning the programming document shall become definitive after the final adoption of the general budget of the Union. Further to this, human resources at this stage remain unchanged in line with those originally envisioned in the LFS² in support of the Regulation subject to the current review.

Introduction

The revised Frontex Programming Document 2022 – 2024 (PD 2022 – 2024) sets the framework for all strategic planning documents as outlined in the Regulation and in parallel it aims at preparing to host the objectives set in the founding Regulation as well as the Agency's activities to implement its enhanced mandate. To that end, a roadmap that translates the principle of 'close cooperation' spelled out in the Regulation by foreseeing the full involvement of the Member States and the Commission from the beginning in all the preparations by the Agency for the implementation of the Regulation in a transparent and cooperative manner was developed and will continue being implemented during 2022.

As a strategic planning document, the PD 2022 – 2024 contains Frontex Multiannual Programming 2022 – 2024 (MAP 2022 – 2024), representing the mid-term strategic business plan of the Agency. The structure of the MAP 2022 – 2024 is in line with the joint statement of the European Parliament, the Council of the EU, and the European Commission on decentralised agencies, adopted on 19 July 2012 and follows the guidelines of the Commission as communicated on 20 April 2020, C (2020) 2297 final. Together with the Annual Work Programme 2022, they form Section II and Section III of the PD 2022 – 2024. The budget 2022 is elaborated and displayed in Section IV of the document.

As a strategic document, the PD 2022 – 2024 aims at outlining the future mid-term strategy and the related activities of the Agency³. The purpose of the PD 2022 – 2024 can be established as:

- ensuring transparency, accountability, and efficiency of Frontex activities;
- providing the Management Board with a commonly agreed framework for its undertakings;
- serving as a framework to display in detail the annual work programme;
- enabling the Executive Director to perform his duties within the key objectives and the strategic action areas as established by the Management Board;
- providing the programming framework for delivering a structural change to the Agency introduced by the new founding Regulation.

The long-term planning of the Agency will be driven by the political steering stemming from the multiannual policy cycle. This will steer not only the implementation of Regulation (but the whole European Integrated Border Management as implemented by the European Border and Coast Guard and in particular the activities of the Agency).

(1) Regulation (EU) 2019/1896 of 13 November 2019 on the European Border and Coast Guard (OJ L 295, 14.11.2019, p.1).

(2) Interinstitutional File:2018/0330(COD) 8354/19 - ADD 1, 22 May 2019 Revised Legislative Financial Statement.

(3) Article 102 of the European Border and Coast Guard Regulation (EU) 2019/1896.

A personal message from the Executive Director

It is with great satisfaction that I present the European Border and Coast Guard Agency *Single Programming Document (SPD) 2022–2024*, which will guide Frontex activities to help us implement the Agency’s vision – and its strategic objectives, thereby contributing to ensuring safe EU borders and helping to maintain free movement across.

The *Single Programming Document (SPD) 2022–2024* spans over a three-year period and presents the main direction set for the multiannual programming as well as a detailed **annual work programme** for the year **2022**. The SPD 2022–2024 also includes a detailed description of the financial and human resources that need to be allocated for each area so that Frontex fulfils its programme of work and through this contributes to responding effectively to emerging challenges in the Justice and Home Affairs policy area – with an obvious emphasis on those policies which influence **European border management and migration policy**.

Considering the progress made in the first years of implementation of the mandate received under Regulation (EU) 2019/1896, the Agency will continue working towards its main strategic direction established already for the multiannual programming 2020–2022, which was built around the Agency’s Strategic Framework and another pivotal document: the roadmap developed and agreed between the EC and the Agency for the implementation of the Regulation (EU) 2019/1896. This direction is focused on three strategic objectives: reduced vulnerability of the external borders based on comprehensive situational awareness, safe, secure, and well-functioning EU external borders as well as sustained European border and coast guard capabilities. The three strategic objectives are complemented by three horizontal ones, instrumental towards the achievement of tasks set out in the Regulation and they include: developing and implementing the European Integrated Border Management; reinforcing the external dimension aimed at multiplying Frontex operational impact and developing an upgraded management system.

Within this context, from 2022 to 2024 Frontex will continue to endeavour on increasing **vulnerability assessment activities** across the external borders of the Union and in support of the EU Member States. These actions will be further gaining maturity, supported by a dedicated IT tool, the vulnerability assessment platform. Through these efforts, the Agency will be able to comprehensively assess Member States readiness and capacity to face challenges at their external borders. Another long-term aim for the Agency will be strengthening data and information collection in all four tiers of IBM by harnessing data from EUROSUR and providing **integrated risk analysis** reporting which will include both the area of returns and secondary movements. This is of particular importance since the Regulation (EU) 2019/1986 significantly reinforces the **analytical products** to be delivered focusing more than ever on prediction and prevention - enabling the Agency not only to react to critical situations at the borders but also to avoid or at least anticipate them by providing early warning information and developing potential scenarios.

One of the most crucial, clearly visible and demanding consistently sustained efforts from almost all Frontex staff task is the building and deployment of the **European standing corps**. This task was given to Frontex to reinforce the European Border and Coast Guard and to give the Agency the necessary resources and capabilities to support the Member States on operational theatres in managing migration and external borders – constantly and reliably. Therefore, the consecutive deployment of standing corps, which began in 2021 with the first wave of European Border and Coast guards implies not only an effort on maintaining the planned level of recruitment for the second batch of authorised positions - additional 500 posts in 2022 - as well as the necessary training personal equipment and ultimately paving the way for the third batch of additional authorised posts for 2024 (+500).

Standing corps deployment will be of crucial importance both in the multiannual and annual perspectives and is expected to increase the Agency’s capabilities in all operational dimensions, including return-related activities. The standing corps will also contribute to the collection and production of actionable information towards the delivery of real-time and near-real-time situational pictures. The Agency is conscious of the fact that an effective deployment and management of the standing corps will also require strengthening of the **data protection standards** for the processing of personal data for operational and administrative purposes. An effort that will be undertaken during this period.

The successful development of strong European standing corps will also demand the strengthening of the Agency’s **focus on fundamental rights**, which the Agency will consequently pursue in all its operational activities with the support of fundamental rights monitors.

In parallel to this, the Agency will as well focus specifically on those operational activities, involving the possibility of the use of executive powers (specifically by category 1 of the standing corps). Furthermore, to address the needs of a fully operationally deployable standing corps the **Agency budget** significantly increased. Namely, for the year 2022 it will amount to EUR 754.4m Such an increase will pose new challenges and will

require sound change management affecting both procurement and contract implementation functions at Frontex. Alongside the intense budget management and procurement activities, the Agency will continue to contribute to the implementation of the standing corps from all **HR management dimensions**. This will involve ensuring that the required talents and resources are timely and efficiently acquired, onboarded, trained, and aligned with the designed job profiles developed in close cooperation with other standing corps partners as well as in conformity with the legal framework and mandate.

In the field of return activities, which will be of particular importance in the coming years, **digitalisation of return tools and processes** will be one of the core objectives and the aim will be two-fold: to support MSs in developing or enhancing the efficiency of their national return systems, as well as to facilitate the implementation of the Agency's mandate related to the cooperation with TCs in the field of returns.

During 2022–2024, a very important part of the Agency's attention will be focused on entry into operation of the **ETIAS Central Unit** as tasked in the new mandate. The ETIAS Central Unit shall not only support the carriers and travellers by processing their applications of travel authorisations but also law enforcement and border guard communities in conducting multiple identity detection processes by providing historical data. In 2022, Frontex shall continue to intensively prepare for the start of operations of the ETIAS at the end of the year (Q4 2022), in close cooperation with the Justice and Home Affairs Agencies and the EU MS.

Another crucial area that Frontex will tackle at both the multi-annual and annual perspective is the **European cooperation on coast guard functions** which will significantly increase both at the strategic and operational levels. This will entail reinforced cooperation among the national administrations involved in the coast guard functions and the three EU agencies (EFCA, EMSA and Frontex).

Furthermore, Frontex will enhance its role as an EU internal security actor and will support the EU Member States and partner third countries in counteracting **serious cross-border and organised crime, as well as terrorism**. This will be achieved, *inter alia*, through targeted operational and technical tools that will be established and provided to the law enforcement and border services, in close cooperation with relevant EU and non-EU actors.

In 2022 and beyond, Frontex will further increase the support to the EU Policy Cycle/EMPACT and the Council's CCWP Action Plan, so that the EU Member States achieve better operational results in the fight against serious cross-border and organised crime and terrorism. Given its growing expertise in **document and identity fraud**, the Agency will provide technical and operational support to policy makers, border guards and other law enforcement bodies, in order to effectively combat document and identity fraud constituting one of the main border management challenges.

When it comes to the third strategic objective (sustained European border and coast guard capabilities) the plan for the years 2022–2024 will see the transition to a **capability-driven planning process**, which will revolve around the Agency's capability development plan, the Agency support provided to the Member States to the establishment of national capability development plans and the aggregated overview and capability roadmap. This will be achieved while delivering and managing capability pools of personnel and technical equipment – from the Member States, Schengen Associated Countries, and the Agency – for the implementation of operational plans.

The contingency planning activities of the Agency will aim at ensuring the best possible preparedness in the event of facing a crisis. As the third pillar of integrated planning, capability development planning will enable the transformation of the capability pools to meet the needs of the future.

Subsequently, the Agency will be in a position to develop new concepts on how to deal with such issues as evolving migratory challenges, organised crime, terrorism, cyber threats, hybrid threats and pandemics. Based on these new concepts and drawing on research findings and technological developments, we will be able to further develop the skills and competencies of the standing corps, equip them appropriately and ensure that they can be deployed in a timely and safe manner to wherever they will be needed to support Member States and Schengen associated countries.

Finally, in 2022, to fulfil its objectives concerning cooperation with the EU Member States, Frontex will further develop its **network of liaison officers** in third countries, as well as FLOs with dedicated profiles who may be deployed to enhance the priority areas of cooperation, such as the area of returns. As part of the broader effort to promote coherent European IBM standards, Frontex will also increase its support to the European Commission in the planning and steering of IBM-related programmes in third countries. The Agency will continue to strengthen dialogue and structured cooperation, as defined in the **International Cooperation Strategy** (included in the SPD 2022-2024) with its neighbours in the Western Balkans and Turkey, the Southern Neighbourhood and the Eastern Partnership region. Partnerships will also be further developed in West Africa, Sub-Saharan Africa

and the Horn of Africa; the Silk Route countries and Latin America. Strategic partners, such as the US, Canada and Australia, will continue to be important interlocutors for good practice exchange and mutual support.

I believe that with a reinforced mandate and the right level of resources, Frontex will continue to grow as an Agency and will strengthen its role as a key player in the implementation and development of European Integrated Border Management, pursuing its mission with passion and persistence and serving the EU Member States across external borders for a safer Union.

List of Acronyms

- AAP Availability and Adequacy of Pool(s)
- ABB Activity Based Budgeting
- ABM Activity Based Management
- ABN Annual Bilateral Negotiations
- AD Administrator (grade)
- AECGE Annual European Coast Guard Event
- AFIC Africa/Frontex Intelligence Community
- AOD Assessment for Operational Deployment
- AST Assistant
- AWP Annual Work Programme
- BO - Budget Outturn
- BSRBCC Baltic Sea Region Border Control Cooperation
- BCP Border Crossing Point
- BU Budget Utilisation
- CA Contract Agent
- CAT Category
- CBC Cross-Border Crime
- CBCDOs Cross-Border Crime Detection Officers
- CCMT Central Contract Management Team
- CCE Customs Control Equipment
- CCWP Customs Cooperation Working Party
- CDP Capability Development Planning
- CED Centre of Excellence for Combating Document Fraud
- CEDAW Convention on the Elimination of All Forms of Discrimination Against Women
- CEI Compliance - Exceptions Index
- CEPOL European Union Agency for Law Enforcement Training
- CEOS Conditions of Employment of Other Servants of the European Communities
- CELBET Customs Eastern and South-Eastern Land Border Expert Team
- CGF Coast Guard Functions
- CGLE Coast Guard and Law Enforcement Unit
- CIE International Commission on Illumination
- CIRAM Common Integrated Risk Analysis Model
- COM European Commission
- COMM External Communication & Information
- CPIP Common Pre-Frontier Intelligence Picture
- CPBWG Capacity Building Working Group of ICAO. Please note that according to CED clarifications the correct abbreviation is ICBWG.
- CSAT Customer Satisfaction
- CSDP Common Security and Defence Policy
- CU Central Unit
- CVAM Common Vulnerability Assessment Methodology
- DG DEVCO Directorate-General for International Cooperation and Development
- DG GROW Directorate-General for Internal Market, Industry, Entrepreneurship and SMEs
- DG HOME Directorate-General Migration and Home Affairs
- DG JRC Directorate-General Joint Research Centre
- DG NEAR Directorate General for Neighbourhood and Enlargement Negotiations
- DG TAXUD Directorate General Taxation and Customs Union's
- DIBC Detection of illegal border crossings between BCPs
- DPO Data Protection Officer
- EaP Eastern Partnership
- EASO European Asylum Support Office
- EBCG European Border and Coast Guard
- ECGFF European Coast Guard Function Forum
- EC European Commission (COM term also used)
- ECA European Court of Auditors
- ECN Eurosur Communication Network
- ECRet European Centre for Returns
- ECRIS-TCN System to identify the Member States holding information on previous convictions of third-country nationals
- ED Executive Director
- EDA European Defence Agency
- EDF European Union Document-Fraud
- EDF-RAN European Union Document-Fraud Risk Analysis Network
- EDPS European Data Protection Supervisor
- EEA European Environmental Agency
- EEAS European External Action Service
- EES Entry/Exit System
- EFCA European Fisheries Control Agency
- EFS EUROSUR Fusion Services
- EFTA European Free Trade Association
- EIB European Investment Bank
- EIBM European Integrated Border Management
- EMAS Eco Management and Audit Scheme
- EMLOs European Migration Liaison Officers
- EMPACT European Multidisciplinary Platform against Criminal Threats
- EMSA European Maritime Safety Agency
- ENI European Neighbourhood Instrument
- EO European Ombudsman
- EP European Parliament
- EPSO European Personnel Selection Office
- ER Effective returns (per type)
- ERRIN European Return and Reintegration Network
- ESP European Situational Picture
- ETIAS (CU) European Travel Information and Authorisation System (Central Unit)
- EU European Union
- EUAM The European Union Advisory Mission
- EUBAM EU Border Assistance Mission
- eu-LISA European Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice
- EUMSS European Union maritime security strategy
- EURATOM European Atomic Energy Community
- EURLO European Return Liaison Officers Network
- Eurojust European Union's Judicial Cooperation Unit
- Europol European Union Agency for Law Enforcement Cooperation
- EUROSUR European Border Surveillance System
- ESA European Space Agency
- EU SatCen European Union Satellite Centre
- EURTF EU Regional Task Force
- EXP - DOC Expert Group on Document Control (EXP - DOC Group)
- FA - Focus Area
- FADO False and Authentic Documents Online
- FAR Frontex Application for Return
- FFR Frontex Financial Regulation
- FG Function Group
- FI Flexibility Index
- FIELDS Frontex Interpol Electronic Document System
- FLO Frontex Liaison Officer
- FOCC Frontex Operational Coordination Centre
- FR Fundamental Rights
- FRA European Union Agency for Fundamental Rights
- FRAN Frontex Risk Analysis Network
- FReM III Forced Return Monitoring III
- FRESO Forced Return Escort and Support Officer
- FRS Fundamental Rights Strategy
- FTE Full-Time Equivalent
- GAMM Global Approach to Migration and Mobility
- HI Host Index
- HMS host member state
- HO Horizontal Objective
- HQ Headquarters
- HR Human Resources
- IAS Internal Audit Service
- IBM Integrated Border Management
- ICAO International Civil Aviation Organization
- ICT Information and Communication Technology

- ILO Immigration Liaison Officer
- IPA Instrument for Pre-Accession
- IRMA Integrated Return Management Application
- ISA-CBC Investigation Support Activities on Cross-Border Crime
- ISO International Organization for Standardization
- IT Information Technologies
- ITIL Information Technology Infrastructure Library
- ITR IT Resilience
- JAD Joint Action Day
- JHA Justice and Home Affairs
- JO Joint Operation
- JOU Joint Operation Unit
- KA Key Activity
- KPI Key Performance Indicator
- LEG legal services sector
- LO Liaison Officer
- MAP Multiannual Plan
- MB Management Board
- MMO Multipurpose Maritime Operations
- MOA Multipurpose Operational Activity
- MOST-CBC Mobile Operational Support Teams against Cross-Border Crime
- MS Member State
- MUSO migration analytical assessment
- NB Nota bene
- NTWG New Technology Working Group
- NACGF North Atlantic Coast Guard Forum
- OLAF European Anti-Fraud Office
- OPLAN Operation Plan
- ORD Operational Response Division
- OSCE Organization for Security and Co-operation in Europe
- OSH Occupational Safety and Health
- OSINT Open Source Intelligence
- PAD Public Access to Documents
- PROC procurement sector
- PU Pool Utilisation
- QCC Quick Check Cards
- QL Quality Level
- RAU Risk Analysis Unit
- RASCI responsible, accountable, consulted, informed
- RCMS Readmission Case Management System
- RECAMAS Return Case Management System
- RoE Refusals of entry
- RPAS Remotely Piloted Aircraft System
- SAC Schengen Associated Country
- SAR International Convention on Maritime Search and Rescue
- SAR Search and Rescue
- SC standing corps
- SEM Schengen Evaluation Mechanism
- SELEC Southeast European Law Enforcement Center
- SIR Serious Incident Report
- SIS / SIS II Schengen Information System I / II
- SL Satisfaction Level
- SLA Service level agreement
- SNE Seconded National Expert
- SO Strategic Objective
- SOLAS International Convention for the Safety of Life at Sea
- SOP Standard Operating Procedure
- SPD Single Programming Document
- SQF Sectoral Qualifications Framework for Border Guarding
- SRA Strategic Risk Analysis
- SWOT Strengths, Weaknesses, Opportunities und Threats
- SYSPER Human Resource Management Information System of the European Commission
- TA Temporary Agent
- TC Third Country
- TEO Technical expertise offer
- TEU Treaty of the European Union
- TFEU Treaty on the Functioning of the European Union
- TO EIBM Technical and Operational strategy for European Integrated Border Management
- TOR Turn-over Rate
- TSC technical subcommittee
- TRA Tailored Risk Analysis
- UNCLOS United Nations Convention on the Law of the Sea
- UNCRC United Nations Convention on the Rights of the Child
- UNODC United Nations Office on Drugs and Crime
- U/IL Usage / Implementation Level
- VA Vulnerability Assessment
- VAT Value added tax
- VAN Vulnerability Assessment Network
- VAU Vulnerability Assessment Unit
- VOBV Voted Budget
- WCO World Customs Organization
- VR Vacancy Rate

Mission Statement

Mission⁴

Together with the Member States, we ensure safe and well-functioning external borders providing security.

Vision

The European Area of Freedom, Security and Justice.

Objectives

- a reduced vulnerability of the external borders based on comprehensive situational awareness by producing actionable information and analysis to enable the functioning of the European Border and Coast Guard.
- a safe, secure, and well-functioning EU external borders by providing effect-oriented and flexible operational response; positioning Frontex as an important player in the area of prevention and detection of cross-border crime.
- a sustained European border and coast guard capabilities by implementing capability development planning.
- contributing to the development and implementation of the European integrated border management; reinforcing the external dimension of the Agency activities and developing an upgraded management system for the Agency.

Values

- **we are professional**, we have the knowledge, skills and competencies needed to fulfil our mission efficiently with high ethical standards and we continuously strive for excellence to improve our performance;
- **we are respectful**, we recognise people, institutions and their roles and demonstrate respect by treating them as valuable and important;
- **we seek cooperation**, together with the Member States' relevant national authorities and with the participation of other stakeholders we manage the EU external borders together and seek cooperation with third countries;
- together, **we cooperate** and collaborate across the organisation as well as with external stakeholders in order to accomplish common goals and objectives;
- **we are accountable**, we are trusted with a shared responsibility to implement European integrated border management;
- **we are trustworthy** in fulfilling our responsibilities in our work, its timeliness and quality;
- **we care**, as European public agents we serve the interests of citizens because we care about people and believe in European values.

Mandate

The Agency, as part of the European Border and Coast Guard, is to contribute to ensuring European integrated border management at the external borders with a view to managing those borders efficiently in full compliance with fundamental rights and to increasing the efficiency of the Union return policy, this includes addressing migratory challenges and potential future threats at those borders, thereby contributing to the detection, prevention and combating of cross-border crime and to ensuring a high level of internal security within the Union in full respect for fundamental rights while safeguarding the free movement of persons within it.

The European Border and Coast Guard Agency and the Member States authorities responsible for border management, including those fulfilling coast guard functions to the extent that they carry out border control tasks, and the national authorities responsible for return shall constitute the European Border and Coast Guard.

(4) As adopted by the Management Board 66th meeting 26-29 September 2017.

The European Border and Coast Guard shall implement European integrated border management as a shared responsibility between the Agency and the national authorities responsible for border management, including coast guards to the extent that they carry out maritime border surveillance operations and any other border control tasks. The Agency acknowledges the fact that the Member States are primarily responsible for the border management, while Frontex's role is to support the application of Union measures relating to the management of the external borders and return.

The Agency shall support the application of Union measures relating to the management of the external borders and the enforcement of return decisions by reinforcing, assessing, and coordinating the actions of Member States and by providing technical and operational assistance in the implementation of those measures and return matters. While Member States shall ensure the management of their external borders and the enforcement of return decisions and for adopting the measures pertaining to the detention of returnees, the Agency is to provide cooperation in these matters in the common interest of all Member States in full compliance with the Union law.

The Agency is to facilitate and render more effective the application of Union measures relating to the management of the external borders and of Union measures relating to return, contributing to the continuous and uniform application of Union law, including the Union acquis on fundamental rights, in particular, the Charter of Fundamental Rights of the European Union at external borders. All these actions are performed to ensure coherent European integrated border management.

The Agency is to prepare in close cooperation with the Member States and the Commission a technical and operational strategy for European integrated border management to be established in order to implement the multiannual strategic policy for European integrated border management.

The Agency is entrusted with preparing an overview of the national capability development plans and a multiannual strategy for the acquisition of the Agency's equipment and the multiannual planning for profiles of staff for the standing corps and shares that overview with the Member States and with the Commission to identify possible synergies and opportunities for cooperation.

The Agency is to take appropriate measures to facilitate the exchange of information relevant to its tasks with the Commission and the Member States, establishing and maintaining a communication network in order to provide communication and analytical tools and allow for the exchange of sensitive non-classified and classified information in a secure manner.

In order to ensure a rapid and full operationalisation of the Regulation, the Commission services together with the Agency developed a roadmap for its implementation. The objective behind the roadmap is to ensure a successful and timely implementation of the Regulation while safeguarding the full readiness of the EBCG standing corps for deployment. Identifying the priorities for implementation, ensuring a sound linkage between the novelties introduced while facilitating the smooth implementation of the main activities listed and monitoring of its progress in accordance with milestones defined.

The implementation of the new mandate of the Agency will heavily rely on an open engagement of the Agency's Management Board in order to agree and adopt a series of implementing measures as well as to provide strategic steering. Another essential requirement to implement all the provisions of the Regulation is the cooperation with the Member States not only at political but also at an operational and technical level to work closely with the Agency and the European Commission as well as a structured cooperation between the Agency and the European Commission.

Tasks

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

The specific tasks of the Agency received in the Regulation (EU) 2019/1896 are set forth in Article 10:

1. monitor migratory flows and carry out risk analysis as regards all aspects of integrated border management;
2. monitor the operational needs of the Member States related to the implementation of returns, including by collecting operational data;
3. carry out vulnerability assessments, including assessments of the capacity and readiness of the Member States to face threats and challenges at the external borders;
4. monitor the management of the external borders through liaison officers of the Agency in the Member States;

5. monitor compliance with fundamental rights in all of its activities at the external borders and in return operations;
6. support the development and operation of EUROSUR;
7. assist the Member States in circumstances requiring increased technical and operational assistance at the external borders by coordinating and organising joint operations, considering that some situations may involve humanitarian emergencies and rescue at sea in accordance with Union and international law;
8. assist the Member States in circumstances requiring increased technical and operational assistance at the external borders by launching rapid border interventions at the external borders of those Member States facing specific and disproportionate challenges, considering that some situations may involve humanitarian emergencies and rescue at sea in accordance with Union and international law;
9. provide technical and operational assistance to the Member States and third countries in accordance with Regulation (EU) No 656/2014 and international law, in support of search and rescue operations for persons in distress at sea which may arise during border surveillance operations at sea;
10. deploy the standing corps in the framework of border management teams, migration management support teams and return teams (collectively referred to as ‘teams’) during joint operations, as well as in rapid border interventions, return operations and return interventions;
11. set up a technical equipment pool, including a rapid reaction equipment pool, to be deployed in joint operations, in rapid border interventions and in the framework of migration management support teams, as well as in return operations and return interventions;
12. develop and manage, with the support of an internal quality control mechanism, its own human, and technical capabilities to contribute to the standing corps, including to the recruitment and training of the members of its staff acting as members of the teams, and the technical equipment pool;
13. within the framework of the migration management support teams at hotspot areas:
 - a. deploy operational staff and technical equipment to provide assistance in screening, debriefing, identification and fingerprinting;
 - b. establish a procedure for referring and providing initial information to persons who need international protection or wish to apply for such protection, including a procedure for the identification of vulnerable groups, in cooperation with European Asylum Support Office (EASO) and competent national authorities;
14. provide assistance at all stages of the return process without entering into the merits of return decisions, which remain the sole responsibility of the Member States, assist with the coordination and organisation of return operations and provide technical and operational support to implement the obligation to return returnees and technical and operational support to return operations and interventions, including in circumstances requiring increased assistance;
15. set up a pool of forced return monitors;
16. deploy return teams during return interventions;
17. within the respective mandates of the agencies concerned, cooperate with Europol and Eurojust and provide support to the Member States in circumstances requiring increased technical and operational assistance at the external borders in the fight against cross-border crime and terrorism;
18. cooperate with EASO within their respective mandates, in particular, to facilitate measures in cases where third-country nationals whose applications for international protection have been rejected by means of a final decision are subject to return;
19. cooperate with the FRA, within their respective mandates, to ensure the continuous and uniform application of the Union acquis on fundamental rights;
20. cooperate with the European Fisheries Control Agency (EFCA) and the European Maritime Safety Agency (EMSA), within their respective mandates, in order to support national authorities carrying out coast guard functions including the saving of lives at sea, by providing services, information, equipment and training, as well as by coordinating multipurpose operations;
21. cooperate with third countries in relation to the areas covered by this Regulation, including through the possible operational deployment of border management teams in third countries;
22. assist the Member States and third countries in the context of technical and operational cooperation between them in the matters covered by Regulation (EU) 2019/1896;
23. assist the Member States and third countries in the training of national border guards, other relevant staff, and experts on return, including through the establishment of common training standards and programmes, including on fundamental rights;
24. participate in the development and management of research and innovation activities relevant for the control of the external borders, including the use of advanced surveillance technology, and develop its own pilot projects, where necessary, for the carrying out of activities as provided for in Regulation (EU) 2019/1896;
25. develop technical standards for information exchange;
26. support the development of technical standards for the equipment in the area of border control and return, including for the interconnection of systems and networks, and support, as appropriate, the development of common minimum standards for external border surveillance, in line with the respective competencies of the Member States and the Commission;
27. establish and maintain communication network referred to in Article 14 of Regulation (EU) 2019/1896;
28. develop and operate, in accordance with Regulation (EU) 2018/1725, information systems that enable swift and reliable exchanges of information regarding emerging risks in the management of the external borders,

- illegal immigration and return, in close cooperation with the Commission, Union bodies, offices and agencies as well as the European Migration Network established by Council Decision 2008/381/EC (36);
29. provide the necessary assistance for the development of a common information-sharing environment, including interoperability of systems, as appropriate;
 30. follow high standards for border management allowing for transparency and public scrutiny in full respect of the applicable law and ensuring respect for, and protection and promotion of, fundamental rights;
 31. manage and operate the False and Authentic Documents Online (FADO) system referred to in Article 79 of Regulation (EU) 2019/1896 and support the Member States by facilitating the detection of document fraud;
 32. fulfil the tasks and obligations entrusted to the Agency under Regulation (EU) 2018/1240 of the European Parliament and of the Council and ensure the setting up and operation of the ETIAS Central Unit in accordance with Article 7 of that Regulation (EU) 2019/1896;
 33. assist the Member States in facilitating persons to cross the external borders.

SECTION I - GENERAL CONTEXT

Influencing Factors

Legal Framework

- Treaty on European Union (TEU) and the Treaty on the Functioning of the European Union (TFEU);
- Charter of Fundamental Rights of the European Union;
- The 1951 Convention Relating to the Status of Refugees and the 1967 Protocol Relating to the Status of Refugees;
- The European Convention for the Protection of Human Rights and Fundamental Freedoms, 1950;
- The United Nations Convention on the Rights of the Child (UNCRC), 1989;
- The Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW) 1979;
- The United Nations Convention on the Law of the Sea (UNCLOS) 1982;
- The International Convention for the Safety of Life at Sea (SOLAS) 1974;
- The International Convention on Maritime Search and Rescue (SAR) 1979;
- Regulation (EU) 2019/1896 of the European Parliament and of the Council of 13 November 2019 on the European Border and Coast Guard and repealing Regulations (EU) No 1052/2013 and (EU) 2016/1624;
- Regulation (EU) 2016/399 of the European Parliament and of the Council of 9 March 2016 on a Union Code on the rules governing the movement of persons across borders (Schengen Borders Code) (codification);
- Regulation (EU) No 656/2014 of the European Parliament and of the Council of 15 May 2014 establishing rules for the surveillance of the external sea borders in the context of operational cooperation coordinated by (Frontex);
- Regulation (EU) 2018/1240 of the European Parliament and of the Council of 12 September 2018 establishing a European Travel Information and Authorisation System (ETIAS) and amending Regulations (EU) No 1077/2011, (EU) No 515/2014, (EU) 2016/399, (EU) 2016/1624 and (EU) 2017/2226;
- Regulation (EU) 2017/2226 of the European Parliament and of the Council of 30 November 2017 establishing an Entry/Exit System (EES) to register entry and exit data and refusal of entry data of third-country nationals crossing the external borders of the Member States and determining the conditions for access to the EES for law enforcement purposes, and amending the Convention implementing the Schengen Agreement and Regulations (EC) No 767/2008 and (EU) No 1077/2011;
- Regulation 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA;
- Regulation 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816;
- Regulation 2019/816 of the European Parliament and of the Council of 17 April 2019 establishing a centralised system for the identification of MS holding conviction information on third-country nationals and stateless persons (ECRIS-TCN) to supplement the European Criminal Records Information System and amending Regulation (EU) 2018/1726;
- Regulation 2018/1861 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of border checks;
- Regulation 2019/1155 of the European Parliament and of the Council of 20 June 2019 amending Regulation (EC) 810/2009 establishing a Community Code on Visas (Visa Code);
- Regulation 2019/1157 of the European Parliament and of the Council of 20 June 2019 on strengthening the security of identity cards of Union citizens and of residence documents issued to Union citizens and their family members exercising their right of free movement;
- Regulation 2019/1240 of the European Parliament and of the Council of 20 June 2019 on the creation of a European network of immigration liaison officers;
- Council Directive (EU) 2019/997 of 18 June 2019 establishing an EU Emergency Travel Document and repealing Decision 96/409/CFSP;
- Council Regulation (EU) No 1053/2013 of 7 October 2013 establishing an evaluation and monitoring mechanism to verify the application of the Schengen acquis and repealing the Decision of the Executive Committee of 16 September 1998 setting up a Standing Committee on the evaluation and implementation of Schengen;
- Regulation No 31 (EEC), 11 (EAEC), laying down the Staff Regulations of Officials and Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community;

- Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012;
- Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents;
- Regulation (EU) 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices, and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (Text with EEA relevance.);
- Directive 2008/115/EC of the European Parliament and of the Council of 16 December 2008 on common standards and procedures in Member States for returning illegally staying third-country nationals;
- Directive 2013/32/EU of the European Parliament and of the Council of 26 June 2013 on common procedures for granting and withdrawing international protection;
- Council Directive 2003/110/EC of 25 November 2003 on assistance in cases of transit for the purposes of removal by air;
- Council Decision 2004/573/EC of 29 April 2004 on the organisation of joint flights for removals from the territory of two or more Member States, of third-country nationals who are subjects of individual removal orders;
- Commission Decision (EU, EURATOM) 2015/443 of 13 March 2015 on Security in the Commission;
- Commission Decision (EU, EURATOM) 2015/444 of 13 March 2015 on the security rules for protecting EU classified information;
- Proposal for a Directive of the European Parliament and of the Council on common standards and procedures in Member States for returning illegally staying third-country nationals (recast) A contribution from the European Commission to the Leaders' meeting in Salzburg on 19-20 September 2018 COM/2018/634 final;
- Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the REG on a New Pact on Migration and Asylum COM (2020) 609 final;
- Status Agreement between the European Union and the Republic of Albania on actions carried out by the European Border and Coast Guard Agency in the Republic of Albania, ST/10290/2018/INIT;
- Council Decision (EU) 2020/729 of 26 May 2020 on the conclusion of the Status Agreement between the European Union and Montenegro on actions carried out by the European Border and Coast Guard Agency in Montenegro, Interinstitutional ST/6847/2019/REV/1;
- Commission Implementing Regulation (EU) 2021/581 of 9 April 2021 on the situational pictures of the European Border Surveillance System (EUROSUR).

Political Framework

- Roadmap for the implementation of the European Border and Coast Guard Regulation;
- The future enlargement of the European Union and the Schengen area (in particular Communication from the Commission to the European Parliament and the Council on the verification of the full application of the Schengen acquis by Croatia; 98/429/Justice and Home Affairs (JHA): Joint Action of 29 June 1998 adopted by the Council on the basis of Article K.3 of the Treaty on European Union, establishing a mechanism for collective evaluation of the enactment, application and effective implementation by the applicant countries of the acquis of the European Union in the field of Justice and Home Affairs);
- 98/700/JHA: Joint Action of 3 December 1998 adopted by the Council on the basis of Article K.3 of the Treaty on European Union concerning the setting up of a European Image Archiving System (FADO);
- The Internal Security Strategy;
- The Global Approach to Migration and Mobility (GAMM);
- The developments after the Stockholm Programme;
- EU Maritime Security Strategy;
- European Integrated Border Management Strategy;

- New Pact on Migration and Asylum⁵ COM (2020)609;
- Renewed EU Action Plan on return - common EU system for return⁶ COM(2021) 120 final.
- EU Action Plan against migrant smuggling;
- EU Action Plan to strengthen the European response to travel document fraud;
- European Commission and High Representative of the Union for Foreign Affairs and Security: Joint Communication to the European Parliament, the European Council and the Council Migration on the Central Mediterranean route Managing flows, saving lives; Brussels, 25.1.2017, JOIN/2017/04 final;
- The development and implementation of the Smart Borders Initiative;
- Report from the Commission to the European Parliament and the Council on the implementation of the Joint Statement and Common Approach on the location of the seats of decentralised agencies; Brussels, 26.4.2019, COM (2019) 187 final;
- Common Approach on EU decentralised Agencies (including roadmap);
- The political developments in Third Countries of origin or transit for irregular migration;
- Conclusion of working arrangements and readmission agreements;
- Report from the Commission to the European Parliament, the European Council and the Council Fourth Progress Report on the Partnership Framework with third countries under the European Agenda on Migration;
- European Agenda on Migration; Strasbourg, 13.6.2017, COM (2017)350 final;
- European Agenda on Migration;
- The European Agenda on Security;
- Chicago Convention;
- Tokyo Convention;
- EU-level/International Standards, Requirements, Specifications, Recommended Practices and Guidelines;
- Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions on a Reinforced European Research Area Partnership for Excellence and Growth;
- 'A Union that strives for more', Political Guidelines for the next European Commission 2019 - 2024
- European Council's new Strategic Agenda 2019-2024
- The IBM aspect is an important element of current and planned cooperation between FRONTEX and CELBET⁷ (Customs Eastern and South-Eastern Land Border Expert Team);
- Implementation of the Commission Implementing Regulation (EU) 2021/581 on the situational pictures of the European Border Surveillance System⁸;
- Establishment of the EUROSUR Security Accreditation Board, in accordance with Article 35 of the Commission Implementing Regulation (EU) 2021/581, and the preparation of EUROSUR security rules.

Economical/Financial Framework

- The financial situation within the public sector of Member States, within the EU, and the subsequent austerity measures and 'rightsizing policies';
- Multiannual financial framework 2021-2027⁹;
- Annual Budget Circular of the European Commission;
- Application of activity-based budgeting (ABB) and a gradual shift to activity-based management (ABM);
- Impact Assessment as contained in the Proposal for the European Border and Coast Guard Regulation;

(5) On 23 September 2020, the Commission proposed a New Pact on Migration and Asylum, covering all elements needed for a comprehensive Union approach to migration. It sets out improved and faster procedures throughout the asylum and migration system and establishes a balance between the principles of fair sharing of responsibility and solidarity. This is crucial for rebuilding trust between the Member States and confidence in the capacity of the European Union to manage migration.

(6) COM (2021) 120 final. Brussels, 27.4.2021. Communication from the Commission to the European Parliament and the Council. The EU strategy on voluntary return and reintegration. {SWD (2021) 121 final}; whereby the Agency is expected to play a leading role in supporting the establishment and implementation of the common EU system for return, announced in the New Pact on Migration and Asylum, supporting the introduction of a return case management system at EU and national level, and cooperating closely with the Commission in the implementation of the Voluntary Return and Reintegration Strategy. Managing joint reintegration services provided to returnees who are referred to the Agency by Member States' authorities to effectively support the whole return process (including voluntary return) of third-country nationals and to contribute to strengthening the capacity of partner countries on voluntary return and reintegration.

(7) The expert team, working under the supervision of DG TAXUD, provides expertise and makes proposals based on practical experience of operational coordination and results achieved for further improvement of the operational management of EU Eastern and South-Eastern land border. This initiative is co-funded by the customs 2020 programme Regulation (EU) No 1294/2013 of the European Parliament and of the Council of 11 December 2013 establishing an action programme for customs in the European Union for the period 2014-2020 (Customs 2020) and repealing Decision No 624/2007/EC. Its conversion into a permanent initiative related to customs is under analysis.

(8) EUROSUR is an integral part of the information exchange activities of the Agency as well as its cooperation with the Member States and Schengen Associated Countries, but also third countries in the framework of working arrangements. It is used to improve situational awareness and increase reaction capabilities for border management.

(9) Council Regulation (EU, Euratom) 2020/2093 of 17 December 2020 laying down the multiannual financial framework for the years 2021 to 2027 (OJ L 433 I/11, 22.12.2020).

- Legal Financial Statement accompanying the Commission proposal for the Regulation, Interinstitutional File: 2018/0330 (COD) 8354/19 - ADD 1, 22 May 2019 Revised Legislative Financial Statement (under revision);
- Regulation (EU) 2021/695 of the European Parliament and of the Council of 28 April 2021 establishing Horizon Europe - the Framework Programme for Research and Innovation, laying down its rules for participation and dissemination, and repealing Regulations (EU) No 1290/2013 and (EU) No 1291/2013.

SECTION II - MULTIANNUAL PROGRAMMING 2022 - 2024

Given the broad changes introduced by the new European Border and Coast Guard Regulation, a three-level strategic framework was built on the basis of Frontex mandate, translated into the pillars of the Technical and Operational European Integrated Border Management Strategy. The strategic framework and direction aim at earmarking the objectives, roles and tasks of the Agency and its supportive function towards the Member States.

Taking into account the recent introduction of the Regulation, the multiannual programming for the period 2022 to 2024 remains rather stable when compared to that of the period 2021 to 2023.

The objectives of the Agency which are aligned with its main areas of operation are as follows:

Firstly, a reduced vulnerability of the external borders based on comprehensive situational awareness by producing actionable information and analysis to enable the functioning of the European Border and Coast Guard; creating an EBCG environment and community of intelligence-led operational activities; contributing to the development and implementation of a fully interoperable and efficient European quality control mechanism as well as the system for providing operational support and reinforcing Member States border control activities through establishing and operating the ETIAS Central Unit.

Secondly, safe, secure, and well-functioning EU external borders by providing effect-oriented and flexible operational response; positioning Frontex as an important player in the area of prevention and detection of cross-border crime; reinforcing Frontex coordinating role as regards EU coast guard function and supporting migration management by ensuring effective returns.

And **thirdly**, sustained European border and coast guard capabilities by implementing capability development planning, including contingency planning; providing trained and equipped standing corps (SC) to enable a response to current and emerging challenges; continuing to develop and implement a strategy for acquisition of own technical equipment and establishing decentralised logistics system as well as supporting research, technology development and innovation to effectively back capability development of the EBCG.

These strategic objectives are complemented with three horizontal objectives that are of cross-cutting nature, and these are: developing and implementing the European Integrated Border Management; reinforcing the external dimension and developing an upgraded management system, creating the baseline for the Agency's multiannual strategic planning and programming.

The above objectives shall constitute the framework for defining the Agency's main responsibilities and for programming its work in both annual and multiannual perspectives. They will remain as the top layer of the programming framework and are further detailed into specific focus areas to be ultimately divided into particular key activities (KA), thus constituting a base for detailed annual planning. It should be noted, however, that all Agency's activities under the strategic framework need now to be seen through the lens of the epidemiological situation in the EU and globally which might significantly affect the nature and scope of Frontex activities.

Multiannual objectives and strategic direction

In pursuing its vision - the European Area of Freedom, Security and Justice - the European Border and Coast Guard Agency has been mandated to ensure integrated border management of the external borders to enable the proper functioning of the Schengen Area as a shared responsibility of the Agency and of the national authorities responsible for border management, including coast guards to the extent that they carry out maritime border surveillance operations and any other border control tasks, without prejudice to Member States' responsibilities for the management of their sections of the external borders.

In order to implement the concept of European Integrated Border Management (EIBM), the Technical and Operational European Integrated Border Management, the Agency built its strategic framework around the three strategic objectives that are further broken down to focus areas and in more detail into the key activities. This framework shall constitute the strategic direction for planning and programming processes, as well as for organisational activities performed as an instrument for the implementation of Regulation.

Another central element for the elaboration of the strategic framework is the roadmap developed and agreed upon between the EC and the Agency for the implementation of the Regulation. This document will remain pivotal in the definition of specific objectives within the Annual Work Programmes for years from 2022 to 2024.

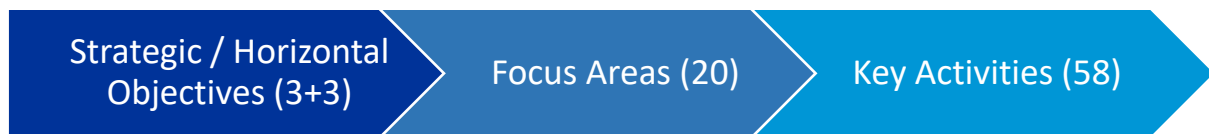


Figure 1: Strategic framework

Strategic Objectives

Based on the above assumptions, the following structure of strategic objectives has been established:

Strategic Objective 1: Reduced Vulnerability of the External Borders based on Comprehensive Situational Awareness

Reducing vulnerability to crises and events at the borders requires a detailed understanding of short-term and long-term risks, as well as of existing vulnerabilities. This is enabled by proper situational awareness and information sharing and by systematic and regular risk analysis and quality control.

Only the collaboration across policy areas and authorities – nationally, at the European level, with third countries and with international organisations – through the full implementation of the European Border Surveillance System (EUROSUR) and enhanced information and intelligence sharing through other appropriate channels will enable effective prediction and prevention of crises and events from occurring. The more intelligence is captured at the early stages of any event, the more it increases the likelihood of being able to tackle the criminal networks behind the event. In the context of security threats such as terrorism externally targeting the European Area of Freedom, Security and Justice, controlling the borders plays an important role in the intelligence value chain. It can provide access to insights not only just one event but, more importantly, a whole system of emerging events planned by the criminal networks.

The 2019/1986 Regulation reinforces significantly the analytical products focusing more than ever on prediction and prevention – enabling the Agency not only to react to critical situations at the borders that are already taking place but also to avoid or at least anticipate them by being capable to provide early warning information and develop scenarios. The COVID-19 crisis remains one of the game-changers in this respect, requiring more scenario-based situational assessments to better adjust the EU response to the crisis at the external borders, using all available mechanisms of cooperation.

Strategic Objective 2: Safe, Secure and Well-Functioning EU External Borders

Safe, secure, and well-functioning external borders are highly dependable on the successful implementation of border surveillance and checks at the external borders. Border control is governed by the provisions of the Schengen Acquis, especially the Schengen Borders Code and further development of Union legislation and standards. On the one hand – implemented uniformly – they facilitate a smooth flow of travellers across the border, and on the other hand, they also contribute to the prevention and detection of cross-border crime such as terrorism, human trafficking, smuggling of migrants, weapons, and goods. All the conducted actions must reflect the cooperation and solidarity between Member State (MS)/ Schengen Associated Country (SAC) and third parties, serving legitimate border crossings and also the internal security of the Union in an efficient manner, while fully respecting the fundamental rights of persons.

Ultimately, border checks are about enabling smooth and lawful transit of persons, their means of transport and the objects in their possession in a safe and secure manner at authorised border crossing points. Moreover, when faced with situational changes at the borders, it implies being able to respond in a timely manner, appropriately and adequately to mitigate risks as well as supporting the chain of migration management in the context of swiftly returning third-country nationals, once a decision to return has been made by MS/SAC. All this sets rigorous requirements in the way the operational response is planned, structured, and implemented. Situational awareness and risk analysis provide key input to the assessment, planning, and implementation of operational

activities. Evaluation of operational activities enables to improve, assess, plan, and implement future operations in border management.

Protecting and saving lives at external borders is a key priority; the capacity and operational readiness to support MS/SACs in conducting search and rescue operations shall be an integral part of all the surveillance operations at the external sea borders. In parallel, the return of third-country nationals without a legal stay is an integral part of the chain of migration management and the functioning of EIBM. This implies good and well-functioning interaction between the national authorities competent and responsible for return decisions and the ones affecting return.

Given the changes brought about by the new Regulation, a need to prepare a new decentralised structure to manage large-scale deployments and to coordinate operational cooperation with MS (antenna offices) has been identified as essential. Moreover, the approach to operational activities will change considerably due to the scale and new tasks assigned to the Agency with the new deployment model to be established and new mechanisms of cooperation with MS/SAC (based on the catalogue of services that is being developed by the Agency). Last but not least, the reinforcement of return capacities and support to MS in this regard, in particular as regards pre-return assistance, voluntary return, as well as post-arrival and post-return assistance is of particular importance. The Agency will have a leading role in EU-funded return projects such as European Return Liaison Officers Network (EURLO), European Return and Reintegration Network (ERRIN) and Forced Return Monitoring III (FReMIII). Likewise, Information and Communication Technology (ICT) networks will be further developed and expanded to enable greater integration and alignment of national systems.

Strategic Objective 3: Sustained European Border and Coast Guard Capabilities

The biggest influencing aspect of the new Regulation is the establishment of the standing corps requiring the unprecedented scale of staff recruitment and management, as well as training and development of new formal arrangements needed for the establishment of the standing corps (e.g., weapons, uniforms, human resource processes, deployment) as well as the establishment of the new structure for the acquisition of the Agency's own equipment (multiannual strategy).

These two major developments will supplement the concept of integrated planning. The establishment of a single comprehensive framework for border and coast guard capability development by the Agency in close cooperation with the MS/SAC will secure the short, medium, and long-term supply of capabilities for border management and return. The process will also enable capturing and exploiting the exchange of information, i.e., enabling both capability pull and technology push, with the aim of innovating the border and coast guard. This will further ensure a coherent approach to the strategic and ethical aspects of sustainability and social responsibility.

Consequently, such a single comprehensive process is given by Article 9 of the Regulation on integrated planning covering operational planning, contingency planning, and capability development planning. The latter shall foster a coherent approach to development capabilities at the national and European levels, ensuring complementarity and avoiding unnecessary duplications. When developing or procuring services and products, European standard-setting and standardisation is to be mainstreamed within the EBCG community to avoid fragmentation and the development of isolated solutions for challenges and to ensure flexibility and mobility within the EBCG community.

Ultimately, the capability development planning process will ensure sufficient staffing levels and relevant capabilities for the challenges of today, while enabling their transformation to meet the needs of tomorrow. To that end, the starting point for the establishment and implementation of the Agency's capability development plan is the adoption of the methodology for developing national capability development plans.

Horizontal Objectives

On top of the strategic objectives as defined above, the Agency will pursue three horizontal objectives of a cross-cutting nature which have been designed to provide support and coordination functions to the Agency's operations-driven core areas of activity.

Horizontal Objective 1: Implement and support European Integrated Border Management to ensure safe and well managed EU external borders

The Commission and the European Border and Coast Guard shall ensure the effectiveness of European integrated border management by means of a multiannual strategic policy cycle setting out how the challenges in the area of border management and return are to be addressed in a coherent, integrated, and systematic manner. Based on the strategic risk analysis, the Commission shall adopt a communication establishing the multiannual strategic policy for European integrated border management upon the previous discussion with the European Parliament and the Council.

The Agency is to prepare in close cooperation with the Member States and the Commission a technical and operational strategy for European integrated border management to be established to implement the multiannual strategic policy for European integrated border management.

The first horizontal objective concerns the contribution of the Agency towards the implementation of the Integrated Border Management (IBM) policy cycle by developing a technical and operational strategy. Such contribution is considered an overarching task for all the Agency's functions, requiring structured cooperation with the Member States.

Horizontal Objective 2: Reinforce the external dimension aimed at multiplying Frontex operational impact through cooperation with the European Commission and European External Action Service (EEAS) as well as through partnerships with the Member States, EU entities, Third Countries and International Organisations

Taking into account the value of international partnerships and cooperation with third countries neighbouring the EU, the opportunities offered by this external dimension have also been identified as an important horizontal objective aimed at enabling the development of a stable and secure external environment for the EU security architecture.

Horizontal Objective 3: Develop an upgraded Management System aimed at ensuring Accountability, Regularity and Legality of all Frontex activities

Horizontal objective 3 was identified as being of utmost importance due to the growing scale of the Agency's tasks and responsibilities. Since the budgetary resources and human resources for deployment will be multiplied, there is a need to reinforce tools for the proper administration of resources to support the Agency's management system, taking also into account the need to partially decentralise the Agency's governance structure.

Beyond the management of resources entrusted and the internal governance of the Agency, this horizontal objective aims to address our commitment to ensure the legality and regularity of our activities, notably in the dimension of fundamental rights. To ensure continuous improvement and effectiveness of anti-fraud controls in the Agency, the Management Board adopted the Frontex Anti-Fraud Strategy 2022-2024¹⁰ which aims at the development of the anti-fraud culture at all levels of responsibility, the adaptation of internal controls to the new requirements as well as the strengthening of a whistle-blower culture.

Another essential tenet fulfilling the assurance of legality and regularity under the horizontal objective 3 concerns the design and implementation of the framework for legitimate personal data collection and processing throughout all Frontex activities. Consequently, by means of MB Decision 56/2021, Frontex Management Board adopted the implementing rules on the application of Regulation (EU) 2018/1725 concerning the tasks, duties and powers of the Data Protection Officer as well as rules concerning Designated Controllers in Frontex. Furthermore, Frontex is working towards establishing a data protection framework in order to strengthen the application of data protection rules in all Agency's activities.

[Fundamental Rights Strategy and its implementation action plan](#)

The Agency acknowledges the paramount importance of conducting our operational activities in full respect of fundamental rights and the principle of non-refoulement. Throughout the year 2021, the Agency has been intensively reviewing its work in this area, increasing the number of staff devoted to this function and paving the way to better embed fundamental rights into Frontex's work. The adoption of the Fundamental Rights Strategy and action plan for its implementation will drive our performance in this remit in the coming years.

⁽¹⁰⁾ MB Decision 64/2021 of 17 November 2021 on adopting the Anti-Fraud Strategy 2022-2024.

Below are presented the highlights of these two Management Board Decisions which are accessible in full on Frontex website.

The Fundamental Rights Strategy (FRS) which was drafted pursuant to Art 80.1 of the Regulation underpins Frontex commitment to fundamental rights and was adopted by the Frontex Management Board by Decision 12/2021 on 14 February 2021.

The following objectives of the Fundamental Rights Strategy outline the tenets of the fundamental rights-based performance of the Agency:

- Respect for fundamental rights by ensuring the Agency's compliance with the EU acquis and with the Charter of Fundamental Rights of the EU (the Charter) as well as international fundamental rights standards and principles, especially the principle of non-refoulement¹¹.
- Protection of fundamental rights of all persons regardless of their age, gender, colour, ethnic or social origin, migration status, language, religion, or belief, political or any other opinion, membership of a national minority, property, birth, disability, gender identity and sexual orientation. Ensure prompt identification and protection of persons in a vulnerable situation in the Agency's operational activities.
- Fulfilment of fundamental rights through proactive and strict compliance with obligations stemming from international law and the Union acquis on fundamental rights, as a shared responsibility of the Agency and the Member States.
- Promotion of fundamental rights through shaping a fundamental rights culture within the EU border management and returns community and expanding its knowledge, skills, and competencies on fundamental rights.

The FRS is based on principles stemming from international and European law. It relates to the rights-based elements of Frontex regulation (Regulation EU 2019/1896), including the respect for fundamental rights as an overarching legal obligation of stakeholders involved in EIBM.

The FRS states that the Member States and the Agency apply fundamental rights due diligence to all of their activities, ensuring the highest standard of performance by assessing and mitigating the risk of violating fundamental rights from the planning phase through monitoring and evaluation, by respecting human dignity and applying the principle of 'do no harm' to those on the move.

The operational section of the FRS draws up the practical aspects of the implementation of fundamental rights in the context of the Agency's activities namely:

- specifically, the analysis-based planning, Risk Analysis and Vulnerability Assessment in EIBM;
- the Agency's joint operations, pilot projects, rapid border interventions
- Return activities supported by the Agency;
- the responsibilities of participants in Frontex operational activities;

As well as further overarching elements of EIBM – education and training and research and innovation.

The strategy also covers the role of fundamental rights in cooperation activities covering all elements of the EIBM four-tier access control model and closes with a chapter on implementation, monitoring, and evaluation.

The Fundamental Rights Strategy will be implemented within the framework of an action plan which draws up practical fundamental rights safeguards that guide the implementation of the Agency's operational activities. The FRS implementation action plan, adopted by the Frontex Management Board Decision 61/2021 on 9 November 2021, is integrated in the work of the Agency and it delineates the specific time-bound outputs, activities, and indicators on fundamental rights.

Frontex, including its FRO, will monitor the implementation of the action plan, while its progress report will be featured in FRO annual report.

(11) In the global context, non-refoulement is understood as a core principle of international refugee and human rights law that prohibits States from returning individuals to a country where there is a real risk of being subjected to persecution, torture, inhuman or degrading treatment or any other human rights violation.

Reconciliation of resources for 2022 at multiannual objective level

No.	Title of the Strategic / Horizontal objective	2022	
		HR	FR
SO1	Reduced Vulnerability of the External Borders based on Comprehensive Situational Awareness	232	25,135,000 €
SO2	Safe, Secure and Well-Functioning EU External Borders	220	358,654,112 €
SO3	Sustained European Border and Coast Guard Capabilities	119	107,852,556 €
HO1	Implement and support European Integrated Border Management to ensure safe and well managed EU external borders	2	50,000 €
HO2	Reinforce the External Dimension aimed at multiplying Frontex Operational Impact through cooperation with the European Commission EEAS, as well as through Partnership with Member States, EU Entities, Third Countries and International Organisations	60	1,262,000 €
HO3	Develop upgraded Management System aimed at ensuring Accountability, Regularity and Legality of all Frontex activities	280	261,421,474 €
	Staff non-standing corps allocated to specific activities	913	754,375,142 €
	Standing corps recruited and not allocated to specific activities	631	
	Total staff engaged as of 31/10/2021	1,544	

Table 1 Reconciliation of resources for 2022 at multiannual (strategic) objective level

NB: The allocation of human resources to activities is performed bearing in mind the occupancy rate of the agency as of 31/10/2021 namely 62% (1,544 posts out of 2,484 authorised in 2022) as detailed hereunder.

Staff non-standing corps allocated to specific activities	913
Standing corps recruited and not allocated to specific activities	631
Total staff engaged as of 31/10/2021	1,544
Standing corps positions vacant	114
Non-standing corps positions vacant	826
Total posts not occupied as of 31/10/2021	940
Total authorised posts 2022 (including 27 CA projects)	2,484
SC	1,457
Non-sc	1,000
CA projects	27

Key Performance Indicators (KPI)¹²

The overview hereunder summarises the indicators used to measure the achievement at corporate level of the objectives as described in sections 2 and 3.

Inputs	Resources	1.Vacancy Rate (VR)
		3.Budget Utilisation (BU)
		4.IT Resilience (ITR)
	Compliance	5.Compliance - Exceptions Index (CEI)
Activities	Pools	6.Availability and Adequacy of Pool(s) (AAP)
		7.Pool Utilisation (PU)

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

		8.Host Index (HI)
	Flexibility	9.Flexibility Index (FI)
Outputs and outcomes (direct / intermediate)	Op. results	10.Detection of illegal border crossings between BCPs (DIBC)
		11.Refusals of entry (RoE)
		12.Effective returns (per type) (ER)
	Satisfaction	13.Satisfaction Level (SL)
	Quality	14.Quality Level (QL)
Usage	15. Usage/Implementation Level (U/IL)	

Table 2: List of key performance indicators

Inputs (Resources): indicators established to measure the ‘input side’ should allow to measure the availability and use of different types of resources (staff, budget and ICT) assuming that full availability of the established resources will optimise product and service provision by the Agency.

Indicator	1.Vacancy Rate (VR)
What?	The vacancy rate should show how effectively Frontex can fill open positions. Only if all the positions are filled, optimised performance can be expected.
How?	Percentage of vacant posts relative to the agreed establishment plan.
Indicator	2.Turn-over Rate (TOR)
What?	Although Frontex’ is employing temporary staff only (including Seconded National Expert (SNE)) safeguarding corporate knowledge is crucial for the functioning of the organisation. The comparison between the number of newcomers and the number of overall staff will indicate Frontex’ efforts to retain staff at least within the time limits set by the contracts in place.
How?	Percentage of newcomers/staff leaving compared to the overall figure.
Indicator	3.Budget Utilisation (BU)
What?	Deviating from the annual financial circle Frontex will base its assessment on a two-year basis.
	In addition to that, expenditures, and status (committed, paid) can be differentiated and better reflected (e.g., host MS, MS, overhead costs).
	By applying a differentiated approach, the different impacts of directly and indirectly participating entities could be reflected.
	The term ‘developments’ refers to the changes compared to the benchmarks set over the last years (the same month, quarter the years before, the previous month or similar).
How?	Commitment Level: This KPI includes only the budget and financial commitments of Frontex. It does not include the budget and payments of external or Frontex associated organisations.
	This indicator is a lead indicator for actual money spending (PE-BUD_IMP_P). The level of commitment (and the remaining budget) signals the financial capacity to perform additional activities throughout the remaining part of the year.
	Payment Level: This KPI includes only the budget and payments of Frontex. It does not include the budget and payments of external or Frontex associated organisations.
	It is a direct indicator for the actual money spending. The level of the remaining budget signals the financial capacity to perform additional activities throughout the remaining part of the year.
Indicator	4.IT Resilience (ITR)
What?	Incident reporting in defined fields. Provision of absolute figures (e.g., attempts to access the system from external sources) should build internal and external confidence in the functioning of the system and will show the status of physical and logical protection of the system.
How?	Attempts and successful unauthorised accesses to the system; down time.
Indicator	5.Compliance - Exceptions Index (CEI)
What?	Legal compliance of operational and administrative activities.
	Fundamental rights compliance of operational activities as set in the Charter of Fundamental Rights, the Union and international law.
	Deviations from the rules and Regulations made internally, including those related to access to international protection and right to asylum.

	The extent to which Frontex is able to use lessons learned identified in the execution of tasks or as an outcome of internal and external evaluations. Implementation of recommendations issued after evaluations in line with adopted action plans.
How?	Measure the number of legal claims against Frontex and their 'success rate'.
	Measure the number of Serious Incident Reports (SIRs) and complaints submitted via complaint mechanisms.
	Measure the number of Internal Audit Service (IAS) and European Court of Auditors (ECA) findings and recommendations accepted and implemented in time compared to open recommendations.
	This is measured by the overall number of exceptions recorded.

Table 2a: Key performance indicators - descriptions Inputs

Activities: during the execution of operational activities measures are taken and indicators are populated to assess certain developments and to set counter measures if needed during the execution phase.

Indicator	6.Availability and Adequacy of Pool(s) (AAP)
What?	How well do the current pools (own and MS filled) match the defined operational needs and to which extent the resources contained in the pools are made available in operational activities.
	How well do MS live up to their commitments subsequent to the results of the Annual Bilateral Negotiations (ABN)-process
	How the responsibility of pooling is shared between MS.
How?	Gap analysis (defined needs vs contributions).
	Identification of changes of pool members and turnover rate.
	Number of cases and reasoning for not deploying of pool members.
Indicator	7.Pool Utilisation (PU)
What?	How well do the different profiles of the pool match to the indicated operational needs in terms of e.g., frequency of deployment into operations.
	This activity indicator should show the utilization of resources and means registered in the different pools.
How?	Level of pooled resources (profiles) deployed in operations (used profile vs contained profiles).
	Percentage of operational days of resources and means from the pools broken down per provider, compared to the overall number of operational days of a Frontex coordinated activity.
Indicator	8.Host Index (HI)
What?	The purpose of this measure is to indicate the ratio of reimbursements executed for host member state (HMS) deployments in a given operational activity compared with total operational budget of this activity. .
	The purpose of this measure is to indicate the ratio of reimbursements paid to host member state (HMS) with total reimbursements paid under a given operational activity.
How?	The indicator should include the data on reimbursements paid to the MS hosting joint operations conducted in the reporting period.
	The indicator should include the data on reimbursements that have been paid to all MS taking part as host and home MS in a given joint operations conducted in the reporting period.
Indicator	9.Flexibility Index (FI)
What?	The extent to which Frontex is able to adapt and deploy.
How?	Measuring the average time passed from the moment of recognising the event or trend resulting in the request or recommendation to start the operation and the actual start of the operation - including changes; and assessing from a qualitative point of view the procedures in place and the assistance provided.
	Measuring timely set up of referral mechanisms and receptions centres in places expected to be on the migrants' routes.

Table 2b: Key performance indicators - descriptions actions

Outputs and intermediate/direct outcomes: indicators that are populated after the delivery of the agreed products and services should show to which extent the products and services fulfil individual and general needs, agreed standards and to which extent they are further used and implemented by the consumer thereby showing impact and together with other factors leading to the final outcomes.

Indicator	10.Detection of illegal border crossings between BCPs (DIBC)
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What?	Detections reported by routes and top nationalities at the external borders, indicating possible trends especially in areas with Frontex coordinated operational activities. Do the figures on detections increase due to increased deployment of resources in certain areas?
How?	Collecting (statistical) information from the Member States on a monthly basis (utilisation of Frontex Risk Analysis Network (FRAN) data).
Indicator	11. Refusals of entry (RoE)
What?	Refusals reported by Member States, border types and top nationalities at the external borders.
How?	Collecting (statistical) information from the Member States on a monthly basis (utilisation of FRAN data).
Indicator	12. Effective returns (per type) (ER)
What?	People effectively returned to third countries by type of return and top nationalities.
How?	Collecting (statistical) information from the Member States on a monthly basis (utilisation of collection of return related data in Integrated Return Management Application (IRMA)).
Indicator	13. Satisfaction Level (SL)
What?	Extent to which external customers are satisfied with Frontex products and services (P/S).
How?	Measure the level of external customer satisfaction on P/S delivered by all different entities. Indicator refers to P/S specifically made for external customer.
Indicator	14. Quality Level (QL)
What?	The perceived quality of the delivered products and services related to the external borders is established.
How?	Internal and external customers are requested to assess the quality of different products and services provided. The 'quality' of the product is made up by factors such as timeliness, readability, usability, comparability, consistency of recommendations and other factors; for those criteria standardised values and their description is provided.
Indicator	15. Usage/ Implementation Level (U/IL)
What?	Extent to which P/S provided are used in different decision-making processes.
	Extent to which Frontex is used as information hub disseminating information.
	Extent to which Frontex is building interoperability ¹³ among MSs and TCs through successful introduction of common practices/standards.
	Extent to which the Agency makes use of recommendations (lessons learned) received after an evaluation (implementation).
	Extent to which recommendations are used to adapt business portfolios (training including the one on fundamental rights)
	Extent to which JOs and the information gathered during the implementation phase contribute to the European Situational Picture (ESP) and the Common Pre-Frontier Intelligence Picture (CPIP).
How?	This is done by assessing/comparing the numbers of P/S receivers (distribution) and users.
	Measuring the number of users and information volume exchanged (push/pull).
	Comparing the number of recipients of products (potential users) with the number of actual product users.
	Number of recommendations implemented in line with agreed action plan.
	Number of proposed specialised training.
	Create a ratio of information from Joint Operation Unit (JOU) to ESP and CPIP compared to the overall information provided and used.

Table 2c: Key performance indicators - descriptions outputs and outcomes

(13) Interoperability is to be understood in the terms set forth in Regulation (EU) 2019/1896 in particular within article 10 Tasks (1) (ac) "provide the necessary assistance for the development of a common information-sharing environment, including interoperability of systems, as appropriate;" referring to information-sharing, EUROSUR and in the remit of technical equipment.

Strategic Action Areas

The strategic action areas under this Chapter of Section II are aligned to the strategic direction as defined in Chapter 1 of Section II. The strategic action areas have been defined based on the focus areas derived from the strategic and horizontal objectives.

Reduced Vulnerability of the External Borders based on Comprehensive Situational Awareness

The focus areas under strategic objective 1 aim at contributing to the application of an information-led approach towards operational activities of the Agency. The focus areas below serve as a starting point for the development of services and key activities oriented towards operational actors to support the planning of adequate operational responses to the challenges at the EU external borders, as well as support decision-making on border management and border security at the EU and national levels, covering all aspects of the European IBM, based on sound and comprehensive analytical products.

- **Focus area 1:** Produce actionable information and analysis to enable the functioning of the European Border and Coast Guard.
- **Focus area 2:** Create an EBCG environment and community of intelligence-led operational activities (considering the process of data collection, processing, information exchange and analysis in connection to, but not only limited to the EUROSUR framework review and networks).
- **Focus area 3:** Contribute to the development and implementation of a fully interoperable and efficient European quality control mechanism.
- **Focus area 4:** Develop and implement the system for providing operational support and reinforcing Member States border control activities through establishing and operating ETIAS Central Unit.

Safe, Secure and Well-Functioning EU External Borders

The focus areas under strategic objective 2 constitute a basis for the effect-oriented operational response based on sound analytical products and guided by the adequate capability planning focusing on the results and enabling the delivery of proactive activities directed at reducing any shortcomings via coordinated operational support to MS and third country (TC).

- **Focus area 1:** Provide effect-oriented and flexible operational response.
- **Focus area 2:** Position Frontex as an important player in the area of combatting cross-border crime.
- **Focus area 3:** In the frame of the tripartite working arrangement, reinforcing the cooperation between Frontex, EMSA and EFCA for the development of European cooperation on Coast Guard Functions
- **Focus area 4:** Support migration management by ensuring effective returns.

Sustained European Border and Coast Guard Capabilities

The focus areas under strategic objective 3 guide the development and management of capabilities informed by data and actionable information, which form a solid basis for an appropriate delivery of operational effect. This includes, but is not limited to, the adequately equipped and trained standing corps, timely capture, dispatch, and receipt of accurate information for sound decision making and subsequent optimised response, availability, and well-being of personnel during the execution of the operational tasks. The process shall be initiated by the adoption by the Management Board on the methodology and process to develop national capability development plans. Moreover, it includes timely adoption of a comprehensive multiannual strategy for acquisition of own technical equipment, accompanied by a detailed implementation plan, being subject of a prior positive opinion of the Commission, and development of an efficient through-life management of technical equipment.

- **Focus area 1:** Implement capability development planning, including contingency planning as a vehicle for integrated planning of EBCG capabilities.
- **Focus area 2:** Provide trained and equipped standing corps to enable the response to current and emerging challenges.
- **Focus area 3:** Continue to develop and implement a strategy for acquisition of own technical equipment and establish decentralised logistics system¹⁴.
- **Focus area 4:** Research, technology development and innovation to effectively support capability development of the EBCG.

Implement and support European Integrated Border Management to ensure safe and well managed EU external borders

The Focus Area under horizontal objective 1 aims at establishing a sustainable model for the implementation and administration of the European IBM, through implementing and supporting the IBM policy cycle, involving the Agency and the relevant authorities of the Member States and the Schengen Associated Countries.

- **Focus area 1:** Establish and develop mechanisms for operational cooperation to implement the concept of the European Integrated Border Management.

Reinforce the external dimension aimed at multiplying Frontex operational impact through cooperation with the European Commission and EEAS as well as through partnerships with the Member States, EU entities, third countries and international organisations

The focus areas under horizontal objective 2 have as their main purpose the establishment of strong mechanisms with external stakeholders, as well as reinforced intra-EU cooperation on border management and security-related issues, taking into account growing challenges that the EU has to face. This area of work will be developed in close coordination with EU Institutions, ensuring alignment with EU policy priorities and the Union's external action. Multiannual priorities are further elaborated in the International and European Cooperation Strategy annexed to the Single Programming Document (SPD).

- **Focus area 1:** Strengthen resilience of priority third countries and promote European IBM standards.
- **Focus area 2:** Develop the architecture for effective inter-agency cooperation on IBM at the EU level, ensuring the most efficient use of resources and complementary implementation of mandates.

Develop Upgraded Management System Aimed at Ensuring Accountability, Regularity and Legality of All Frontex Activities

The Focus Areas under horizontal objective 3 have been established to guarantee a set of comprehensive measures to efficiently manage and administer the processes required for the Agency to deliver its main functions as specified in its legislative and operational mandate, as well as to provide for strong administrative support and executive coordination functions.

- **Focus area 1:** Provide management framework for sound administration of resources.
- **Focus area 2:** Provide scalable, efficient, and secure infrastructure for the Agency's developing requirements, including partial decentralisation of functions.

(14) As provided in Article 9(7) in conjunction with Article 63(2) of the Regulation, the Management Board shall adopt, as a part of integrated planning, a comprehensive multiannual strategy on how the Agency's own technical capabilities are to be developed taking into account the multiannual strategic policy cycle for European integrated border management. The multiannual strategy shall be accompanied by a detailed implementation plan specifying the timeline for acquisition or leasing, procurement planning and risk mitigation.

- **Focus area 3:** Ensure accountability, regularity, and legality of all Frontex activities through a comprehensive inspection and control system to guarantee the effectiveness of internal business processes.
- **Focus area 4:** Provide management framework designed to uphold EU values.
- **Focus area 5:** Establish a sound mechanism to interrelate all Frontex strategic functions and to ensure consistency of Frontex exchanges with external stakeholders.

Distribution of resources human and financial at focus area (FA) level for year 2022

No. FA	Title of the Focus Area	HR	FR
SO1	Reduced Vulnerability of the External Borders based on Comprehensive Situational Awareness	232	€ 25,135,000
FA 1.1	Produce actionable information and analysis to enable the functioning of the European Border and Coast Guard.	95	€ 5,667,800
FA 1.2	Create an EBCG environment and community of intelligence-led operational activities (considering the process of data collection, processing and information exchange and analysis in connection to, but not only limited to the EUROSUR framework review and networks).	55	€ 14,499,200
FA 1.3	Contribute to the development and implementation of an efficient European quality control mechanism.	30	€ 968,000
FA 1.4	Develop and implement the system for providing operational support and reinforcing Member States border control activities through establishing and operating the ETIAS Central Unit.	52	€ 4,000,000
SO2	Safe, Secure and Well-Functioning EU External Borders	220	€ 358,654,112
FA 2.1	Provide effect-oriented and flexible operational response.	115	€ 260,527,623
FA 2.2	Position Frontex as an important player in the area of combating cross-border crime	26	€ 3,732,489
FA 2.3	In the frame of the tripartite working arrangement, reinforcing the cooperation between Frontex, EMSA and EFCA for the development of European cooperation on Coast Guard Functions.	9	€ 1,915,000
FA 2.4	Support migration management by ensuring effective returns.	70	€ 92,479,000
SO3	Sustained European Border and Coast Guard Capabilities	119	€ 107,852,556
FA 3.1	Implement Capability Development Planning, including contingency planning, instrument as a vehicle for integrated planning of EBCG capabilities.	24	€ 5,346,267
FA 3.2	Provide trained and equipped standing corps to enable response to current and emerging challenges.	39	€ 22,561,667
FA 3.3	Continue to develop and implement Strategy for Acquisition of own technical equipment and establish decentralised logistics system.	34	€ 74,492,622
FA 3.4	Research, technology development and innovation to effectively support capability development of the EBCG.	23	€ 5,452,000
HO1	Implement and support European Integrated Border Management to ensure safe and well managed EU external borders	2	€ 50,000
FA 4.1	Establish and develop mechanisms for operational cooperation to implement the concept of the European Integrated Border Management	2	€ 50,000
HO2	Reinforce the external dimension aimed at multiplying Frontex operational impact through cooperation with the European Commission and EEAS as well as through partnerships with Member States, EU entities, non-EU countries and International Organisations	60	€ 1,262,000
FA 5.1	Strengthen resilience of priority non-EU countries and promote European IBM standards.	33	€ 830,000
FA 5.2	Develop the architecture for an effective inter-agency cooperation on IBM at EU level, ensuring most efficient use of resources and complementary implementation of mandates.	27	€ 432,000
HO3	Develop upgraded Management System aimed at ensuring Accountability, Regularity and Legality of all Frontex activities	280	€ 261,421,474
FA 6.1	Provide management framework for sound administration of resources.	62	€ 179,320,000
FA 6.2	Provide scalable, efficient, and secure infrastructure for the Agency's developing requirements, including partial decentralisation of functions.	96	€ 70,737,681
FA 6.3	Ensure accountability, regularity, and legality of all Frontex activities through a comprehensive inspection and control system to guarantee the effectiveness of internal business processes.	43	€ 290,000
FA 6.4	Provide management framework designed to uphold EU values.	32	€ 2,000,000
FA 6.5	Establish a sound mechanism to interrelate all Frontex strategic functions and to ensure consistency of Frontex exchanges with external stakeholders.	47	€ 9,073,793
	Staff non-standing corps allocated to specific activities	913	754,375,142
	Standing corps recruited and not allocated to specific activities	631	
	Total staff engaged as of 31/10/2021	1544	

Table 3. Reconciliation of resources for 2022 at focus area level.

NB: The allocation of human resources to activities is performed bearing in mind the occupancy rate of the agency as of 31/10/2021 namely 62% (1,544 posts out of 2,484 authorised in 2022).

Human and financial resources outlook for years N+1 - N+3

NB: The tables and figures contained in the document, in particular those related to human and financial resources can only be considered as indicative and cannot prejudice a future decision by the Budgetary Authority. In line with Article 102 (2) of the Regulation, the proposals concerning the programming document shall become definitive after the final adoption of the general budget of the Union.

Highlights and main aspects of the past and current situation

The European Border and Coast Guard Regulation (EU) No 2019/1896 extended the financial resources provided to the Agency in the form of the EU contribution in the period 2022 to 2024, it is envisioned to increase from EUR 754.4 million to EUR 990.2 million. Such a significant increase will financially sustain the gradual development of the Agency capacities in line with the level of ambition of the legislators, providing for a robust European standing corps, as well as for solid capacities in the form of Frontex own equipment and major development of return-related activities.

Expenditures for N-1: The level of budget implementation in 2020 reached 99% in relation to C1 funds, with regard to the level of payments the results achieved in 2020 was 55% (14% minus) and the level of carry-forwards at 44% (13% minus).). The information concerning recruitment policy, performance appraisal and reclassification process and promotions, as well as mobility policy, gender and geographical balance, is provided in Annex V. A to E.

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

Financial resources (detailed data provided in tables in Annex III)

EUR million (to three decimal places)		2021	2022	2023	2024
EC contribution	Commitments	499,610	704,703	839,991	924,989
	Payments	499,610	704,703	839,991	924,989
SAC contribution (indicative amount)	Commitments	35,635	49,672	59,213	65,203
	Payments	35,635	49,672	59,213	65,203
TOTAL (indicative amount)	Commitments	535,245	754,375	899,204	990,192
	Payments	535,245	754,375	899,204	990,192

Table 4: Financial Resources for the years N+1 to N+3

Human resources

Following a political agreement of the EU legislators in April 2019, Frontex human resources in 2022 - 2024 should be significantly strengthened in order to establish ETIAS Central Unit and the European Border and Coast Guard standing corps. For this purpose, the figures from the legislative financial statement prepared by the European Commission accompanying the new Regulation, document COM (2018) 631 is used as a guidance.

- A. **New tasks:** While the staff of the Agency entrusted with the ‘headquarters’ activities remain stable at 1,000 positions in 2022 this figure should remain relatively stable for 2023 and 2024, the major challenge for Frontex will be to continue developing the two new major elements of Frontex namely, the European Border and Coast Guard standing corps and ETIAS Central Unit. The new staff to be recruited within the next three years to perform these two new activities will grow from 1,484 positions in 2022 to 1,983 in 2024. The Management Board will decide on the profiles of staff of the European standing corps and special attention will have to be paid to the fact that a large part of the newly recruited EU staff of standing corps will be entrusted with executive powers (including the right to carry and use service weapon) and will wear a European uniform.
- B. **Growth of existing tasks:** Certain existing Frontex tasks (e.g. return activities, operational activities including a multiannual programme of acquisition of own assets) will be either significantly expanded and/or partially transferred to the activities of the standing corps. Apart from that, most of the current Frontex tasks (including administrative support) will continue to be strengthened over the next three years to provide a solid base for the execution of the new operational activities in compliance with the EU sound financial management and good administration principles.
- C. **Efficiency gains:** Frontex will use the past efficiency gains in the period of 2022 – 2024 in order to be able to continue the build-up of ETIAS Central Unit and the European Border and Coast Guard standing corps.
- D. **Negative priorities/decrease of existing tasks:** No existing tasks of Frontex are foreseen to be decreased or to be eliminated in 2022 – 2024.

2021 COM (2018) 631	Headquarters staff	Standing corps
	ex COM (2015) 671	& ETIAS staff
Temporary agents (Administrator - AD Grades)	275	250
Temporary agents (Assistant - AST grades)	275	250
Contract staff	230	500
Seconded National Experts	220	-
Subtotal	1,000	1,000
TOTAL	2,000	

Table 5: Human Resources for the years N-1.

(A) Headquarters staff [ex COM (2015) 671] (B) Standing corps & ETIAS staff	2022		2023		2024	
	COM (2018) 631[*]		COM (2018) 631[*]		COM (2018) 631[*]	
	(A)	(B)	(A)	(B)	(A)	(B)
Temporary agents (AD Grades)	275	375	275	375	275	500
Temporary agents (AST grades)	275	375	275	375	275	500
Contract staff (CA)	235	750	250	750	234	1000
(CA) reallocated to EU-LISA [**]		-21		-21		-21
Seconded National Experts	220	-	220	-	220	-
Subtotal	1,005	1,479	1,020	1,479	1,004	1,979
TOTAL	2,484		2,499		2,983	

[*] The staff resources indicated are provisionally based on the Legislative Financial Statement annex to Proposal COM (2018) 631, taking into account the Regulation (EU) 2019/1896 and the Regulation (EU) 2018/1240 establishing ETIAS.

[**] Temporary transfer of 21 CA related to ETIAS to the eu-LISA.

Table 6: Human Resources for the years N+1 - N+3.

SECTION III - ANNUAL WORK PROGRAMME 2022

Executive Summary

European integrated border management should be implemented as a shared responsibility of the Agency and the national authorities responsible for border management, including coast guard to the extent that they carry out maritime border surveillance operations and any other border control tasks, as well as the national authorities responsible for return. While the Member States retain the primary responsibility for the management of their external borders in their interest and in the interest of all Member States and are responsible for issuing return decisions, the Agency is to support the application of Union measures relating to the management of the external borders and return by reinforcing, assessing, and coordinating the actions of the Member States which implement those measures. The activities of the Agency included in this programme of work aim to complement the efforts of the Member States.

At the current stage of planning, applying a zero-based approach, the activities as indicated in the different Focus Areas, and the results to be achieved match the draft estimates of revenues for 2022 including the operational reserve set up to at least 2% of the allocation foreseen jointly for the joint operations at the external border and operational activities in the area of return.

Focus areas on the annual work programme (AWP) 2022

The planning for 2022, in line with the planning for 2020 and 2021, includes not only enhancements of existing and new tasks that can realistically be implemented and staffed until the end of 2022 but also the foresight on how the Agency will implement the new mandate derived from the new European Border and Coast Guard Regulation. The following chapter will elaborate on changes and their consequences from a financial and human resources perspective.

Current mandate and tasking

The European Border and Coast Guard Agency and the Member States authorities responsible for border management, including those fulfilling coast guard functions to the extent that they carry out border control tasks and the national authorities responsible for return shall constitute the European Border and Coast Guard.

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

The key role of the European Border and Coast Guard Agency is to maintain a technical and operational strategy for implementation of integrated border management at the Union level; to oversee the effective functioning of border control at the external borders; to provide increased technical and operational assistance to the Member States through joint operations and rapid border interventions; to ensure the practical execution of measures in a situation requiring urgent action at the external borders; to provide technical and operational assistance in the support of search and rescue operations for persons in distress at sea; and to organise, coordinate and conduct return operations and return interventions.

1. **Situation monitoring and risk analysis** with the capacity to monitor EU external borders and the pre-frontier areas, and to carry out a risk analysis which is to be applied by the Member States and which covers all aspects relevant to integrated border management. Support the decision making and contribution to MS reaction capability achieved through the delivery of a (near-to) real-time situational picture to MS and other Frontex stakeholders.
2. Execute **vulnerability assessments** of the capacity of Member States to face current and future challenges at their external borders as a quality control mechanism complementing the Schengen Evaluation Mechanism. This task also includes issuing recommendations on binding and timely limited measures to the

Member States and monitoring their implementation as well as developing knowledge products for EU and Frontex internal stakeholders.

3. Setting up and deployment of **European Border and Coast Guard Teams** for joint operations and rapid border interventions, the setting up of a technical equipment pool, assisting the Commission in coordinating the activities of the migration management support teams at hotspot areas, and a strengthened role in return, risk analysis, training, and research.
4. **European cooperation on coast guard functions** with focus, but not limited to developing multipurpose maritime activities and cross-sectoral cooperation among the European Border and Coast Guard Agency, EFCA and EMSA as well as other relevant stakeholders.
5. **Mandatory pooling of human resources** by establishing a standing corps' human resource capability for category 2, and capability pools for categories 3 and 4 on a yearly basis.
6. **Enhanced role for the Agency** on return activities by providing the Member States with all necessary operational reinforcement to effectively support the whole return process of third-country nationals.
7. **Deployment of own technical equipment pool** by acquiring it independently or in co-ownership with a Member State and managing a pool of technical equipment provided by the Member States, based on the needs identified by the Agency.
8. **New procedures to deal with situations requiring urgent action** where a Member State does not take the necessary corrective action in line with the vulnerability assessment or in the event of disproportionate migratory pressure at the external borders, rendering the control of the external borders ineffective to an extent of putting in jeopardy the functioning of the Schengen area.
9. **Capability Development Planning (CDP)** – elaboration and implementation serving as the vehicle for European Border and Coast Guard capability development.
10. **Training as a cross-sectoral horizontal task**, developing and delivering training for standing corps (at both basic and specialised levels as appropriate), promoting the implementation of the European Integrated Border Management, developing, and implementing common educational standards and a quality assurance system.
11. **Management of innovation projects** (focusing on surveillance using state-of-the-art platforms and integration of data¹⁵ received from Remotely Piloted Aircraft System (RPAS), aerostats and during border checks on biometrics) and technological research enabling forecasting and foresight. Define minimum standards for acquisition and use of technical equipment for the Member States and the Agency.
12. **Frontex liaison officers** are to be deployed to the Member States to ensure enhanced and effective support through their presence on the ground.
13. **Increased cooperation with third countries** by developing structured dialogue and partnerships, deploying Frontex liaison officers, supporting third-country border management capacities, coordinating operational cooperation between the Member States and third countries in border management, including the coordination of joint operations, as well as by cooperating with the authorities of third countries on return, including the acquisition of travel documents.
14. **Strengthen the mandate of the Agency to process personal data** by allowing for the processing of personal data in the organisation and coordination of joint operations, pilot projects, rapid border interventions, and return interventions in the framework of the migration management support teams for the purposes set forth in article 87 of the Regulation.
15. **Reinforcing the promotion of fundamental rights** by providing advice and tools on fundamental rights compliance as well as managing a complaint mechanism to handle complaints concerning possible violations of fundamental rights in the course of activities carried out by the European Border and Coast Guard Agency.

(15) The Agency processes personal data in accordance with the requirements set forth in Chapter IX of Regulation (EU) 2018/1725 and for the purposes laid down in article 87 of the Regulation.

A new crucial element driving Frontex work¹⁶, ‘The New Pact on Migration and Asylum’ recognises that no Member State should shoulder a disproportionate responsibility and that all Member States should constantly contribute to solidarity. It provides a comprehensive approach, bringing together policy in the areas of migration, asylum, integration, and border management, recognising that the overall effectiveness depends on progress on all fronts.

The Agency is expected to contribute in several of the dimensions contained in the pact, namely:

- robust and fair management of external borders, including identity, health, and security checks;
- fair and efficient asylum rules, streamlining procedures on asylum and return;
- a new solidarity mechanism for situations of search and rescue, pressure, and crisis;
- stronger foresight, crisis preparedness and response;
- an effective return policy and an EU-coordinated approach to returns;

In particular, the new pact envisions the Agency to contribute to the systems of quality control related to the management of migration, such as the Schengen evaluation mechanism and vulnerability assessments. The Agency is to play a leading role in the common EU system for returns, making returns work well in practice and becoming the operational arm of EU return policy, fully operationalising the reinforced mandate on return and providing full support to the Member States at the national level.

Frontex is to provide increased operational and technical support within EU competence, as well as deployment of maritime assets to the Member States, to improve their capabilities, including boosting own access to naval and aerial capacity and thus contribute to saving lives at sea, where the common European approach to search and rescue, EU joint naval operation EUNAVFOR MED (European Union Naval Force) Sophia and Frontex-coordinated operations - such as Themis, Poseidon and Indalo - have contributed to over 600 000 rescues from 2015.

The enhanced scope of action enshrined in the new pact is to be used to make a cooperation with partners operational. Cooperation with the Western Balkans, including through EU status agreements with the Western Balkan partners, will enable Frontex border guards to work together with national border guards on the territory of a partner country, providing practical support to develop partners’ border management capacity and to cooperate with partners to optimise voluntary return.

Extended mandate, enhanced financial resources

With the adoption of the Regulation, the Agency’s mandate sees an overhaul of tasks accompanied by a growth in financial and human resources, to adequately address its tasks. In 2022, an additional amount of EUR 205.1 million will need to be added to the Agency’s EU contribution on top of the amount foreseen for 2021. In particular, those additional financial resources shall enable the Agency:

- to provide the resources to maintain the operational deployments of the standing corps, continuing the set-up phase of the standing corps, including the financial compensation related to the recruitment of staff from the Member State border authorities, as well as all equipment required by the corps to be deployed,
- to greatly enhance the scope of return activities including the transition of return networks and the development of new activities under the expanded mandate in the area of return,
- to commence the multiannual programme of acquisition/leasing of own equipment,
- to extend the scope of training activities, including the development of new courses under the increased obligations to ensure the readiness of the standing corps,
- to cover the costs associated with the increase of staff, namely salary-related and workspace,
- to sustain the development of operational technical capacities and IT systems namely EUROSUR, ERRIN, Return Case Management System (RECAMAS), IRMA, SIS II, FADO and OPERA (Operational Resources Management Application),
- to ensure the setting up a network of antenna offices, as well as to initiate the transfer of FADO systems,
- to reinforce the Agency’s cooperation with third countries (including the posting of liaison officers) and the involvement of the Agency’s in operational activities with neighbouring countries, technical assistance projects, cooperation on return matters, including on the acquisition of travel documents,

(16) Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions on a New Pact on Migration and Asylum. COM (2020) 609 final. Dated 23.9.2020.

- to strengthen the monitoring system for fundamental rights in all agency's activities including with the activities of the fundamental rights monitors recruited,
- to establish the operational reserve allowing to finance the deployment of rapid border interventions, the financial operational reserve should amount to at least to 2% of the allocation foreseen for the operational activities,
- to continue the development and start implementing the new premises project.

Enhanced human resources

Comparing the headquarters establishment plans from 2021 with 2022, the Agency's establishment plan will grow in 2022 from 2,000 to 2,484 authorised posts, including 1,500 positions for the standing corps and the build-up of the ETIAS Central Unit. The gradual development of the standing corps will be further sustained in the year 2024 when the Agency is foreseen to be authorised 2,983 posts as defined in the legislative financial statement in support of the Regulation. The aforementioned figures include all categories of staff: temporary and contract agents, as well as seconded national experts.

The resource allocation shown in the annual work programme 2022 has to be understood as tentative and might be adapted due to several reasons i.e., changed needs, experiences gained when implementing new and enhanced tasks during 2021 and in particular the gradual fulfilment of the roadmap for the implementation of the Regulation.

Implementation of the annual work programme(s) in view of COVID-19

Since February 2020 when the COVID-19 pandemic commenced, Agency has created a dedicated functional cell - COVID crisis cell - to analyse the pandemic impact on operational and administrative activities as well as to assist executive management with decisions related to the crisis and maintain all staff up to date with the latest information of the development of the situation, measures at personal and professional levels. The pandemic also had an impact on the creation of a special 'exit strategy', a phased plan for the return of staff to the physical office spaces, depending on the evolving situation.

The creation of exit strategy additionally meant the establishment of the strategic crisis response team (composed of Executive Management, crisis cell and the project manager) as the implementing and monitoring arm of the exit strategy. Since the beginning of the crisis, the Agency has managed its impact by returning staff to physical offices in four different phases, and by giving particular attention to staff deployed at borders, staff going to missions and the management of meetings at Frontex.

Furthermore, through a workplace recovery assessment, the Agency has re-designed the internal work parameters as well as established safety and sanitary rules in line with the safety-by-design concept. In 2020, Frontex shifted from 'red phase' with 10% of staff physically present in the office and the rest teleworking, to 'amber phase' increasing that percentage up to 25% physically present and the rest teleworking. The crisis cell and the strategic crisis response team continue their activity in 2021 and beyond helping the Agency to manoeuvre safely through the consecutive phases during which Europe fights the pandemic.

Impact on operational activities. Apart from administrative impact affecting the possibility of the physical presence of staff in the office, the pandemic also affected the operational activities of the Agency. The impact on transportation networks and their services causing disruption of carriers' lines, traffic suspension etc, caused the shifting or redirecting of certain migratory routes. Another aspect relates to the use of safe but not so effective communication methods. Many of the technical and operational support services had to be implemented online via video conferences this posed challenges in terms of transferring practical knowledge to the deployed officers on the latest detected document forgeries and how to detect them.

Furthermore, some challenges for Frontex operational activities have been experienced in connection with anti-COVID-19 measures imposed by the Members States, e.g. in certain places there was a necessity to deploy only vaccinated standing corps team members. This affects the deployment flexibility and the efficient use of human resources.

In addition to that, the actual deployability of human resources was also hampered by the sickness periods of individual standing corps members, augmented by a necessity to take care of sick family members as well as for undergoing quarantines or simply to allow for recovery periods.

To prevent unforeseen gaps in deployments, Frontex crisis cell recommended having all relevant information provided upfront (i.e., through the network of liaison officers) to allow for necessary adjustments and changes in deployments in order to maximise capability efficiently. The Agency also worked in the creation of a special stand-by pool of the standing corps officers who would be ready for deployment at a very short notice. This will allow minimising the risk of unexpected gaps in deployment as affected by the pandemic.

Impact on human resources processes. COVID-19 crisis has significantly impacted and delayed planned recruitment activities, including large-scale recruitments of the new European Border and Coast Guard Officers. While the shifting from face-to-face interviews to an online mode was completed in a few weeks, the impact of internal EU border closures prevented – for more than three months – to run physical aptitude tests and pre-recruitment medical tests.

Additionally, the number of rejected job offers and resignations were affected by the COVID-19 new reality. The newcomers' onboarding process was also impacted in such a way that the face-to-face onboarding meetings had to be shifted to online mode too. Consequently, the process of verification of original supporting documents had to be adapted to the new circumstances, resulting in considerable delays and an increased workload for the involved teams. Learning and training procedures have been impacted since they were completely shifted to online mode.

Impact on financial management. Overall, the Agency operations and financial implementation were severely impacted in 2020 and 2021 as pandemic hampered the capability of the Agency to conduct all planned activities. This resulted in lower than estimated budgetary consumption for the years 2020 and 2021. As a result of the impact on the activities, Frontex had to perform two budgetary amendments in 2020 and one - so far - in 2021:

1. The regular budget of the Agency was reduced to EUR 395.6m, following MB Decision 29/2020. Frontex's 2020 budget was amended, and an overall amount of EUR 59,875,816 has been returned to the EU budget (EUR 29,600,000 + EUR 30,275,816). This return to the EU budget required again a proportionate decrease in the financial contribution from the Schengen Associated Countries (SAC) to the Agency's budget 2020 of EUR 4.4m.

2. The regular budget was reduced to EUR 364.4m, following MB Decision 41/2020. Frontex released from its budget to the EU general budget EUR 29,043,571. The transfer consisted of appropriations of all titles: 1 Staff, 2 Administrative and 3 Operational. This return to the EU budget required again a proportionate decrease in the financial contribution from the Schengen Associated Countries (SAC) to the Agency' budget 2020 by EUR 2.1m.

3. The regular budget was reduced to EUR 535.2m, following MB Decision 43/2021. Frontex released from its budget to the EU general budget EUR 14.5m. The transfer consisted of appropriations of all titles: 1 Staff, 2 Administrative and 3 Operational. This return to the EU budget required again a proportionate decrease in the financial contribution from the Schengen Associated Countries (SAC) to the Agency' budget 2021 by EUR 0.9m.

In order to minimise the disruption in the discharge of the mandate in relation to the annual work programme 2022, the Agency will implement a set of actions evolving about four axes:

COVID crisis cell - monitoring and communicating. Frontex Crisis cell continues to monitor the situation as per internal and external factors to be applied to the principles of the exit strategy. The crisis cell constantly keeps the Strategic Crisis Response Team updated and informed to ease the decision-making processes for Agency's Executive Management. At the same time, the crisis cell's objective is to keep staff informed on the prevention/safety and organisational measures to be implemented in relation to pandemic-related issues.

Standing corps deployment monitoring. Within the Agency, the Operations Response Division monitors and proposes redeployment of resources to the Deployment Management Division to adapt quickly to the changes in migratory routes and traffic volumes as well as to extend the use of the Forgery Desk technical equipment connecting to video-conferencing solutions in view of evolving operational requirements.

The Deployment Management Division (DMD) as Frontex entity managing the standing corps preparedness and deployments, considers the following measures to be implemented as a response mechanism to certain risks posed by COVID 19 pandemic:

1. Business continuity plans are ready with identified risks (e.g., inability to travel due to closing the borders, measures imposed limiting physical presence at work) and predicted impact of COVID-19 (vulnerable areas, a list of critical functions etc).
2. Staff communication plans related to the pandemic are ready.
3. DMD staff is acting as COVID-19 response coordinator and contact point in outbreak-related activities.

4. Rules are ready regarding accommodation and cars for the deployments for outbreaks of COVID-19.
5. Travel policy guidelines are ready and subject to regular monitoring and update.
6. Management of standing corps closely monitored effecting adjustments based on evolving needs.
7. Mental health/psychological support is available to all staff.

Human resources contingency measures. As for the already commonly used contingency measures, when warranted by the evolution of the pandemic the Agency is performing recruitment activities through online mode (interviews and tests). However, there are certain essential steps that require candidates and/or newcomers to travel to Warsaw such as physical aptitude tests and pre-recruitment medical tests and for the latter, the Agency has been unable to find a suitable alternative. Nevertheless, these phases requiring physical presence have been diminished to the absolute minimum and are conducted in line with the highest safety precautions (tests, hygiene measures, distancing, dispersing meetings, etc.)

As regards the delivery of non-operational training courses (e.g., induction training, language courses, other courses for professional development), the Agency is ready to organise all such courses in remote mode as they have been transformed into online programmes already in 2020. Frontex training suppliers are prepared to deliver the training from their portfolio in a remote mode, and the tools provided by Frontex ICT have proven to be efficient.

Financial management contingency measures. In order to be able to face the ongoing effects of COVID 19 and ensure that its impact is minimised in the future as much as possible, in 2021 a greater focus has been placed on improving budgeting forecasts, planning, control activities and monitoring the implementation. Closer monitoring of the implementation allows for quicker response to potential changes, including having additional projects lined up in case the planned or ongoing activities are impacted and at the same time would create a longer-term planning for the Agency with adequate prioritization of activities. The efforts in the improvement of all budgetary processes will continue in the future.

Strategic Objective 1:

Reduced vulnerability of the external borders based on comprehensive situational awareness

Focus Area 1.1. Produce actionable information and analysis to enable the functioning of the European Border and Coast Guard

Key Activity 1.1.1. Perform situation monitoring and surveillance in all four tiers of the EIBM and process information collected from all sources in support of the Agency's activities, with a focus on the pre-frontier area and non-EU countries.

Specific objectives

Produce reliable and actionable information through 24/7 (near) real-time situation and crisis monitoring and surveillance, especially on illegal migration and cross-border crime.

Expected results, main outputs/actions, key deliverables

- Development of a comprehensive situational picture of EIBM-related incidents and events.
- Establishment of a common European situational picture on the external borders, pre-frontier area and secondary movements in accordance with the Regulation (EU) 2021/581.
- Improvement of the understanding of the awareness products and services in the maritime domain.
- Provision of new enhanced EUROSUR Fusion Services (EFS).
- Provision of services and products for the Copernicus Border Surveillance Service embedded within EFS.
- 24/7 situation and crisis monitoring.
- Real-time and (near) real-time integrated and tailor-made information services that utilise the full spectrum of tools as laid out in Regulation (EU) 2019/1896, with special regard to:
 - aerial surveillance;
 - maritime activities and imagery intelligence services;
 - media monitoring and reporting including open-source intelligence (OSINT).

- Establishment of a fully functioning centralised infrastructure for Frontex to support operational activities with the involvement of relevant divisions.
- Deploy standing corps (CAT 1, CAT 2 and CAT 3) as information officers in Frontex headquarters and other operational areas to enhance situation monitoring and surveillance activities as well as an early warning in (near) real and in real-time.
- Effective crisis preparedness and crisis response mechanism and capability established.

Indicators: targets and baselines

1. Indicator: EUROSUR Fusion Services delivery. Baseline: EUROSUR Fusion Services aligned partially with Regulation (EU) 2019/1896. Target: EUROSUR Fusion Services delivered are aligned with those envisioned in Regulation (EU) 2019/1896.
2. Indicator: Implementation of Copernicus Border Surveillance Service. Baseline: Service management approach. Target: Implementation of 17 new Copernicus products replacing the 11 services provided now.
3. Indicator: Centralised management capabilities for Frontex. Baseline: Centralised management capabilities infrastructure for the Agency in place. Target: A centralised infrastructure for managing the Agency operational activities involving all relevant entities and including the adoption of an agency-wide policy.
4. Indicator: The number of deployed standing corps (CAT 1, CAT 2 and CAT 3) as information officers in Frontex headquarters and other operational areas to enhance situation monitoring and surveillance activities, as well as an early warning in (near)-real and in real-time is in line with the relevant MB decisions on standing corps profiles and allocation of standing corps officers for different profiles. Baseline: the number of standing corps officers deployed as information officers is not in line with the relevant MB decision of MB 9/2020 due to the COVID-19 pandemic. Target: The number of standing corps officers deployed as information officers is in line with the relevant future MB decision on the allocation of standing corps officers to information officers.
5. Indicator: Crisis preparedness and response mechanism. Baseline: Limited crisis management mechanism (preparedness and response) without taking into account the lessons learnt during the COVID-19 crisis in their entirety. Target: An increased crisis management preparedness including strategy, training and exercises, crisis response and crisis monitoring.
6. Indicator: Establishment of a common European situational picture in EUROSUR in line with Regulation (EU) 2019/1896. Baseline: The European Situational Picture requires further enhancement based on the new Frontex regulation and the relevant EUROSUR implementing act. Target: The European Situational Picture is in line with both the new Frontex regulation and the EUROSUR implementing act.

Key Activity 1.1.2.¹⁷ Maintain a robust awareness mechanism based on constant situation monitoring and risk analysis including pre-warning and forecasting, within all four tiers of the EIBM, and including cross-border crime.

Specific objectives

- Regularly provide analysis and assessments by border sections/border crossing points on all aspects of the European IBM to inform operational and strategic decisions, including decisions about the policy priorities and strategic objectives for the new multiannual strategic policy cycle on EIBM.
- Increase knowledge and awareness on counter-terrorism to hinder terrorist mobility as well as help detect, prevent, and combat cross border crime within the border dimension, also by enhancing relevant data exchange with Europol.
- To facilitate MS/SAC in the decision-making process during border checks to address the important *modus operandi* of travellers:
 - overstaying their short-term stay authorised under the visa-waiver programme or by a short-term visa issued by one of EU/SAC country,
 - posing a security or health risk identified by risk analysis based on different information sources including a central repository for reporting and statistics (CRRS) from EU border and

(17) The Agency processes operational personal data in accordance to article 90(1) and (2) of the Regulation stating “where the Agency, in the performance of its tasks under point (q) of Article 10(1) of the Regulation, processes personal data which it has collected while monitoring migratory flows, carrying out risk analyses or in the course of operations for the purpose of identifying suspects of cross-border crime, it shall process such personal data in accordance with Chapter IX of Regulation (EU) 2018/1725”. The Agency shall only exchange personal data as referred to in paragraph 1 of this Article with: a) Europol or Eurojust where they are strictly necessary for the performance of their respective mandates and in accordance with Article 68 and; (b) the competent law enforcement authorities of the Member States where they are strictly necessary for those authorities for the purposes of preventing, detecting, investigating, or prosecuting serious cross-border crime.

visa information systems, performed and in cooperation within ECDC (European Centre for Disease Prevention and Control) and EUROPOL.

To achieve a comprehensive assessment of risks and threats at and beyond the external borders drawing on and exploiting the full potential of the Common Integrated Risk Analysis Model (CIRAM), by fusing the knowledge on *traveller-related risks within the relevant strategic, general, and tailored risk analyses* of the Agency.

Expected results, main outputs/actions, key deliverables

- Strategic Risk Analysis (SRA)
 - Deliver the bi-annual report on SRA 2022 to inform the multiannual strategic policy cycle on EIBM.
 - Create a new concept/methodology and work plan for SRA production within the framework of the multiannual strategic policy cycle on EIBM.
 - Create a dedicated analytical capability and structure within Risk Analysis Unit (RAU) for SRA production.
 - Set up an advisory network comprising academics and MS experts to support SRA 2022.
- Situational pictures
 - Attribution of impact levels and setting up a monitoring system to cover the full scope of EIBM.
 - Strengthen the capability to detect, prevent and combat illegal migration and cross-border crime.
 - Establish and maintain a European situational picture on illegal migration and prioritised fields of cross-border crime.
 - Develop specific situational pictures where and when required by occurring threats or relevant general developments.
 - Intensify cooperation with partner agencies for the analysis of secondary movements.
 - Develop pilot project model(s) to utilise the full spectrum of tools as laid out in Regulation (EU) 2019/1896, especially but not limited to, using the Agency's standing corps to increase Frontex information collection and processing capabilities.
- Maritime-related deliverables
 - Support internal and external stakeholders in better understanding the pre-frontier situation. Collection of intelligence on modus operandi, routes, etc. from human sources (debriefing of migrants).
 - Strengthen cooperation within the Maritime Intelligence Community – Risk Analysis Network (MIC-RAN) and further develop its activities by strengthening an active and efficient participation of all the actors involved.
 - Intensify the analytical approach and methodology on maritime risk assessments and increase the exchange of intelligence and risk analysis with MS's maritime intelligence/analysis units to reinforce knowledge and awareness in the maritime domain.
 - Support internal and external stakeholders in providing maritime assessments and improving their knowledge on various maritime security threats.
- Risk analysis networks
 - Establish thematic risk analysis networks.
 - Establish flexible regional and/or thematic risk analysis networks focusing on prioritised cross-border crime fields to enable and support regular and ad-hoc tailor-made joint assessments.
 - Further develop the European Union Document-Fraud Risk Analysis Network (EDF-RAN), links/support to other crime areas etc.
- Using the available data on irregular migration to prepare European Centre for Returns (ECRet), the EU Return Coordinator and the network of national return representatives for possible upcoming return requirements. In this context, the concept of return sponsoring mentioned in the proposed migration pact should be taken into consideration.
- Collect and process operational personal data of suspects, witnesses, victims of cross-border crime and terrorism in accordance with the requirements set forth in Chapter IX of Regulation (EU) 2018/1725 and for the purposes laid down in article 87 of the Regulation.
- Timely elaboration of risk descriptions and efficient use within the ETIAS (and VIS) risk screening framework.
- Knowledge of traveller-related risks for the ETIAS system.

Indicators: targets and baselines

1. Indicator: Timely attribution of impact levels to border sections at the external border. Baseline: Attribution is not done in full accordance with the operational needs. Target: All impact levels are attributed in a timely manner.
2. Indicator: Regular reports containing information and analysis on the situation in the pre-frontier area. Baseline: Level of reporting in 2021. Target: Same level of reporting as in 2021 or higher.
3. Indicator: Establishment of analytical workflows and expert groups for the new SRA structure. Baseline: Resources and tools acquired. Target: Full implementation of analytical workflows and expert groups for the new SRA structure.
4. Indicator: Development of indicators, data collection and preparatory research in preparation of SRA 2022. Baseline: Thematic areas covered. Target: Thematic areas and 14 megatrends covered.
5. Indicator: Timely production and delivery of bi-annual SRA 2022 report to EU institutions (European Parliament (EP), Council, and COM). Baseline: No reports produced as yet. Target: Two reports per year.
6. Indicator: Maritime intelligence community and Risk Analysis Network created and functioning regularly. Baseline: No meetings. Target: 2 plenary meetings, 2 thematic workshops.
7. Indicator: Timely production and delivery of assessments covering all aspects related to EIBM. Baseline: delivery time in 2021. Target: 90% delivery on time.
8. Indicator: Provision of specific situational pictures of major developments or relevant threats. Baseline: delivery in 2021. Target: 100% delivery of situational pictures of major developments or relevant threats.
9. Indicator: Tailor-made products produced in cooperation with experts from the Member States and neighbouring countries (border and coast guard authorities and law enforcement authorities) and other relevant partners (i.e., customs, JHA Agencies). Baseline: products delivered in 2021. Target: 50% of the requests for tailor-made products produced in cooperation with experts from the Member States and neighbouring countries.
10. Indicator: EU Agencies and international organisations reporting (dependent on whether Frontex/RAU secures such regular reporting). Baseline: Reporting approach as developed for 2021. Target: Establishment of a regular joint work group with specific EU Agencies and international organisations.
11. Indicator: Number of the analytical products on document fraud produced and contributed to and a number of meetings/workshops organised. Baseline: Number of European Union Document-Fraud (EDF) meetings/workshops organised and a number of EDF analytical products on document fraud released in 2021. Target: 10% increase in EDF activities and products compared to 2021.
12. Indicator: Timely elaboration of risk descriptions and efficient use within the ETIAS (and VIS (Visa Information System)) risk screening framework. Baseline: No traveller-related risk analysis in place. No dedicated capability in the Risk Analysis Unit exists. Target: An initial set of risk descriptions elaborated for illegal immigration, security and health risks for visa-exempt travellers (ETIAS context). A dedicated team in the Risk Analysis Unit for the delivery of traveller-related risk analyses is in place.
13. Indicator: Knowledge on traveller-related risks. Baseline: No traveller-related risks. Target: Implemented risk catalogue for traveller's related risks.
14. Indicator: Capability for person-centric risk analysis ensured. Baseline: No capability existing. Target: Dedicated team in RAU for the delivery of traveller-related risk analyses.
15. Indicator: Implemented risk catalogue for traveller's related risks. Baseline: No risk catalogue existing. Target: An initial set of risk descriptions elaborated for illegal immigration, security, and health risks for visa-exempt travellers (ETIAS context).

Key Activity 1.1.3. Contribute to EBCG planning processes through the knowledge generated by situation monitoring risk analysis and vulnerability.

Specific objectives

- Increase the number and relevance of customer-centric products and services that will constitute the basis for EBCG planning processes.
- Establish cross-border crime risk assessments as components of operational planning and strategic outlook for future trends and developments.
- Produce knowledge generated by risk analysis and vulnerability analysis to feed into Frontex operational and strategic planning to further improve the offer of products and services to Member States and EU policy makers.

Expected results, main outputs/actions, key deliverables

- Communicate the knowledge, conclusions, and scenarios of the SRA 2020 to inform Frontex operational and strategic planning, products, and services.

- Establish a core knowledge basis for yearly planning of operational activities.
- Specific assessments delivered for the drafting of operational plans.
- Maintain oversight on operational data quality.
- Periodical and ad-hoc strategic analysis products on irregular migration and cross-border crimes presented to the EBCG community and relevant partners.
- Periodical and ad-hoc strategic analysis products on return to be disseminated to the EU return coordinator and the network of national return representatives.
- Tailor-made reports supporting the short-term planning needs of the EBCG community.
- Tailor-made products supporting the long-term strategic decision making, mainly delivered relevant EU stakeholders (EC, EP, Council, etc.).
- Targeted support measures to remedy identified vulnerabilities in Member States Border Management.
- Strategic risk analysis informs long-term border-related funding planning at the EU level.
- Strategic and tailor-made maritime risk analysis to support the Maritime Intelligence Community's main priorities, as well as to support the objectives and actions defined in the European Union maritime security strategy (EUMSS), EBCG implementation, and relevant regulations.
- Develop automated reporting platforms/dashboards for more efficient information exchange with internal and external stakeholders.
- Assist the European Commission in gathering relevant data needed for the European Commission's implementation of Art.61 of the Regulation (EU) 2019/1896.
- Periodical strategic analysis products on irregular migration, cross-border crimes, document fraud and all other border-management related challenges presented to the EBCG community and relevant partners.
- Establish cross-border crime-related analysis as a relevant part of the EBCG planning cycle for (multi-purpose) joint activities.
- Constantly monitor indicators to support the impact-level assessment and trigger joint operational response and European standing corps reallocations.
- Support the development of the European standing corps profiles (identify training needs, new profiles, emerging requirements) through strategic analysis.

Indicators: targets and baselines

1. Indicator: Support the internal multiannual planning cycle through the delivery of tailored cross-border crime assessments. Baseline: Tailored cross-border crime assessments for Assessment for Operational Deployment (AOD) and Tailored Risk Analysis (TRA) covering most relevant cross-border crime fields provided each year. Target: Tailored cross-border crime assessments for Assessment for Operational Deployment (AOD) and TRA covering most relevant cross-border crime fields provided each year.
2. Indicator: Supporting the planning of the Agencies European Multidisciplinary Platform against Criminal Threats (EMPACT) contributions with an adapted planning cycle. Baseline: Level of support to planning and implementation of EMPACT activities related to facilitated illegal immigration and other cross-border crime activities. Target: 10% baseline increase in the number of related activities and the quality of the analytical support.
3. Indicator: Regular/ad-hoc meetings, requests for support and number of Frontex products and services informed by the SRA 2020. Baseline: Number of meetings, requests and Frontex products and services informed by the SRA 2020 in 2021. Target: the same number as in 2021 or higher.
4. Indicator: Timely production and provision of bi-annual reports to EU institutions (EP, Council, COM) by Vulnerability Assessment Unit (VAU), fully in line with the requirements set by Article 32(11) of the Regulation. Target: two reports per year (legal requirement).
5. Indicator: Delivery of vulnerability assessments (VA) knowledge products to various planning processes. Target: 10 contributions/year.
6. Indicator: Provision of assessment for operational deployment for the yearly planning of operational activities. Target: Timely delivery of the assessment.
7. Indicator: Provision of tactically focused assessments for operational plans of operational activities. Target: Timely delivery of the assessment.
8. Indicator: Provision of analytical contribution to the final evaluation of operational response. Target: Timely delivery of the analytical contribution.
9. Indicator: Addressing requests from EU stakeholders. Target: Timely response provided.
10. Indicator: Preparation and delivery of periodical strategic analysis products on irregular migration, cross-border crimes, return, document fraud and maritime security threats. Target: Timely delivery.

11. Indicator: Preparation and delivery of periodical strategic analysis products on all EIBM tiers. Target: Timely delivery.
12. Indicator: Responding to requests from EU stakeholders and EBCG community. Target: timely responses provided.
13. Indicator: Provide divisional contributions which will form the basis for integrated planning, acquisition strategy and the operational response of the Agency, in line with the provisions and timelines set by the Regulation (EU) 2019/1896. Target: Timely and relevant provision of contributions.

Focus Area 1.2. Create an EBCG environment and community of intelligence-led operational activities (considering the process of data collection, processing and information exchange and analysis in connection to, but not only limited to the EUROSUR framework review and networks).

Key Activity 1.2.1. Support the set-up and functioning of information exchange and risk analysis centres and networks, including in third countries.

Specific objectives

Enhancing EUROSUR capabilities to cover all EIBM fields and meet the EBCG requirements. Ensure an enhanced situation awareness on developments in the pre-frontier third countries through regular interaction in regional risk analysis networks and delivery of related product portfolio.

Expected results, main outputs/actions, key deliverables

- Strengthened EUROSUR information exchange capabilities with third countries by introducing the EUROSUR framework, assisting with national coordination centres setup and enabling the information exchange via specific situational pictures.
- Strengthened information exchange capabilities within regional and thematic risk analysis networks in the Schengen Area and pre-frontier area.
- Adapting reporting and information exchange to the new legal framework related to the role of EUROSUR.
- Development of internal and external cooperation within the framework of the SRA 2022 and the multiannual strategic policy cycle on EIBM.
- Further development of risk analysis cells networks in pre-frontier third countries.
- Development of the network of Member States meeting through the working group on return data for analysis.
- Strengthened exchange of maritime intelligence and risk analysis capabilities within the Risk Analysis Network, as well as other stakeholders, by applying all the available analytical techniques and sources, including advanced maritime analytical tools.
- Development of the action plans agreed in 2019 within the Risk Analysis Network – Maritime Intelligence Community, regarding (i) work areas and priorities; (ii) data collection mechanism and sets of risk indicators to facilitate the collection and analysis of quantitative and qualitative data/information related to maritime security threats, including cross-border crime.

Indicators: targets and baselines

1. Indicator: The number of cross-border-crime-related EUROSUR indicators. Baseline: Number of indicators in 2021. Target: New indicators introduced, as well as monitoring and further developing of the existing ones.
2. Regular meetings and consultations with MS experts as well as advisory support covering all 14 megatrends and the thematic areas of SRA 2022. Baseline: Number of meetings in 2021. Target: Same number of meetings as in 2021 or higher.
3. Indicator: Regular network meetings and workshops, in particular strengthening thematic workshops to define sets of risk indicators within recent established thematic networks, such as Maritime Intelligence Community. Baseline: Number of meetings in 2021. Target: Same number of meetings as in 2021 or higher.
4. Indicator: Number of EUROSUR activities conducted in support of third countries. Baseline: Number of EUROSUR activities conducted in 2021 with third countries. Target: 10% increase in activities compared with 2021.
5. Indicator: Regular meetings, information exchange and joint analytical activities and reports in relation to the thematic risk analysis networks. Baseline: Number of meetings and activities in 2021. Target: The same level of activities as in 2021 or higher.

Key Activity 1.2.2. Drive the development of an EBCG community ‘ecosystem of information management capabilities’ by taking the business lead in the development of information management applications interacting with each other, using the same databases and technologies.

Specific objectives

Ensure high-quality data and statistical analysis including the availability of the necessary tools, to be readily available to the Agency and the wider EBCG community, as well as fusion and continuous enhancement of the tools available for risk analysis and visualisation of analytical findings.

Expected results, main outputs/actions, key deliverables

- Trustworthy, timely and comprehensive information contributing to risk analysis, vulnerability assessment and situation monitoring.
- Provision and further enhancement of EUROSUR ecosystem in line with the provisions laid down by the Commission Implementing Regulation (EU) 2021/581 and following the implemented security rules of the Agency, especially related to the EUROSUR integrated framework.
- Develop and implement tools to use the data and information collected and shared through the EUROSUR Event and Analysis Layer.

Indicators: targets and baselines

1. Indicator: Delivery of statistical and analytical services. Baseline: 90 % of requests are delivered on time. Target: 90% of requests delivered on time.
2. Indicator: EUROSUR ecosystem business architecture developed, communicated to stakeholders and implementation started. Baseline: Business architecture defined. Target: Business architecture implemented 20 %.
3. Indicator: Information exchange. Baseline: Information exchange is based on Regulation 1052/2013 (repealed). Target: Information exchange based on the provisions laid down in the EUROSUR Implementing Act is operational.
4. Indicator: Level of satisfaction of core users with the available tools. Baseline: Satisfaction level in 2021. Target: Satisfaction level in 2022 higher or equal to 2021.

Key Activity 1.2.3. Establish standards and implement common models for information sharing and analysis, including on cross-border crime in all four tiers of the EIBM.

Specific objectives

Ensure further development of the EUROSUR framework.

Expected results, main outputs/actions, key deliverables

- Creation of operational standards to support EUROSUR information exchange and EUROSUR fusion services.
- Based on the operational standards, the creation of technical standards facilitates the automation of the EUROSUR information exchange between the European and the national technical components.
- Implementation of data policies for information exchange taking into consideration the applicable data protection framework.
- Increasing data quality and reporting on cross-border crime-related EUROSUR indicators and reported single events.
- Developing, improving, and making use of the quantitative and qualitative return data collection to create awareness on the functioning of the European return system and to analyse gaps and areas where support is needed.
- Developing, facilitating, and making use of analysis of quantitative and qualitative data/information related to maritime security threats, and contributing regularly to an effective understanding of the maritime domain awareness.

Indicators: targets and baseline

1. Indicator: Priorities in the maritime domain regarding thematic areas of work, geographical areas of interest, and crime typologies. Baseline: Common priorities not set. Target: Achievement of common

priorities together with MSs in the maritime domain regarding thematic areas of work, geographical areas of interest, and crime typologies

2. Indicator: Development of operational standards for the EUROSUR information exchange. Baseline: No operational standards in place. Target: 3 adopted operational standards.
3. Indicator: Development of technical standards for the EUROSUR information exchange. Baseline: No operational standards in place. Target: 3 adopted operational standards.
4. Indicator: Development of data policies related to EUROSUR. Baseline: No EUROSUR data policies implemented. Target: At least two policies are developed and adopted.

Focus Area 1.3. Contribute to the development and implementation of a fully interoperable and efficient European Quality Control Mechanism

Key Activity 1.3.1. Contribute to enhanced awareness on MS preparedness by assessing possible vulnerabilities of border management capabilities, while exploiting the full potential of Vulnerability Assessments and the Commission-led Schengen Evaluations.

Specific objectives

Carry out vulnerability assessments according to the Common Vulnerability Assessment Methodology (CVAM). Share results of vulnerability assessments in tailored knowledge products with relevant stakeholders.

Expected results, main outputs/actions, key deliverables

- Baseline assessments are delivered to all Member States.
- Assessment of structural gaps and shortcomings in Member States' capacities are made.
- Simulation exercises based on risk analysis are conducted.
- Rapid vulnerability assessments are conducted.
- A portfolio of vulnerability assessment knowledge products is developed and delivered to relevant stakeholders according to their requirements.
- Provide vulnerability assessment contribution to the Agency planning processes.

Indicators: targets and baselines

1. Indicator: Delivery of targeted assessments for MS/SAC according to timeframes established in the CVAM (CVAM). Baseline: 100% reports delivered within deadlines stipulated by the CVAM. Target: 100% reports delivered within deadlines stipulated by the CVAM.
2. Indicator: A portfolio of vulnerability assessment knowledge products is defined and delivered based on the requirements of the target audience. Baseline: Results of vulnerability assessment are timely shared according to the requirements of relevant stakeholders. Target: Results of vulnerability assessment are timely shared according to the requirements of relevant stakeholders.

Key Activity 1.3.2. Address identified gaps and shortcomings by designing and recommending measures to ensure MS preparedness to present any future challenges, to be implemented also with the support of the Agency.

Specific objectives

Design and issuing of measures to ensure Member States preparedness to present and future challenges, to be implemented also with the support of the Agency.

Expected results, main outputs/actions, key deliverables

- Increased direct interactions with Member States and carefully tailor-made measures to address both short as well as long-term gaps and shortcomings of border-control capacities.
- Monitoring of the implementation of the measures to ensure that they are carried out in a timely and effective manner.
- Provision of technical expertise of the Agency to the concerned Member States to effectively remedy identified vulnerabilities.

Indicators: targets and baseline

1. Indicator: Bilateral talks on measures conducted with all Member States. Baseline: Offer of bilateral talks for all proposed measures issued for consultation. Target: The same as baseline above.
2. Indicator: Technical expertise offer (TEO) defined in the Article 32 (8) and (9) is based on Frontex catalogue of services. Baseline: Timely 'risk of delay notifications' and offers for TEO. Target: The same as baseline above.
3. Indicator: Recommendations issued according to timelines set by the CVAM. Baseline: 100% of recommendations issued within deadlines stipulated by the CVAM. Target: The same as baseline above.
4. Indicator: Monitoring of the implementation of recommendations according to the Regulation and the CVAM. Baseline: Quarterly progress reports for Executive Management and the European Commission, updates during Management Board (MB) meetings are delivered. Target: The same as baseline above.

Key Activity 1.3.3. Maximise the synergies between the Commission-led Schengen Evaluation Mechanism (SEM), vulnerability assessments (VA) and national quality control mechanisms by ensuring interoperability by developing tools and platforms to support activities such as data collection and reporting, as well as further develop the CVAM by designing standards and benchmarks.

Specific objectives

Ensure interoperability and maximised synergies between the Schengen Evaluation Mechanism and vulnerability assessment. Develop tools and platforms to support activities such as data collection, reporting and operational assessments, also for the benefit of national quality control systems.

Expected results, main outputs/actions, key deliverables

- The Common Vulnerability Assessment Methodology maintains its relevance and is enhanced further.
- A dedicated IT (Information Technologies) platform for vulnerability assessment activities is rolled out (with successively enhanced versions).
- Synergies between the SEM and the vulnerability assessment are enhanced, regular meetings and secured exchanges of documents between VAU and European Commission-led Schengen Evaluation Mechanisms take place. Frontex pool of Schengen Evaluation Mechanism observers is managed to provide added value to the SEM and the vulnerability assessment.
- New vulnerability assessment tools are developed, utilised, and also made available for the Member States for their own use (supported by Frontex).
- Ownership of the vulnerability assessment by Member States and European Commission is ensured by a thorough engagement of MS/SAC and COM experts in the further development of vulnerability assessment activities.
- Providing a risk analysis contribution for the annual Schengen Evaluation programme established by the Commission.

Indicators: targets and baselines

1. Indicator: Regular videoconferences with European Commission (DG HOME - Directorate-General Migration and Home Affairs) on VA/SEM cooperation are carried out. Baseline: 6 meetings per year. Target: at least 6 meetings per year.
2. Indicator: On top of regular videoconferences, timely exchange of relevant documents between VA/SEM over secure channels (according to the exchanged letters) is performed. Baseline: approximately 4-6 documents. Target: approximately 4-6 document packages a year.
3. Indicator: Quantification of at least one of the Objective Criteria set in the CVAM. Baseline: CVAM accuracy level of 2021. Target: validity and accuracy of CVAM enhanced.
4. Indicator: More user-friendly and targeted tools for VA processes are developed, tested, and implemented (one new tool a year). Target: at least four regular meetings of the Vulnerability Assessment Network (VAN). At least 2-4 further technical workshops per year.
5. Indicator: Yearly input to the risk analysis in the report for the annual Schengen Evaluation Programme. Target: A yearly input to the risk analysis in the report for the annual Schengen Evaluation Programme is provided (only for unannounced visits given the non-classified nature of the risk analysis report for announced visits).

Focus Area 1.4. Develop and implement the system for providing operational support and reinforcing Member States border control activities through establishing and operating the ETIAS Central Unit

Key Activity 1.4.1. Establish ETIAS Central Unit to be ready to function by defining the operational concept for the Central Unit, delivering the capabilities and means (HR, technical, services), performing integration with ETIAS system and National Units and end to end testing of the whole system.

Specific objectives

Ensure that the structure, the capabilities, procedures, and tools necessary for the establishment, management, and operation of the ETIAS Central Unit are delivered and that the transition from the project to the ETIAS Central Unit (CU) gradually takes place to perform the requirements set forth in the entry/exit system (EES), ETIAS and Interoperability regulatory framework¹⁸, in particular:

- to process travel applications,
- to self-monitor and audit the compliance of all ETIAS Central Unit activities,
- implementing the screening rules,
- support carriers and travellers, and
- to manually verify and re-categorise the links in the multiple identity detector.

Expected results, main outputs/actions, key deliverables

- Recruit the necessary staff according to the progressive and evolving needs for the implementation of the EES, ETIAS and Interoperability tasks of the ETIAS CU, in line with the overview table on the recruitment.
- Provide specialised training to the staff to perform their tasks.
- Adopt the ETIAS CU's standard operating procedures (SOPs) required for the operations of EES, ETIAS and Interoperability.
- Complete, in collaboration with eu-LISA, Europol, and the MSs, user acceptance tests and the end-to-end tests of the ETIAS Central System.
- Transit progressively the ETIAS CU entities from project to operation mode, in accordance with the operational needs.
- Develop self-monitoring and internal audit capabilities aimed at preserving legal conformity and compliance of all ETIAS CU activities, in particular for the processing of applications and the implementation of the screening rules.
- Support the drafting and the adoption by the Management Board of the security, disaster recovery and business continuity plans, and ensure that their requirements are implemented in Frontex.

Indicators: targets and baseline

1. Indicator: Recruitment rate. Target: At least 95% of the staff foreseen for each phase in the overview table on the recruitment is recruited at least 3 to 6 months before the respective start of operations of the EES, ETIAS and Interoperability.
2. Indicator: Training rate. Target: All staff (100%) of the ETIAS Central Unit that have a right to access and process data recorded in the ETIAS Central System are trained; at least 95% of the staff that do not need to access and process data recorded in the ETIAS Central System are trained to perform their specific tasks in accordance with the overview table on training.
3. Indicator: Implementation of SOPs. Target: Before the end-to-end testing of each of the systems (EES, ETIAS and Interoperability), the respective SOPs are adopted and used for testing; before the start of operations, the SOPs are thoroughly fine-tuned, where necessary.

(18) Regulation (EU) 2018/1240 of the European Parliament and of the Council of 12 September 2018 establishing a European Travel Information and Authorisation System (ETIAS) (OJ L 236, 19.9.2018, p. 1), Regulation (EU) 2017/2226 of the European Parliament and of the Council of 30 November 2017 establishing an Entry/Exit System (EES) to register entry and exit data and refusal of entry data of third-country nationals crossing the external borders of the Member States and determining the conditions for access to the EES for law enforcement purposes (OJ L 327, 9.12.2017, p. 20), Regulation (EU) 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems (OJ L 135, 22.5.2019, p. 27), as well as the Commission Delegated Acts and the Implementing Acts that will be adopted, respectively.

4. Indicator: Tests' completion rate. Target: User acceptance tests and the end-to-end tests of the ETIAS Central System are successfully completed within the established timelines to be ready for the start of operations.
5. Indicator: Timeliness of establishment of entities: Target: Necessary ETIAS Central Unit entities (division, units, sectors, etc.) to operate the Carrier Assistance Centre are established and operational before the start of operation of EES (planned on 22 April 2022); the establishment and entry into operation of the remaining ETIAS Central Unit entities (division, units, sectors, etc.) take place before the start of operation of ETIAS (planned in December 2022).
6. Indicator: Development of self-monitoring and auditing capabilities¹⁹. ETIAS Central Unit's self-monitoring and auditing capabilities are developed, and necessary implementing measures are adopted before the start of operations of ETIAS – baseline and target to be assessed at a later stage.
7. Indicator: Timeliness of preparation of relevant plans. Target: Support for the drafting and adoption of security, disaster recovery and business continuity plans takes place in a timely manner following the adoption of the Commission implementing acts on the model security plan and model business continuity and disaster recovery plan.

Key Activity 1.4.2. Operate ETIAS Central Unit in a 24/7 mode in accordance with the ETIAS Regulation (processing the applications, supporting law enforcement requests, ensuring data subject rights, providing travellers and carriers assistance services, defining, and maintaining risk profiles and screening rules, managing public awareness with the European Commission, leading operational cooperation between the different ETIAS actors, management, and governance reporting).

Specific objectives

Ensure that the ETIAS Central Unit provides continuous uninterrupted 24/7 services.

Expected results, main outputs/actions, key deliverables

- Perform the manual processing of all ETIAS applications in accordance with the requirements set for in the respective legal framework in a timely manner.
- Support Europol's requests in a timely manner.
- Ensure the protection of the data subjects rights in cooperation with the Data Protection Officer and European Data Protection Supervisor.
- Provide support services to carriers and travellers through the Carriers Assistance Centre.
- Define the risks and risk indicators for their whole operational lifecycle in consultation with the ETIAS Screening Board.
- Promote awareness to the public related to the ETIAS travel authorisations.
- Ensure effective operational cooperation with all ETIAS stakeholders.
- Implement efficiently the self-monitoring and internal audit capabilities of the ETIAS Central Unit to ensure legal conformity and compliance in all ETIAS CU activities, in particular for the processing of applications and the implementation of the screening rules.

Indicators: targets and baselines

1. Indicator: Implementation/timeliness rate. Target: All ETIAS applications (100%) are processed within a maximum of 12 hours from receipt of the application files from the ETIAS Central System.
2. Indicator: Number of requests for access by Europol. A survey concerning this service could be envisaged. In view of the absence of historical data tentative baseline and targets to be developed.

(19) At the current stage, the project for setting up the ETIAS Central Unit is ongoing, and it is not yet possible to provide the final conclusions as to how the self-monitoring and auditing capabilities shall be implemented. The initially collected requirements that will be used to assess the effectiveness of these capabilities will include (a) consultations with the ETIAS Screening Board (ESB), the ETIAS Fundamental Rights Guidance Board (EFRGB) and the European Data Protection Supervisor (EDPS) as well as with the Frontex Fundamental Rights Officer (FRO) and Data Protection Officer (DPO); b) close observations of their opinions; c) ex-ante and periodic ex-post assessments on all new risk indicators and screening rules, as well as to any changes thereof; d) periodic reviews of the risk indicators and screening rules; e) reports of any cases where the use of the risk indicators and screening rules might have compromised personal data protection. The baseline for the indicators will be established in due time in close consultation with the related stakeholders.

3. Indicator: Number of requests by data subjects to access their data and their results. In view of the absence of historical data tentative baseline and targets to be developed.
4. Indicator: Quality rate. Target: At least 90 % of the operational service requests to the Carriers Assistance Centre are fulfilled in line with the quality assurance values specified in the SOPs.
5. Statistics related to the risks and risk indicators shall be used to establish the targets and the baseline of the evaluation. A survey concerning this service could be envisaged.
6. Indicator: Number of activities to raise public awareness in third countries. Target: Target to be defined in line with the rate of development of the setup process in 2021.
7. Indicator: Number of organised ETIAS National Unit/ ETIAS Central Unit meetings by ETIAS Central Unit per year. Baseline: 1.
8. Indicator: Number of proactive measures, such as recurrent and on-demand staff awareness-raising training carried out; a number of reports to the management of ETIAS Central Unit issued containing timely identification of compliance risks and response actions.
9. Indicator: Number of audits performed per year after the entry into operation.

Strategic Objective 2:

Safe, secure, and well-functioning EU external borders

Focus Area 2.1. Provide effect-oriented and flexible operational response²⁰

Key Activity 2.1.1. Develop and implement a model for flexible, robust, and multipurpose permanent operational and contingency response, by deploying standing corps equipped to support the EU external borders and migration management along the four tiers access model upon vulnerability assessment and risk analysis.

Specific objectives

Deployment Management Division support adequately the operational response developed by the agency with effective deployments.

Expected results, main outputs/actions, key deliverables

- Standing corps category 1, 2 and 3 timely deployed with relevant training and equipment.
- A sufficient number of standing corps category officers deployed according to the prioritisation based on risk analysis, cross-border-crime EU wide priorities stemming from EMPACT and operational needs of hosting EU MS and third countries.
- Operational activities in the field are reinforced with respect to the counteraction of cross-border crime and European cooperation on coast guard functions.
- A sufficient number of standing corps return teams deployed based on risk analysis and according to operational needs in the field of return to respond adequately to MS needs.

Indicators: targets and baselines

1. Rate of deployment vs initial planning.
2. An adequate number of standing corps officers are deployed according to the needs of border-related operational activities based on risk analysis, cross-border-crime priorities, European cooperation on coast guard functions specific action plan and border security, on 80-90% level according to the indications by Operational Response Division (ORD)/ Coast Guard and Law Enforcement Unit (CGLE) (comment: difficult to estimate at this time).
3. An adequate number of standing corps officers are deployed according to evolving operational needs.
4. An adequate number of standing corps officers are deployed to conduct return-related activities according to operational needs.

(20) As set forth in Article 7(4) of the Regulation, the Agency shall not support any measures or be involved in any activities related to controls at internal borders.

Key Activity 2.1.2. Promote the EU shared responsibility in coordination of the aforementioned operational activities by increasing the Frontex pivotal role and by using the antenna offices²¹ as platforms for the Frontex response actions.

Specific objectives

- Develop the operational response plan as part of a multiannual planning cycle.
- Continue establishment and deployment of the standing corps to the operational activities.
- Plan, implement and evaluate permanent multipurpose operational activities at the EU external borders and at the borders of key third countries.
- Utilise and expand the rollout as regards the access of the members of the teams to SIS II.
- Continue the process of establishment of the antenna offices based on the achievement during 2021.

Expected results, main outputs/actions, key deliverables

- Without prejudice to the leading role of the Member States as regards the command and control of joint operations²², enhanced role of Frontex operational coordination centre as a coordinating structure for the deployment of the standing corps by providing an integrated picture of the operational activities and deployments of the standing corps and the technical equipment.
- Regular operational briefings to update executive and senior management on the main developments in standing corps deployments and operational activities.
- Standardised and regular communication between the Agency's headquarters and the coordination structures of joint operations.
- Antenna offices are established based on the respective decisions of the Management Board.

Indicators: targets and baselines

1. Indicator: An operational response package addressing risk and vulnerabilities at the external border and in key third countries is timely developed.
2. Indicator: specific operational activities are implemented at the Member States and third countries borders. Target: 15 activities are implemented during 2022 and operational activities are launched for all the third countries that have successfully concluded the procedure of status agreement operationalisation. Target: 100% of planned operational activities are implemented.
3. Indicator: To reach these levels of deployment: 350 000 person-days, 50 000 patrolling hours using aerial and maritime assets and 300 000 operating hours for terrestrial equipment such as patrol cars and thermos vision cars deployed in the operational activities.
4. Following the MB Decision to establish an antenna office, such capability is in place within the timely foreseen.

Key Activity 2.1.3. Tighten up the operational support to coast guard and law enforcement activities against cross-border crime, including document, identity and vehicle checks as an integral part of the joint operations.

Specific objectives

- Developing law enforcement related modules to be integrated under joint operations.
- Testing new modalities of activities related to cross-border crime prevention, detection and combating with the purpose of examining its possible application under the framework of joint operations with law enforcement elements.

(21) The role of the coordinating officer will follow the tasking detailed in Article 44(1)(3) of the Regulation. Some of those tasks will be supported by the antenna offices as detailed in Article 60(3) in particular points (e) 'support the coordinating officer referred to in Article 44 in his or her cooperation with the participating Member States on all issues related to their contribution to the operational activities organised by the Agency and, where necessary, liaise with the Agency's headquarters' and (f) 'support the coordinating officer and fundamental rights monitors assigned to monitor an operational activity in facilitating, where necessary, the coordination and communication between the Agency's teams and the relevant authorities of the host Member State or host third country as well any relevant tasks'.

(22) Without prejudice to Article 7(1) of the EBCG Regulation indicating "the European Border and Coast Guard shall implement European integrated border management as a shared responsibility of the Agency and of the national authorities responsible for border management, including coast guards to the extent that they carry out maritime border surveillance operations and any other border control tasks. Member States shall retain primary responsibility for the management of their sections of the external borders".

- Contribute to the EU Policy Cycle/EMPACT by means of the joint operations focusing, inter alia, on cross-border crime counteraction according to the guidelines from the new EU Multiannual Strategic Policy Cycle set for 2022–2025.
- Ensure that Frontex Forgery Desk and the Regional Document Fraud Teams are functioning properly and are staffed adequately in order to provide effective checks on travel, identity, maritime and vehicles documents in the European border and migration management operational activities.
- Increase the use of Frontex Reference Manual and FIELDS (Frontex Interpol Electronic Document System) services for supporting more effective frontline checks on travel, identity, maritime documents and vehicles in the European border and migration management operational activities, supporting mainly Member States.

Expected results, main outputs/actions, key deliverables

1. Law enforcement components under JOs and MMOs planned and implemented are further custom-tailored to enhance its effectiveness in these activities.
2. Pilot projects and new operational activities targeting cross border crime are elaborated and implemented.
3. Increased coordination and effectiveness of Frontex coordinated joint action days under the EU Policy Cycle/EMPACT in conjunction with border management and joint operations.
4. Cooperation between border authorities, police and customs reinforced.
5. The concept, the service portfolio, and the related processes of the Frontex forgery desk and the regional document fraud teams are implemented and improved. The standing corps have access to both Reference Manual and FIELDS, corresponding to the specific needs of field operations in particular standing corps category 1 assigned to document fraud teams in operational activities.

Indicators: targets and baselines

1. Indicator: Operational results, at targeted border areas in the time of the operational activities. Target: Number of detentions, seizures and initiated investigations increased.
2. Indicator: Number of joint action days coordinated, co-led, and supported by Frontex. Target: Minimum of four joint action days (JADs) planned and implemented.
3. Indicator: Number of multipurpose maritime operations with the law enforcement component and number of Cross-Border Crime Detection Officers (CBCDOs) deployed under them. Target: Minimum of one Multipurpose Maritime Operations (MMO) planned and implemented. Minimum of two CBCDOs deployed.
4. Indicator: Number of pilot projects prepared and implemented. Recommendations for further developments issued. Target: Minimum of two pilot projects planned and implemented.
5. Indicator: Number of the fully-fledged operational initiatives targeting cross-border crime. Target: Minimum of two operational initiatives planned and implemented or supported.
6. Indicator: Number of document experts' category 1 staff assigned to operational activities. Baseline: two Document Fraud Teams established; 70% staff appointed in 2021. Target: By the end of 2022, additional document experts join five document fraud teams, each of them staffed with five standing corps specialised members. One of the aforementioned document fraud teams is equipped and capable to carry out checks on vehicles.
7. Target: By the end of 2022, 20% of officers working in the document fraud teams work in the forgery desk while 80% of them are deployed regularly in operational activities. Baseline: In the course of 2021 Reference Manual is regularly updated by the end of 2021, FIELDS project is completed. Target: To develop a mobile/desktop application to allow consultation of the Reference Manual and/or FIELDS by the standing corps and the other relevant operational actors; regularly update both systems.

Focus Area 2.2. Position Frontex as an important player in the area of combatting cross-border crime²³

(23) The Agency in the performance of operational activities will carry out its duties in accordance with article 54(3) and Article 82(1) of the Regulation stating that “the members of the standing corps deployed shall have the ability to carry out border control or return tasks, including tasks requiring executive powers provided for in the relevant national law or, in the case of statutory staff, the tasks requiring executive powers set out in Article 55(7)” and “shall have the capacity to perform tasks and exercise powers for border control and return as well as those which are necessary for the realisation of the objectives of Regulations (EU) No 656/2014 establishing rules for the surveillance of the external sea borders in the context of operational cooperation coordinated by the European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union and (EU) 2016/399 on Schengen Borders Code and Directive 2008/115/EC on common standards and procedures in Member States for returning illegally staying third-country nationals.

Key Activity 2.2.1. Position the Agency as a one-stop-shop for the EU Member States and partner third countries to support the fight against cross-border crime including terrorism and all forms of document and vehicle frauds along the four tiers access model.

Specific objectives

- Development and enhancement of the partnership with key EU agencies and bodies, international organisations, and non-EU countries with the aim to enhance the sustainable response to cross-border crime threats.
- Enhance Frontex role in the EU Policy Cycle/EMPACT by leading, co-leading and supporting operational activities within the selected crime priorities under the new EU Policy Cycle 2022–2025.
- Increase the capacity in prevention, detection, and combat of cross border crime, including the support to the investigations led by the mandated entities.
- Increasing contribution of the high-level round table on document and identity control to the related strategic decisions of the Agency, fostering the alignment of national technical and operational activities with those undertaken by the Agency.
- Enhancing the operational support provided by the Expert Group on Document Control (EXP-DOC Group) in the implementation of the European border and migration management operational activities, supporting the Member States in the fight against related frauds.
- Integrate the operational perspective on document checks as well as the fight against document and identity fraud into key policy working groups at the EU and international levels.

Expected results, main outputs/actions, key deliverables

1. Increase Frontex support to operational activities by EU bodies and agencies, EU MS, and partner third countries, and international partner organisations within the law enforcement and cross border crime remit.
2. Increased quality of Frontex coordinated or supported joint action days in conjunction with border management and fighting cross border crime at the EU external borders.
3. High effectiveness of Frontex coordinated joint action days under the EU Policy Cycle/EMPACT in conjunction with border management and JOs and fighting any serious crime with a cross-border dimension that is committed or attempted at, alongside or in the proximity of the EU external borders.
4. New operational activities under EU Policy Cycle/EMPACT initiated including document fraud-related.
5. Increased quality of Frontex support to activities under the EU Policy Cycle/EMPACT and/or the Customs Cooperation Working Party (CCWP) Action Plans.
6. Elaboration of new operational actions and/or projects with the purpose to enhance the fight against cross-border and organised crime, including terrorism by supporting the improvement of capabilities of border authorities, police, and customs to counteract these phenomena.
7. The members of the high-level round table on document and identity control as well as the members of the EXP-DOC Group regularly provide expertise in all Frontex activities on travel, identity, maritime documents, and vehicle checks, supporting both policies, strategies, and operational activities.
8. Agency's presence in key working groups of International Civil Aviation Organization (ICAO), International Organization for Standardization (ISO) and in the General Secretariat of the Council of the EU next to the European Commission as a one-stop-shop of technical expertise with an EU-wide operational overview.

Indicators: targets and baselines

1. Indicator: A number of requested and initiated support activities to operational tasks from EU bodies and agencies, EU MS, and partner TCs, international and regional partner organisations has increased. Target: An increase of 10% has been reached.
2. Indicator: A number of requests from EU MS for Frontex to plan, facilitate and implement JADs to fight cross-border and organised crime, including terrorism implemented.
3. Indicator: Sustained development of JADs planned, implemented, and evaluated. Target: detentions, seizures, and initiated investigations. Minimum of 4 JADs.
4. Indicator: Increased number of EU MS and TC participating in the JADs coordinated by Frontex compared to 2020–2021. Target: An increase of 10% in numbers.

In the performance of actions within the law enforcement domain, the mandate of the Agency is to contribute to the detection, prevention and combating of cross-border crime at the external borders however, the Agency has no mandate so as to conduct or assist criminal investigations.

5. Indicator: Sustained development of led/co-led/participated operational actions under new EU Policy Cycle/EMPACT; Target: An increase of 10% in numbers.
6. Indicator: Number of the law enforcement operational fora and networks actively supported by Frontex. Target: To increase the number of relevant law enforcement fora by a minimum of one.
7. Indicator: The number and effectiveness of the contributions provided by the high-level round table and the EXP-DOC Group to the Agency activities. Baseline: one high-level round table meeting implemented a year. Target: two high-level round table meetings contributing to strategic decision making at the Agency level on document and identity control.
8. Indicator: EXP-DOC group members contribute to at least four major Frontex activities. Target: EXP-DOC group members contribute to at least six major Frontex activities adding value to the overall results.
9. Indicator: Centre of Excellence for Combating Document Fraud (CED) is invited to the False Documents Working Party, the Article 6 Committee meetings of the European Commission, the New Technology Working Group (NTWG) and the Capacity Building Working Group of ICAO (CPBWG) of ICAO. Target: At least one operational recommendation is provided to each policy working groups.

Key Activity 2.2.2. Enhance the technical and operational assistance to the Member States in relation to prevention, detection, combating cross-border crime, including the pre-investigative and investigative measures conducted by MS, and cooperating with other union Agencies when relevant.

Specific objectives

- Provision of tailored support to pre-investigation phase and investigations conducted by EU MS and TCs with the purpose of combatting cross-border crime.
- Creation of the platform, provision of services and products facilitating to the border management authorities of EU MS and TCs to launch and conduct the investigative/operational work.
- Facilitate the communication and cooperation between the entities eligible for the investigations related to serious crime committed or attempted to be committed at, along and in the proximity of the borders.

Expected results, main outputs/actions, key deliverables

1. The extended Investigation Support Activities on Cross-Border Crime (ISA-CBC) pilot project or its successor is tested comprehensively and promoted to a fully-fledged operational product serving EU MS and if possible TCs.
2. The extended Mobile Operational Support Teams against Cross-Border Crime (MOST-CBC) pilot project tested, upgraded to a fully-fledged operational tool providing the EU MS with technical and operational support.
3. The Agency is asked by partners to provide assistance with investigations related to cross-border crime, including terrorism in response to stakeholders' requests.
4. Increase of the number of cases related to cross border crime operationally supported by Frontex and in the generated operational results.
5. Reinforced Frontex involvement in EMPACT operational actions devoted to investigations.

Indicators: targets and baseline

1. Indicator: A number of cases related to cross-border serious and organised crime, including terrorism supported by ISA-CBC has increased. Target: Cases have increased by 10 %, a number of EU MS and TCs participating in cases has increased by 10 %.
2. Indicator: A number of cases related to cross-border serious and organised crime, including terrorism supported by MOST-CBC has increased. Target: Cases have increased by 10%, a number of EU MS and TCs participating in cases has increased by 10 %.
3. Indicator: Increased number of requests from EU MS and TCs to support cases related to cross-border serious and organised crime, including terrorism actually implemented. Target: a number of requests to support cases has increased by 10 %.
4. Indicator: A number of detections, seizures and apprehensions realised under Frontex-led pilot projects. Target: A number of detections, seizures and apprehensions has increased by 10 %.
5. Indicator: A number of EMPACT operational actions related to investigations assisted by Frontex. Target: An increased by one number of EMPACT operational actions related to investigations.

Key Activity 2.2.3. Enhance operational cooperation with customs²⁴ in prevention, detection, and counteraction of cross-border crime by organizing, supporting and coordination of joint operational activities.

Specific objectives

- Align operational efforts of Frontex with EU MS and TC customs authorities.
- Enhance and maintain the co-operation with Directorate General Taxation and Customs Union's (DG TAXUD), including European Anti-Fraud Office (OLAF) and Customs Eastern and South-Eastern Land Border Expert Team (CELBET), EU Council related working and expert groups such as CCWP, as well as initiatives within customs remit or with customs component, such as World Customs Organization (WCO) or EU Border Assistance Mission (EUBAM), the European Union Advisory Mission (EUAM) and Southeast European Law Enforcement Center (SELEC).
- Supporting harmonisation of the EU Policy Cycle/EMPACT OAs and the CCWP action plans.
- Extend and actively maintain the MMO platform for customs activities along with and in alignment with the law enforcement component.

Expected results, main outputs/actions, key deliverables

1. Frontex remains considered as the reliable strategic and operational partner for joint customs operations and other customs related operational activities.
2. National customs authorities that are carrying out border management tasks as national border management authorities or are deployed along with the national border management authorities, are increasingly engaged in the planning, implementation, and evaluation of Frontex operational activities targeting, cross-border crime.
3. Frontex consequently increasingly supports customs operational activities, organised by EU MS, TCs or international and regional customs networks and organisations.
4. Frontex is established as one of the key facilitator to support the alignment of the CCWP action plans and the EU Policy Cycle/EMPACT operational activities.
5. Customs become more regularly partners in MMOs and increase the customs component of the activities aligned with the law enforcement pillar.

Indicators: targets and baseline

1. Indicator: A number of Frontex operational activities with customs participation increase. Target: Customs participation has increased by 10%
2. Indicator: A number of customs officers engaged in Frontex operational activities growth. Target: A number of customs officers in Frontex operational activities has increased by 10%
3. Indicator: A number of customs operations supported by Frontex. Target: A number of customs operations supported by Frontex has increased by one per year;
4. Indicator: Frontex engagement to customs-related strategic and operational meetings and operational activities intensification. Target: An increased number of requests and contributions of the agency within strategic and operational frameworks of EMPACT and CCWP action plans by 5%.
5. Indicator: Customs are frequent and equal partner within Frontex MMOs. Target: A number of MMOs with customs engagement and number of engaged customs officers have increased by 10%.

Key Activity 2.2.4. Support checks on any relevant documents and transportation means by providing centralised information systems (FADO and FIELDS), a 24/7 remote assistance and by deploying document fraud task forces in field operations along the four tiers access model.

Specific objectives

- To implement FIELDS services for supporting more effective frontline checks on travel, identity, maritime documents and vehicles in the European border and migration management operational activities, supporting mainly the Member States.

(24) As set forth in article 68(4) of the Regulation, the Agency shall also engage in cooperation with the Commission and, where relevant, with Member States and the EEAS in activities relating to the customs area, including risk management, where those activities support each other. That cooperation shall be without prejudice to the existing competence of the Commission, of the High Representative of the Union for Foreign Affairs and Security Policy and of the Member States. Further to this the Agency draws the attention of the reader to recital (14) of the Regulation setting the following limit: "European integrated border management does not alter the respective competences of the Commission and the Member States in the customs area, in particular regarding controls, risk management and the exchange of information".

- To develop the FADO project according to the assigned resources and the established plan²⁵.
- To elaborate the concept of the permanent support (24/7) to document checks in collaboration with ETIAS.

Expected results, main outputs/actions, key deliverables

1. The FIELDS business processes are fully implemented and periodically reviewed for improvement.
2. The FADO project undergoes its technical design and development phase.
3. The full concept for the 24/7 help desk on document checks is developed.

Indicators: targets and baseline

1. Baseline: FIELDS project is completed by Q2 2022. Target: initiate the operations of the system in European Union and Canada by organising regional workshops to feed the system.
2. Baseline: The procurement is completed and the FADO organisation is established. Target: the technical design and development phase is ongoing according to the technical specifications contained in the implementing acts of the Commission.
3. Baseline: The business requirements of the 24/7 help desk are aligned with FADO. Target: the full concept is developed and approved.

Focus Area 2.3. In the frame of the tripartite working arrangement, reinforcing the cooperation between Frontex, EMSA and EFCA for the development of European cooperation on Coast Guard Functions

Key Activity 2.3.1. Strengthen the coast guard function of the Agency through multi-agency cooperation (joint capacity building and sharing of assets, support for the implementation of the coast guard function).

Specific objectives

- To steer and enhance processes related to the interagency cooperation with European Fisheries Control Agency (EFCA) and European Maritime Safety Agency (EMSA) to ensure a consistent and coordinated approach in the implementation of European Cooperation on Coast Guard Functions (CGF) and in the context of the development of the standing corps.

Expected results, main outputs/actions, key deliverables

1. To implement the set of actions identified by the interagency working group on the future of European cooperation on coast guard functions, implementing the annual strategic plan within the remits of the interagency cooperation and hosting and organising the Annual European Coast Guard Event (AECGE).
2. To implement the Annual Strategic Plan within the remits of the interagency cooperation.
3. To host and organise the Annual European Coast Guard Event (AECGE).
4. To maintain up to date the Handbook on European Cooperation on Coast Guard Functions (CGF) (in cooperation with EFCA, EMSA and COM).
5. To chair and organise the workflow of the Technical Sub-Committee 3 (TSC3).
6. To finalise with EFCA and EMSA, on the basis of the Multipurpose Maritime Operations (MMO) definition, guidelines for the implementation of MMO.
7. To enhance a coordinated approach as regards participation of the three EU Agencies (EFCA, EMSA, and Frontex) in the main coast guard fora.

Indicators: targets and baselines

1. Indicator: A number of national authorities performing coast guard functions involved in the work on Handbook on European Cooperation on Coast Guard Functions – no target, no baseline.
2. Indicator: A number of the technical subcommittee (TSC) 3 meetings organised. Baseline: 4; Target: 4.

(25) Stages: 1) Initiation phase is completed in 2021; 2) Planning phase - completion 28/02/2022; 3) Execution phase - completion 31/12/2023.

- Indicator: Number of workshops held (in the frame of coast guard fora such as European Coast Guard Function Forum (ECGFF), Baltic Sea Region Border Control Cooperation (BSRBCC), Mediterranean Coast Guard Function Forum (MCGFF) and North Atlantic Coast Guard Forum (NACGF). Target: 3 workshops, baseline: 2 workshops.

Key Activity 2.3.2. Implement multipurpose maritime operations (MMO) in cooperation with EFCA and EMSA in order to support the coast guard function including SAR as a component of IBM to improve coordination and mutual knowledge between stakeholders and identify synergies with Common Security and Defence Policy (CSDP) missions and operations in reference to the European Maritime Security Strategy Action Plan.

Specific objectives

- To reinforce the interagency cooperation (EFCA, EMSA and Frontex) in order to support MS national authorities dealing with Coast Guard Functions.
- To share and to promote best practices among the European Border and Coast Guard (EBCG) and non-EU countries as well as within coast guard fora.
- To maintain and further extend the MMO platform to customs and law enforcement measures combatting cross-border crime.

Expected results, main outputs/actions, key deliverables

- To implement MMO in different sea regions around Europe.
- To involve national administrations carrying out coast guard functions including customs and law enforcement authorities in MMO.
- To keep updating the Boarding Handbook and to implement boarding drills to share best practices and guidelines for Frontex maritime operations.
- To implement SAR workshops in different sea regions around Europe.
- To provide expertise related to the coast guard functions in different law enforcement, customs, and military projects.

Indicators: targets and baseline

- Indicator: A number of ad-hoc MMO implemented. Baseline: 2. Target: 2.
- Indicator: A number of SAR drills implemented. Baseline: 4. Target: 4.
- Indicator: A number of Boarding WGs. Baseline: 1. Target: 1.
- Indicator: A number of boarding drills. Baseline: 2. Target: 2.
- Indicator: A number of activities performed with the involvement of customs. Baseline: 0. Target: 1.
- Indicator: A number of activities performed in close cooperation with CSDP missions. Baseline: 1. Target: 1.

Focus Area 2.4. Support migration management by ensuring effective returns²⁶

Key Activity 2.4.1. Extend the assistance to MS in all stages of the return process.

Specific objectives

- Provide operational and technical assistance in the whole return process, from the pre-return stage, support to (assisted) voluntary and forced returns, to support in the area of post-arrival/post-return, including pooling and sharing of information and practices as well as return operations organised by Frontex on its own initiative.
- Provide technical resources to MS to conduct efficient returns in accordance with Frontex standardised procedures.

(26) In the performance of return activities, the Agency acknowledges the direction set in the Commission proposal New Pact on Migration and Asylum COM (2020) 609 whereby Frontex is expected to play an important role in the implementation of several areas defined in the Pact.

Expected results, main outputs/actions, key deliverables

1. Continuation of technical and operational assistance to MS in the frame of current forced-return operations, including operations organised on own initiative and technical assistance to MS in relation to voluntary returns and departures.
2. Continuation of technical and operational assistance in the area of pre-return.
3. Continued implementation of the action plans (ERRIN transfer, pre-return action plan and post-arrival and post-return action plan).
4. Implementation of activities aimed at supporting assisted voluntary returns, in line with the planned timeliness for the take-over of ERRIN activities.
5. Maintenance of the networks with MS contact points to reflect all stages of the return process.

Indicators: targets and baselines

1. Indicator: A number of return operations (per charter and scheduled flights), including a number of Frontex supported voluntary returns, as well as Frontex-organised return operations. Baseline: 200 chartered flights and 4,000 returns by scheduled flights. Target: 320 chartered flights and 8,000 returns by scheduled flights, including technical assistance provided to voluntary returns and also the return operations organised on Frontex own initiative.
2. Indicator: Number of pre-return projects on technical and operational assistance implemented. Baseline: 8 pre-return projects implemented by the end of 2022. Target: 6 pre-return projects implemented by the end of 2021.
3. Indicator: Satisfaction level of users with the service desk for the return information platforms (e.g., IRMA). Baseline: 80% of users are satisfied with the support provided. Target: 90% of users are satisfied with the support provided.
4. Indicator: Number of return digitalisation network meetings. Baseline: two return digitalisation network meetings. Target: six return digitalisation network meetings.
5. Indicator: Completion of ERRIN transition within the agreed timeline. Baseline: Finalisation by July 2022. Target: Finalisation by July 2022.
6. Indicator: Number of Frontex supported cases with assisted returns. Baseline: 1,000 cases. Target: 5,000 cases supported by the end of 2022.
7. Indicator: Number of meetings with MS's contact points networks. Baseline: 10 by the end of 2021. Target: 15 by the end of 2022.

Key Activity 2.4.2. Strengthen MS return capacities through the use of the standing corps, capacity building, further developing of return IT tools and reducing administrative burden.

Specific objectives

- Provide human resources to MS to conduct efficient returns in accordance with Frontex standardised procedures, focusing on all stages of the return process.
- Support the use of relevant IT systems, enhancing the sharing of information of different EU IT systems and national RECAMAS (return case management system) and the digitalisation of the return process, allowing for improved return data collection and overall proactiveness of the Agency.
- Provide training in the use of the above-mentioned IT systems, especially IRMA/ Frontex Application for Return (FAR) and RECAMAS.

Expected results, main outputs/actions, key deliverables

1. Deployment of return teams/experts upon MS request.
2. Development of best practices and standard operating procedures and guidelines for relevant stages of the return process.
3. Full implementation and continued improvement of IRMA 2.0 and further improvement of FAR as elaborated more in detail under key activity 6.2.2.
4. Further support to the improvement of national RECAMAS according to the updated reference model by carrying out gap analysis and through the implementation of recommendations identified and development of interfaces.
5. Increased support to the digitalisation process (videoconferencing, Readmission Case Management System (RCMS), web service solution).

Indicators: targets and baselines

1. Indicator: A number of deployed standing corps return teams and forced return monitors from the pool. Baseline: 120 deployments of forced-return monitors and 190 deployment of standing corps return teams. Target: 150 forced-return monitors deployed and 220 deployments of SC return teams.
2. Indicator: A number of developed standard operating procedures and/or guidelines. Baseline: 4. Target: 5.
3. Indicator: Fulfilment level of the stakeholder business requirements for improvement of IRMA 2. Baseline: minimum 60% of business requirements addressed. Target: minimum of 80% of business requirements addressed.
4. Indicator: Number of training events provided on the use of the mentioned IT systems (IRMA/FAR and RECAMAS). Baseline: 20 training sessions per year. Target: 30 training sessions per year.
5. Indicator: Percentage of MS national RECAMAS mapped. Baseline: 26% of MSs national RECAMAS mapped at the moment of developing this AWP. Target: 60% of MS national RECAMAS mapped.
6. Indicator: Update of the RECAMAS model in 2022. Baseline: Updated RECAMAS version of 2021. Target: Completion of update of the RECAMAS model in 2022.
7. Indicator: Number of digitalisation related activities/projects supported for the digitalisation in returns. Target: Six projects/activities supported. Baseline: Three projects/activities supported.

Key Activity 2.4.3. Enhance returns through closer cooperation with third countries in the field of return.

Specific objectives

- Contribute to the implementation of the EU return and readmission policy.
- Enhance awareness of non-EU countries and to facilitate cooperation between them and the EU Member States in return-related matters.
- Build return, readmission, and reintegration capacities of non-EU countries.

Expected results, main outputs/actions, key deliverables

1. Maintaining fora for MS to discuss and identify challenges/solutions regarding cooperation with non-EU countries (with/without the presence of a non-EU country).
2. Continued and enhanced provision of operational support to MS and non-EU countries on return related identification and documentation procedures within the current scope.
3. Enhanced delivery of return and readmission capacity-building support to non-EU countries within the current scope (where possible in the scope of 'actions plans' and/or 'best practices').
4. Cooperation on post-arrival and post-return activities.
5. Support in the development and establishment of procedures related to the deployment of Frontex Return Liaison Officers.

Indicators: targets and baseline

1. Indicator: Number of meetings/missions/visits in relation to non-EU country cooperation (e.g., inward/outward missions; familiarisation visits; consular workshops; sensitisation missions; country working groups and identification missions/activities). Baseline: 20 meetings/missions/visits organised for 2021. Target: 35 meetings/missions/visits organised by 2022.
2. Indicator: Number of Frontex supported EURLO deployments (according to the EURLO transfer plan and depending on MS needs). Baseline: 10 EURLO deployments in 2021. Target: 12 EURLO deployments.
3. Indicator: Number of action plans and/or best practices arrangements developed and concluded in 2022. Baseline: One best practices arrangements developed. Target: Two action plans and/or best practices arrangements developed and concluded.
4. Indicator: Number of reintegration packaged provided to returnees. Baseline: 200 cases in 2021. Target: 5000 cases in 2022.
5. Indicator: Number of third-country reintegration capacity projects implemented in third countries. Baseline: One pilot project implemented by end of 2021. Target: Three by the end of 2022.

Strategic Objective 3:

Sustained European Border and Coast Guard capabilities

Focus Area 3.1. Implement Capability Development Planning, including contingency planning, instrument as a vehicle for integrated planning of EBCG capabilities

Key Activity 3.1.1. Education and training of the European border and coast guards

Specific objectives

- Ensure a harmonised and common approach to EU border and coast guard training in the Member States, based on common standards, by developing and delivering educational methodologies and frameworks (Common Core Curricula, European Joint Master's, training in course design in line with Sectoral Qualifications Framework for Border Guarding (SQF)).
- Strengthen the border management capacities of the Member States by providing direct assistance for the development of national training programmes and supporting cooperation among border and coast guards training institutions.
- Support border management capability development in the Member States by providing specialised training programmes and products on strategic components of European IBM Strategy and promoting high and consistent standards of border control at the external borders of the European Union.

Expected results, main outputs/actions, key deliverables

- Assessment of the implementation of the Common Core Curricula in the Member States.
- Implementation of education programmes for high-level managers of the European Border and Coast Guard.
- Specialised training programmes and products on strategic components of European IBM Strategy developed and delivered to support capability development in the Member States, the implementation of EU policies and/or the deployment of (new) large scale IT systems for border security. Priority will be assigned to those countries requiring support to implement recommendations for improvement issues under the VA or Scheval processes;
- Development and implementation of specialised training programmes for the instructors of Member States border and coast guards fostering harmonisation of the border guarding education processes and the further professionalisation of the European Border and Coast Guard.

Indicators: targets and baseline

1. Indicator: Satisfaction Score (CSAT- Customer Satisfaction) of the internal and external stakeholders CSAT – level 4 on a scale from 1 (very unsatisfied) to 5 (very satisfied). Target: 80% at levels 4 and 5 of CSAT.
2. Indicator: Common Core Curriculum Interoperability Assessment report published. Target: 1 report.
3. Indicator: Number of specialised training activities implemented vs planned. Target: 80%.

Key Activity 3.1.2. Foster integrated approach to planning

Specific objectives:

Ensure capability development through coherent implementation of integrated planning.

Expected results, main outputs/actions, key deliverables

Capabilities meet the operational needs

Indicators: targets and baseline

1. Indicator: % of capabilities resulting from integrated planning vs ad hoc. Target 80%. No baseline.

Key Activity 3.1.3. Plan, programme and report on capability development and implementation

Specific objective:

Plan and develop capabilities.

Expected results, main outputs/actions, key deliverables

In line with Article 9 of the Regulation

- National capability development plans
- The agency's multiannual plans (i.e., capability development plan).
 - multiannual acquisition plan for technical equipment.
 - multiannual plans for standing corps
 - other relevant strategic documents covering the scope described in MB Decision 2/2020.
- Capability overview and prepare for the development of the capability roadmap.

Indicators: targets and baseline

1. Indicator: Ratio between planned and executed activities. Target: 85 % execution of planned activities.
2. Indicator: Capability overview is submitted to the European Commission. Target: Submission by the end of 2022.

Key Activity 3.1.4. Develop, manage and operate supporting tools and systems

Specific objective:

Adequate tools and systems in support of capabilities.

Expected results, main outputs/actions, key deliverables

- Operation of Opera Evo.
- Maintenance (corrective and preventive) and upgrades of Opera Evo.
- New modules to meet the business needs (Opera Next Generation), addressing e.g., Integrated Border Management, capability development and safety and health.
- External Experts Database.

Indicators: targets and baselines

1. Indicator: Ratio between planned and implemented actions. Target: 85 % maintenance and upgrade actions implemented.

Key Activity 3.1.5. Develop concepts and requirements to meet future needs.

Specific objective

Develop the necessary capability concepts and requirements for capabilities in line with the Agency's Capability Development Plan.

Expected results, main outputs/actions, key deliverables

- Future scenario-based simulations, exercises, and analysis.
- Resilient concepts and requirements.

Indicators: targets and baseline

1. Indicator: Ratio between the number of planned and implemented activities. Target: 85 %.

Key Activity 3.1.6. Assurance of processes

Specific objectives

- Administrate the capability development processes in legal and regular manner.
- Ensure continuous improvement.

- Manage stakeholders through e.g., Pooled Resources Network and other forums and formats.

Expected results, main outputs/actions, key deliverables

- ISO certification for capability pooling process and Operational Safety and Health.
- Ensured stakeholder engagement, input, and feedback.

Indicators: targets and baseline

1. Indicator: ISO certificate. Target: two processes certified.
2. Indicator: Stakeholder satisfaction. Target: 80%.

Focus Area 3.2. Provide trained and equipped standing corps to enable the response to current and emerging challenges

Key Activity 3.2.1 Education and training of the European border and coast guards – standing corps

Specific objectives

- Further develop and deliver the basic training programme for the standing corps category 1 following Common Core Curricula and training quality standards.
- Strengthen the cooperation with the Member States training institutions to support the implementation of the training programmes for Standing Corps.
- Further develop and professionalize the standing corps by delivering specialised training programmes for all border management related functions, in line with the identified capability development needs and tailored to the specific operational tasks and profiles.
- Further develop core operational leadership and management competencies of selected standing corps category 1 officers to enable a harmonized implementation of the operational chain of command and coordination while promoting the organizational values and culture of the Agency.
- Ensure harmonised standards for training design, delivery, monitoring, and quality assurance implemented, including the SQF competency references, course design procedures, digital learning solutions and trainers' certification system.
- Improve the technical capability for management, administration, recording, monitoring, and reporting on large-scale training data through enhanced educational technology and business intelligence tools, optimised business processes.

Expected results, main outputs/actions, key deliverables

- European Border and Coast Guard standing corps category 1 officers trained in accordance with the basic training programme.
- Award of grant(s) to implement the basic training programme for standing corps category 1.
- Advanced pre-deployment induction and specialised training programmes developed and optimised through state-of-the-art educational technologies delivered for the standing corps (all categories) to ensure their operational readiness and support their career development path.
- An operational leadership and management training programme is developed and delivered (as a pilot) for selected European Border and Coast Guard standing corps category 1.
- Multiannual framework partnership agreements concluded with training and research institutes of the Member States to create a stable and continuous framework of cooperation for the development and implementation of specialised training activities for the standing corps.
- Award of grants to the framework partners issued to implement specialized training programmes for standing corps.
- Training quality assurance processes and procedures implemented
- A centralised system to manage and monitor learners' records ds which aims at supporting the creation of training maps and facilitating training management defined and implemented.

Indicators: targets and baseline

1. Indicator: Percentage of the European border and coast guards category 1 officers trained according to the basic training programme. Target: 100%.
2. Indicator: Percentage of European border and coast guards (category 1, 2, 3 and 4) trained according to the profile related specialisation training programmes. Target: 100%.

3. Indicator: Percentage of individual training maps prepared for European border and coast guards category 1 and 2. Target: 100%.
4. Indicator: Number of training activities implemented vs planned. Target: 95%.
5. Indicator: Trainees' satisfaction rate with training. Target: 85%.
6. Indicator: Satisfaction of operational divisions with trained personnel in operations. Target: 85%.

Key Activity 3.2.2. Pool, deliver and administrate capabilities

Specific objectives

Implement the capability pooling process to meet the needs of the operational activities for the upcoming operational cycle.

Expected results, main outputs/actions, key deliverables

- Capability pools of technical equipment and human resources from the Agency and the Member States.
- Adopted Management Board Decisions in accordance with Article 54(4) and Article 64(6).

Indicators: targets and baselines

1. Indicator: Percentage of compliance with the deadlines of the Regulation relevant to the pooling process. Target: 100 %.
2. Indicator: Ratio of coverage of capability pools (in numbers) in accordance with the Regulation. Target: 90%.

Key Activity 3.2.3. Enable safe, secure and healthy working conditions

Specific objectives

Ensure that deployed personnel can perform their tasks in a safe, secure and healthy manner.

Expected results, main outputs/actions, key deliverables

- Set up the (occupational safety and health) OSH as a permanent corporate-level function, establishing a management system to perform it.
- Assessed and improved working conditions.
- Analysis of incidents.
- Cooperation with national and European public health authorities and safety and health authorities.
- Cooperation with European and international organisations in the context of IBM.
- The annual report in this regard is elaborated.

Indicators: targets and baselines

1. Indicator: Number of reported safety, security, and health hazards. Target: 20.
2. Indicator: Number of addressed safety, security, and health hazards. Target: 100% of the reported issues.
3. Indicator: Establishment of an OSH function and management system. Target: accomplishment by 2022.
Indicator: Number of actions undertaken to assure safety, security, and health. Target: full implementation of the OSH framework by 2024.

Focus Area 3.3. Continue to develop and implement the strategy for acquisition of own technical equipment and establish decentralised logistics system.

Key Activity 3.3.1. Acquisition

Specific objectives:

- Translate the capability requirements into technical requirements considering identified determinants of efficient and effective acquisition and through-life support to software, equipment, and services.
- Provide contracted specialist workforce - interpreters and cultural mediators based on operational needs.

Expected results, main outputs/actions, key deliverables:

- Supporting the analysis of continuous coherence between the operational needs and the business constraints (legal, financial, etc.).
- Execution of the acquisition projects in line with the multiannual acquisition strategy and the implementation plan.
- Manage products and contracts in accordance with the available processes and procedures.
- Provide for interpretation based on operational needs during the operational year.

Indicators, targets, and baseline

1. Indicator: A number of records of exceptions opened. Target $\leq 5\%$ of the overall number of acquisition procedures managed.
2. Indicator: Number of tenders published with respect to the baseline annual procurement plan. Target $\geq 70\%$.
3. Indicator: Timeline control with respect to the contractual baseline measuring milestones deviations. Target $\geq 50\%$.
4. Indicator: Budget implementation. Target: Commitment of 95%.
5. Indicator: Percentage of the interpretation operational needs covered during the operational year, target: 65%.

Key Activity 3.3.2. Systems engineering for technical equipment

Specific objectives

- Standardise the management of projects and contract implementation.
- Adopt monitoring and controlling tools to enhance transparency and accountability.
- Consolidate risks management and continuously improve quality.
- Adopt engineering analyses to ensure lower life-cycle cost and increase return on investment for the acquired products/services.
- Apply the concepts of integrated logistics support to acquire systems/services.
- Extending the reliability of availability of the acquired systems and services, identifying, and developing the support resource requirements.
- Influencing the acquisition options early enough to enable a cost efficient and effective supportability during the overall project life cycle.

Expected results, main outputs/actions, key deliverables

- Implementation of the RASCI (responsible, accountable, consulted, informed) tool.
- Implementation of processes for project/product/contract management based on systems engineering, quality control and risk management.
- Consolidation of the implementation plan of the multiannual acquisition strategy through engineering analyses (life cycle cost, sensitivity, SWOT, etc.).
- Introduction of supportability analyses to achieve improved performance at an affordable cost when operating in multiple and dynamic environments.

Indicators, targets, and baselines

1. Indicator: Number of processes implemented by Q4 2022. Target: 100%.
2. Indicator: Development of an integrated tool for preparing engineering analyses in support of the implementation plan of the multiannual acquisition strategy. Target: availability of a customised working tool including the preliminary engineering analyses carried out for at least 80% of the different types of systems/services planned in the annual procurement plan.
3. Indicator: Presence in the published tender dossiers, of a specific section for integrated logistics support requirements (reliability, availability, maintainability, safety, obsolescence, reparability, etc.) Target: Presence of this section in at least 80% of the published acquisition tender dossiers.
4. Indicator: Supportability analyses as a mandatory requirement for acquisition tenders with a value ≥ 50 M€. Target: Presence of this requirement in 100% of the published acquisition tenders with a value ≥ 50 M€.

Key Activity 3.3.3. Model agreement

Specific objectives

Conclusion and activation of the model agreements.

Expected results, main outputs/actions, and key deliverables:

- Phase-out of the pilot stage for signing model agreements with a few Member States.
- Consolidated approach for common operational use, ensuring logistics support and management of Frontex own or technical equipment co-owned by Frontex and the Members States is established.

Indicators, targets, and baselines:

1. Indicator: Signature of model agreements between Frontex and the relevant Member States. Target: The model agreement is signed between Frontex and at least the 80 % of the applicable Member States.

Key Activity 3.3.4. Joint procurement for EBCG capabilities

Specific objectives

Foster development of common and cost-effective EBCG capabilities through joint procurement with MS/SAC in line with capability development plans.

Expected results, main outputs/actions, key deliverables

- Expert forum of acquisition-related entities of the border and coast guard services and other IBM actors of MS/SAC.
- Framework, processes, and procedures for joint procurement.
- Standardisation and interoperability are linked to operational effectiveness.
- Cost-effectiveness and economies of scale.

Indicators: targets and baselines

1. Indicator: Design of a pilot project on joint procurement procedure in the field of the acquisition of services/supplies to be designed. Target: 1.

Focus Area 3.4. Research, technology development and innovation to effectively support capability development of the EBCG

Key Activity 3.4.1. Research, technology, and innovation for EBCG capabilities.

Specific objectives

- Foster research and innovation in EBCG community through a Border Management Research and Innovation Platform.
- Steer border management related EU funded research.
- Research priorities and innovation deriving from research are integrated into national capability development plans and the capability roadmap.
- Support EBCG capability development through conducting Frontex own research and piloting technological solutions, research findings.
- Foster interoperability and harmonised performance through technical standards and performance assessment.

Expected results, main outputs/actions, key deliverables

1. Market research.
2. Industry perspective on technological solutions and prospective tenders.
3. Pilot projects.
4. Comprehensive research and innovation structure: an innovation lab, a research network, innovation cells and technical groups on standards.

5. Agreed research priorities, topics and advice including for EU funded research programmes.
6. Collaboration with key institutional partners – Directorate-General Joint Research Centre (DG JRC), Interpol, European Union Satellite Centre (EU SatCen), European Union Agency for Law Enforcement Cooperation (Europol), European Defence Agency (EDA), European Space Agency (ESA), European Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA), EU Innovation Hub for Internal Security.
7. International Conference on Biometrics for Borders.
8. Horizon Europe research project proposals evaluated by Frontex.
9. Role of senior user²⁷ in Horizon Europe border management-related research projects²⁸.
10. Technology foresight studies for border management.
11. Standards for technical equipment.
12. Guidelines and best practices related to the roll-out of new technologies and policies.
13. Operational research delivered to optimise border management processes.

Indicators: targets and baselines

1. Indicator: Budget implementation. Target: 95%.
2. Indicator: Overall MS satisfaction with research and innovation activities. Target: 80% satisfied or very satisfied.
3. Indicator: Organisation of industry days. Target: Minimum 4 events.
4. Indicator: Frontex staff contacts with EIBM industry included in the industry catalogue. Target: 100%.
5. Indicator: A number of project/activity proposals originated by the innovation cells. Target: Minimum two proposals.
6. Indicator: Delivery of requested documentation for the preparation of the collaborative workspace in temporary and/or permanent premises. Target: 100%
7. Indicator: Representation of MS and SAC in the research for innovation network activities. Target: 75% of MS and SAC represented.
8. Indicator: A number of joint activities with key institutional partners implemented against agreed plans. Target: 80%.
9. Indicator: Participants' satisfaction with the International Conference on Biometrics for Borders. Target: 80% satisfied or very satisfied.
10. Indicator: Agreed list of research priorities supporting EBCG capabilities. Target: 100%.
11. Indicator: DG Home acceptance of the annual proposal and review of border security topics under Horizon Europe. Target: 100%.
12. Indicator: Evaluation of border security-related proposals under Horizon Europe. Target: 100%.
13. Indicator: Ratio of monitored/ advised active and initiated post-2019 border security-related projects under Horizon Europe. Target: 80%.
14. Indicator: A number of studies delivered. Target: ≥ 1.
15. Indicator: A number of pilot projects/demonstrations implemented. Target: one or two, subject to budget availability.
16. Indicator: Submission of updated standards for Management Board adoption. Target: 100%.
17. Indicator: A number of guidelines and best practices issued: Target 5.

Key Activity 3.4.2. Research, technology and innovation meeting specific Frontex needs

Specific objectives

- Develop and manage an internal dialogue on research and innovation.
- Research feeds priorities into the multiannual strategic policy on IBM and takes a direction to pursue innovation across all the components of IBM.
- Establish an innovation system for the Agency.

(27) As per the Terms of Reference between the DG Migration and Home Affairs and Frontex signed on 05/02/2020 on the role of the Agency in the parts of the Framework Programme for Research and Innovation which related to border security, available on files in (europa.eu).

(28) Results of EU-funded border security research are key inputs to pilots of new technologies, in order to facilitate the uptake of European innovation by the community of users.

- Conduct and manage Frontex own research and technological pilots with the focus on Agency's own capabilities.

Expected results, main outputs/actions, key deliverables

1. Systematic innovation in the Agency.
2. Roundtable on research and innovation meets regularly to provide contributions and feedback across the agency.
3. Thematic dialogue with industries achieves enhanced Frontex market innovation awareness and increase industries' knowledge on Frontex needs.
4. Management of contacts with EIBM industry for the Agency.
5. Delivery of research studies serves the needs of Frontex entities.
6. Delivered technology pilot projects and/or demonstrations in line with operational needs of the Agency.
7. Standards for technical equipment used for the acquisition of the Agency's equipment.
8. Operational research delivered as a service in support of vulnerability assessment and other tasks of the Agency.

Indicators: targets and baselines

1. Indicator: Number of roundtable meetings organised. Target: ≥ 4 .
2. Indicator: Frontex entities satisfaction level with the management of contacts with EIBM industry. Target: 80% satisfied or very satisfied.
3. Indicator: Number of research studies delivered. Target: ≥ 1 .
4. Indicator: Number of pilot projects/demonstrations implemented. Target: ≥ 1 , subject to budget availability.
5. Indicator: Response level to requests for operational research, depending on resource availability. Target: $\geq 50\%$.

Horizontal Objective 1:

Implement and support European Integrated Border Management to ensure safe and well managed EU external borders

Focus Area 4.1. Establish and develop mechanisms for operational cooperation to implement the concept of the European Integrated Border Management

Key Activity 4.1.1. Support the establishment of the Multiannual Strategic Policy Cycle.

Specific objectives

- Provide the general annual risk analyses.
- Preparatory works for the next Strategic Risk Analysis to be delivered in 2022²⁹.
- Provide lessons learned from the implementation of the Technical and Operational European Integrated Border Management Strategy.
- Provide technical support to the establishment of the multiannual policy cycle.

Expected results, main outputs/actions, key deliverables

- Strategic risk analysis.

Indicators, targets, and baselines

(29) As set out in Article 29(2) of the Regulation, the Agency shall prepare general annual risk analyses, which shall be submitted to the European Parliament, to the Council and to the Commission applying the security rules adopted in accordance with Article 92, and tailored risk analyses for operational activities. Every two years, the Agency shall prepare the Strategic Risk Analysis. NB: On 30 June 2020 the Agency submitted the Strategic Risk Analysis 2020.

1. Indicator: Satisfaction Score (CSAT) level four on a scale from one (very unsatisfied) to five (very satisfied) of the internal and external stakeholders running the processes and using the tools. Target: 75% of level four and five of CSAT.

Key Activity 4.1.2. Translate strategic steer provided by the Commission into Technical and Operational European Integrated Border Management strategy achieving the coordination with the concept of integrated planning.

Specific objectives

- Revise the Technical and Operational European Integrated Border Management Strategy in line with the Multiannual Policy for IBM.

Expected results, main outputs/actions, key deliverables

- Adoption by the Management Board of the revised Technical and Operational European Integrated Border Management Strategy.

Indicators, targets, and baselines

1. Indicator: Submission of the revised Technical and Operational Integrated Border Management Strategy for adoption Target: By end of 2022.

Key Activity 4.1.3. Facilitate and foster the implementation of Technical and Operational strategy for European Integrated Border Management (TO EIBM) across the EBCG.

Specific objectives

- Implement the Technical and Operational European Integrated Border Management Strategy at the European level.
- Support implementation of Integrated Border Management at the national level.
- Promote the concept and best practices of European Integrated Border Management in third countries.

Expected results, main outputs/actions, key deliverables

Implementation of an action plan.

Indicators, targets, and baselines

Indicator: Implemented actions against the planned ones in percentage. Target: 80 % of implemented actions.

Horizontal Objective 2:

Reinforce the external dimension aimed at multiplying Frontex operational impact through cooperation with the European Commission and EEAS, as well as through partnership with the Member States, EU entities, third countries and international organisations.

Focus Area 5.1. Strengthen resilience of priority third countries and promote European IBM standards.

Key Activity 5.1.1. Enhance partnerships with priority third countries within the framework of the external action policy of the Union, in order to promote operational cooperation with EBCG, including through structured cooperation frameworks and deployment of Frontex liaison officers to non-EU countries.

Specific objectives

- Strengthen engagement with priority third countries in the key areas of the Agency’s operational mandate.
- Develop and update structured cooperation frameworks with competent authorities of third countries.
- Further develop and maintain the network of FLOs in third countries, working in complementarity with the European network of immigration liaison officers.
- The specific objectives are set in line with strategic objective 1 and strategic objective 2 of the International Cooperation Strategy 2021–2023.

Expected results, main outputs/actions, key deliverables

- Enhanced contacts with priority third countries and their increased engagement with Frontex ensuring that proper fundamental rights safeguards are in place for cooperation activities.
- Enhanced awareness of Frontex mandate and role among the third-country authorities.
- Increased opportunities for dialogue among international border and coast guard authorities through Frontex hosted conferences and events.
- Support the European Commission in negotiating and reviewing status agreements.
- Initiated, reviewed and/or concluded working arrangements, based on the European Commission’s model working arrangement and other instruments of structured cooperation (e.g., cooperation plans) with selected third countries.
- Frontex Liaison Officer’s (FLO’s) network in third countries effectively contributing to Frontex strategic and operational priorities in coordination with the European network of immigration liaison officers (ILOs) deployed by EU institutions, including with the European Migration Liaison Officers (EMLOs).
- Participation of the FLO back-office in the ILO steering board ensuring complementarity of actions and deployments.
- New FLOs recruited, trained and/or deployed, including with dedicated profiles such as return.
- Appropriate legal frameworks for FLO deployment in third countries concluded/reviewed.
- Back-office function effectively supporting FLO networks, including through monitoring, and guiding their work, and facilitating their interaction with internal and external stakeholders.

Indicators, targets, and baselines

1. Percentage of partners considering cooperation activities as useful/relevant. Target: satisfaction level of 70 %.
2. Number of third-country participants in dedicated visits and events/Number of external meetings attended, visits, (scoping) missions, including the International Border Police Conference. Target: attendance level of at least 60 %.
3. Balanced coverage of key priority regions. Target: activities cover 70 % of priority regions indicated by the international cooperation strategy.
4. Number of structured cooperation instruments concluded or reviewed (e.g., working arrangements, cooperation plans or other cooperation instruments). Target: completion level of ongoing negotiations at least 20 %.
5. Number of FLOs deployed. Target: deployments prepared/finalised for one additional FLO in third countries.
6. Number of meetings of the ILO steering board, regional and local ILO meetings attended. Target: 100 % attendance level at meetings of the steering board and 90 % attendance level at regional and local ILO meetings in priority regions.

Key Activity 5.1.2. Strengthen capacities of priority third countries to effectively deal with migration and cross-border crime through technical assistance and capacity building activities, in close coordination with the European Commission and the EEAS.

Specific objectives

- Promote the European IBM through Frontex funded capacity building activities in third countries.
- Promote the European IBM through educational standards and specialised training programmes.
- Develop and implement EU Commission funded technical assistance projects.
- The specific objectives are set in line with strategic objective 3 of the International Cooperation Strategy 2021–2023.

Expected results, main outputs/actions, key deliverables

- Technical assistance activities in priority regions, as defined in the International Cooperation Strategy 2021 – 2023:
 - North Africa, including Morocco, Libya (within the overall framework of EU foreign and security policy through the operational platforms established by the EEAS, e.g., EUBAM Libya) and other countries.
 - Turkey, implementation of the cooperation plan 2020 – 2022.
 - Western Balkans, including the support of Frontex operational activities in the region.
 - Eastern Partnership region.
 - Silk Route countries.
 - Latin America, in synergy and support to other Commission funded projects.
- EU4Border Security (Directorate General for Neighbourhood and Enlargement Negotiations (DG NEAR)/ European Neighbourhood Instrument (ENI)) Enhancing border security in the Southern Neighbourhood by fostering bilateral and regional cooperation/end date 31.08.2023 (after extension).
- Specialised training programmes and products on strategic components of European IBM Strategy developed and delivered to support capability development in third countries that the Agency cooperates with as well as other third countries prioritized based on the International Cooperation Strategy 2021-2023.
- Further technical assistance projects may be initiated, depending on the available funding from the European Commission, particularly in the Western Balkans, the Eastern Partnership countries and key countries of origin and transit in Africa.

Indicators, targets, and baseline

1. Outreach of capacity building activities and their geographic coverage (a number of activities; a number of external participants). Target: attendance level of at least 60 %.
2. Project implementation levels against the set targets (to be reported on an annual basis against indicators in the project log frame). Target: implementation level at 80%.

Focus Area 5.2. Develop the architecture for an effective inter-agency cooperation on IBM at the EU level, ensuring the most efficient use of resources and complementary implementation of mandates.

Key Activity 5.2.1. Establish and maintain appropriate frameworks for cooperation within the EU and with international organisations, in order to make full use of the EBCG mandate.

Specific objectives

- Enhance cooperation and mutual coordination with EU institutions, offices, bodies, and agencies.
- Maximise synergies with relevant international organisations and provide operational and technical expertise of the European Border and Coast Guard Community in selected international fora.
- Support further development of the EBCG capabilities, situational awareness, and operational response through strategic and ever closer relations with competent national authorities, supported by FLOs in EU MS/SAC, liaison officers deployed by the Member States to the Agency, as well as an exchange of LOs with other EU entities.
- The specific objectives are set in line with all four strategic objectives of the International Cooperation Strategy 2021–2023.

Expected results, main outputs/actions, key deliverables

- Evidence-based contributions to relevant EU policy processes.
- Effective inter-agency cooperation in the areas of law enforcement, customs, coast guard functions, migration management (including through the migration management support teams) and fundamental rights.

- Structured cooperation with EU partners through working agreements, cooperation plans, SLAs, and other instruments³⁰ as set forth in article 68(2) of the Regulation.
- Inter-agency cooperation in multilateral fora, through the Presidency of the EU Justice and Home Affairs Agencies' Network in 2021.
- Initiated dialogue and exchange with further international organisations considering the tasks envisaged in the Regulation.
- Structured cooperation with international organisations mentioned under Article 68(1) of the Regulation and developed through working agreements (existing and new), cooperation plans and other instruments.
- Synergies with the work of international organisations in non-EU countries.
- FLO network in EU MS/SAC, effectively contributing to Frontex strategic and operational priorities.
- New FLOs recruited, trained, and deployed to relevant EU agencies and other entities.
- Effective back-office function monitoring, guiding, supporting FLOs, and facilitating their interaction with internal and external stakeholders.
- Developed rules and conditions for the deployment and functioning of MS/SAC liaison officers to Frontex and effective deployments to Frontex.
- Policy for receiving liaison officers from EU agencies, international organisations, and non-EU countries and LOs hosted by Frontex.

Indicators, targets, and baseline

1. Percentage of partners considering cooperation activities as useful and relevant. Target: satisfaction level of 70 %.
2. Number of partners in dedicated visits and events/Number of external meetings attended, visits, (scoping) missions. Target: attendance level of at least 60 %.
3. Proportionate engagement with key priority partners. Target: 70 %.
4. Number of structured cooperation instruments concluded or reviewed (e.g., working arrangements, cooperation plans or other cooperation instruments). Target: completion level of ongoing negotiations 20 %.
5. FLOs in MS contribute to the full vulnerability assessment annual cycle. Target: contribution of 100% of FLOs.
6. Number of FLOs deployed/Number of structured cooperation instruments concluded or reviewed. Target: 80% of structured cooperation instruments for FLO deployment to EU MS/SAC are up to date.
7. Number of liaison officers from MS/SAC, EU entities and international organisations hosted by Frontex. Target: 100% of MS/SAC requests to deploy Liaison Officer (LOs) accommodated.

Key Activity 5.2.2. Further develop cooperation with other EU entities in the external dimension, thereby facilitating a coherent implementation of IBM standards and synergies with Frontex operational activities.

Specific objectives

- Assume the role of the EU centre of expertise for promoting European IBM standards in the external dimension.
- Facilitate coherence and coordinated approach in third-country cooperation within the framework of the European Border and Coast Guard.
- Contribute to ensuring coherence in the Agency's engagement with EU and external partners.
- The specific objectives are set in line with strategic objective 4 of the International Cooperation Strategy 2021–2023.

Expected results, main outputs/Actions, key deliverables

- Advice and support to the Commission in its role ensuring coherence and quality of the EU funded IBM projects in third countries.

(30) In accordance with Article 68(2) of the Regulation, cooperation with the EEAS, Union bodies, offices, agencies - including CSDP missions and operations - and with international organisations, shall take place in the framework of working arrangements concluded with prior approval of the Commission.

- Guidelines, good practices, and other tools developed to promote EU IBM standards in third countries.
- Support to EU Delegations, Common Security and Defence Policy (CSDP) missions and operations.
- Support to EU MS/SAC in their bilateral engagement with third countries.
- Annual reporting mechanism on cooperation with third countries within the scope of the EBCG.
- Regular dialogue within the EBCG on engagement in the external dimension (round tables, high-level meetings with Member States' representatives).
- Monitoring the implementation of the International Cooperation Strategy 2021 – 2023, in consultation with internal and external stakeholders.
- International cooperation round table implemented to ensure cross-divisional coordination within Frontex.

Indicators, targets, and baseline

1. Number of programmes/projects reviewed; activities contributed to. Target: active engagement in two or three projects in priority regions.
2. Number of regional roundtables organised. Target: up to two round table dialogues organised with the MS/SAC on priority regions.
3. Implementation level, policies, and workflows in place, supporting material developed, engaging the internal stakeholders. Target: Regular meetings of the roundtable; monitoring tools developed.

Horizontal Objective 3:

Develop an upgraded management system aimed at ensuring accountability, regularity, and legality of all Frontex activities.

Focus Area 6.1. Provide management framework for sound administration of resources.

Key Activity 6.1.1. Design and implement a comprehensive system for programming, monitoring, and evaluating the Agency's activities and underlying expenditures through establishing a set of processes that are integrated and adaptable to evolving risk universe.

Specific objectives

- Adapt Frontex programming and assurance setup and processes to be fit for the mandate under the new Regulation.
- Activity-based budgeting is aligned with Frontex strategic objectives.
- Programming and monitoring of resources, their effectiveness and efficiency enhanced.

Expected results, main outputs/actions, key deliverables

- Transformation of the programming and assurance system to accompany the growth and to adapt to the Regulation risk universe.
- The budget is aligned with organisational objectives enabling improved interpretation and assessment with regard to value for money.
- Reviewed delegation framework.

Indicators: targets and baseline

1. Minimal financial management thresholds defined by the European Commission met or exceeded.
2. The programming and assurance system accommodates functionalities that align the budget with strategic objectives.
3. Single programming documents, procurement plans, annual and quarterly activity and regular financial reports produced timely to expected standards, improving the strategic focus of the Agency's activities.

Key Activity 6.1.2. Develop human resources management system aimed at building strong human capital through a set of modern HR policies allowing the Agency to deliver its mission.

Specific objectives

- Develop and maintain an integrated managers-led system of HR policies, tools and processes designed to empower and contribute to achieving Frontex mission and stakeholders' expectations.

- Increase Frontex attractiveness as an employer and engage and retain the best, diverse and geographically balanced talents whose competencies are further developed through diverse learning and career opportunities and effective performance assessment.
- Deliver qualitative and service-oriented HR support to maximise an effective performance-oriented culture in partnership between HR professionals and managers in the context of a distributed workforce operating from various locations and adapted to the law enforcement characteristic of the operational component of the standing corps.

Expected results, main outputs/actions, key deliverables

- Frontex managers together with HR professionals build on and actively develop talents under their responsibility, using HR policies, processes, and tools commensurate with the new Regulation requirements and can efficiently respond to the changing environment related to the new Regulation implementation.
- Right talents attracted, selected, and engaged at the right time and right place in line with the expected scale of growth and specificities of the new mandate. They stay motivated to further develop their competencies to live up to the new opportunities, challenges and needs of the service.
- Build a pool of competent HR experts and effective HR systems to fulfil roles qualitatively and efficiently in a dynamically evolving environment, including service provision for the staff category one of the standing corps.

Indicators: targets and baseline

In line with the timeline of Regulation, the implementation roadmap, and the requirements:

1. Indicator: Amended HR policies, internal organisational structure, specific implementing rules and legal framework to fit the standing corps specificities.
2. Indicator: HR tools and systems: partially available new tools in HR (pilot phase). Baseline: SYSPER core modules have been rolled out to Frontex staff as of 1 April 2021. Target: Initiate pilot project of remote (on-line) testing tool for written tests of candidates. Reach agreement on a new tool to process performance management procedures and start preparations to implement it in the next year(s). To digitalize contract renewal procedure and training request workflows.
3. Indicator: 'HR to staff ratio': HR is sufficiently staffed to deliver the expected services in the transition period to the Regulation. Target: 4.5 % of own staff in view of future planned growth of staff in Frontex (critical value 4 % and lower).
4. Indicator: Managers trained in change and leadership skills, in line with the learning standards applicable to different management levels. Baseline: Programme for managers (new ones, participation in the programmes set as a standard for managers or refreshment sessions). Target: 100 % current and at least 75 % new staff trained.
5. Indicator: New selection procedures (outside standing corps 'executive power' staff) launched in 2022. Baseline: Allocated vacant post as of January 2022. Target: At least 80 % of vacant posts (as of 1/1/2022) published by the end of the year.
6. Indicator: Average length of selection procedures for specific posts from publication to an appointment decision. Target: Less than 15 weeks. In the short-term, HR and ICT will improve the existing in-house recruitment tool with reporting functionalities. In the long-term, Frontex will assess other recruitment and reporting tools that would fulfil the Agency's requirements.
7. Indicator: Ratio of staff trained at least once per year vs. total staff. Target: At least 70 %.
8. Indicator: Rights and entitlements for the standing corps staff under category 1 who are deployed outside Frontex headquarters are established and implemented in line with the Regulation while working conditions and leave entitlements for the standing corps staff under category 1 who are deployed outside Frontex headquarters are established and implemented in line with the Regulation. Target: Financial entitlements are timely paid and according to the rights established for standing corps category 1 staff by Paymaster Office following SLA with the EC. Working conditions and leaves (leaves, working time, sick leaves) are managed according to the applicable rules. Personnel files of staff members are complete and kept according to the Personal Data Protection Regulation
9. Indicator: Ratio of HR staff updating their skills to face new challenges (by participating, in the reporting period, in learning activities related to HR tasks) Baseline: In 2020, 76 % of HR staff attended at least one training course and other learning activities related to the scope of HR tasks. Target: At least 75 % of HR staff re-trained.
10. Indicator: Medical services managed from Headquarters (HQ) (framework contract managed by HR). Baseline: The majority of medical services are not managed directly by HR but through SLA with COM. Target: To have a contract with a provider by summer 2022.

Focus Area 6.2. Provide scalable, efficient, and secure infrastructure for the Agency's developing requirements, including partial decentralisation of functions.

Key Activity 6.2.1. Develop and maintain permanent physical infrastructure providing for the Agency's growing functions.

Specific objectives

- Provide in a timely manner the physical infrastructure to ensure efficient and effective data collection and exchange (SO1), sufficient space for steering and meetings (SO2), support decentralised and additional premises to develop a well-functioning border and coast guard (SO3).
- Deliver innovative facility services with clear KPIs, Service Level Agreement and service desk.

Expected results, main outputs/actions, key deliverables

- Manage and monitor the offices on the current premises and plan for a transfer of HQ function to the new permanent premises.
- Analyse and perform cost-effective adjustments that are minor in nature to the current premises building and movable property including associated costs, considering business needs and specific requirements.
- Review and adjust the scope and level of corporate services to enable corporate service delivery to an increased customer base with a stable budget.
- Prepare and implement in the current premises in Warsaw a joint operational centre as far as the budget available.
- Ensure consistency with the attributed human, material and financial resources and reflect on the risk levels.
- Put in place measures enabling the provision of corporate services in a pro-active manner.
- Support the strategic direction of the Agency concerning physical needs for warehousing, decentralised offices and training and research facilities within the limits of the budget available.
- Revision and adjustment of costs to meet the growing and evolving needs of the European Border and Coast Guard and the Agency.

Indicators: targets and baseline

1. Delivery of sufficient, adaptable office premises supporting staff productivity.
2. Other facilities available depending on the developments in the build-up phase of the standing corps.
3. Satisfaction rate of corporate services at least 90 %.

Key Activity 6.2.2. Develop sound and integrated ICT systems' structure supporting the European Border and Coast Guard functions.

Specific objectives

- Integrate ICT infrastructure based on two operating models: to support the operational activities and the horizontal ones.
- The new Eurosur Communication Network (ECN 2.0) is designed to support operational activities in the perimeter defined in the Regulation including the standing corps. Contingent upon the availability of resources, the current ECN 1.0 is upgraded.
- The unclassified network transformed following the modern digitalisation concept using cloud technologies and services.

Expected results, main outputs/actions, key deliverables

- Adapting the current EUROSUR network architecture to cover strategic objectives while awaiting the new ECN.
- Frontex operational secure network designed, built, deployed, accredited, operated, maintained 365/24/7. The activity is not to start before 2022, depending on finance and HR resources' availability. This activity is aligned with the implementation of the new HQ premises project.
- Continue to develop the unclassified operating model in implementing the Cloud Implementation Plan 2020-2025 in full respect of EUDPR (European Union Data Protection Regulation) and Regulation (EU) 2018/1725.
- ICT Special project within Title III of the budget managed to improve budget planning, technical coherence/standard, and achievement of synergies.
- Revised ICT operational plan 2020-2025 considering eventual strategic MB guidance.

Indicators: targets and baseline

1. The annual segment of the ICT Operation Plan (OPLAN) 2020–2025 implemented by the ICT governance board for the year 2022.
2. Annual planning related to the roadmap for the implementation of the Regulation, the procurement plan, the budget plan clearly defined and discussed during the ICT governance board.
3. KPIs revised for each ICT function, based on Information Technology Infrastructure Library (ITIL) best practices and in line with the ICT OPLAN 2020–2025.
4. Budget planning in relation to the IT component of the Title III of the budget is reviewed quarterly, to monitor allocations and consumptions to prepare a report to the ICT governance board.

Key Activity 6.2.3. Ensure a secure working environment for Agency's staff, including ICT security challenges.

Specific objectives

- Establish cybersecurity as one of the pillars of a global security approach.
- Implement physical security of Frontex premises, both for current premises inside and outside the host state, including ETIAS, new Headquarters and armoury to ensure the security of staff, visitors and assets based on qualitative security risk analysis following recognised and established security risk analysis models.
- Implement personnel security for all staff, including standing corps, by timely initiating vetting procedures and efficient follow-up on the outcome.
- Ensure correct handling of European Union Classified Information, including classified Communication and Information Systems, maintain the related required roles in line with the Frontex Security rules based on Commission's Decisions 2015/444 and 2017/46.
- Ensure specialised security training for all categories of staff.
- Maintain and follow up of the security accreditation of Frontex classified communication and information systems.
- Establish basic central service for Health and Safety of Frontex HQ staff and in particular compliance with required medical follow-up of staff.

Expected results, main outputs/actions, key deliverables

- The security strategy and cybersecurity action plan 2020–2025 are regularly monitored and reviewed.
- Maintenance and update of Frontex internal security framework, considering the requirements of EBCG2.0, including the specific roadmap.
- Timely delivery of physical security risk assessments and travel advice; maintenance and update of a coherent, integrated security approach, providing appropriate levels of protection for persons, assets, and information commensurate with identified risks, and ensuring efficient and timely delivery.
- All staff to be considered trustful, reliable, and compliant in the application of the relevant clearance and vetting processes in the application of the relevant security framework, in full liaison with specific managers.
- Timely review and security re-accreditation of Frontex classified communication and information systems. A scalable and interoperable secure digital and physical environment to support operational and administrative Regulation is operated, maintained, and improved.
- EUROSUR Security Accreditation Board (SAB) is fully operational within Frontex with EUROSUR security rules delivered and its secretary appointed.

Indicators: targets and baseline

1. KPIs defined based on ITIL best practices.
2. Internal security framework roles revised based on Regulation in accordance with Commission Security Regulations.
3. Physical security assessments delivered within 30 days after an assessment visit; translation of assessment into requirements and implementation of those into security measures continuously reviewed.
4. Transferring the personnel security clearance requests to COM within one week and enabling access to EU classified information within maximum 30 days after the receipt of COM opinion. Target: Transfer of one week, access within 30 days.

5. Policy and process maintenance and development regarding the handling of EU Classified Information in cooperation with all stakeholders on a continuous basis.
6. Accreditation of classified Communication and Information Systems in accordance with EBCG2.0 under the condition of provision of technical documentation by ICT.

Focus Area 6.3. Ensure accountability, regularity, and legality of all Frontex activities through a comprehensive inspection and control system to guarantee the effectiveness of internal business processes.

Key Activity 6.3.1. Develop and implement strategic planning mechanism in line with the applicable legal framework.

Specific objectives

- Continue enhancing planning, monitoring, and reporting activities at the corporate level.
- Ensure regular monitoring activities at the corporate level.

Expected results, main outputs/actions, key deliverables

- Internal methodology for planning, monitoring, and reporting is annually assessed vs peer Agencies practices and regulatory requirements.
- Quarterly monitoring activities are timely conducted, and progress reports elaborated towards better informed managerial decisions.

Indicators: targets and baseline

1. Annual benchmarking to improve current methodology is performed and improvements are identified and integrated into a report.
2. Quarterly monitoring reports are elaborated and submitted to stakeholders and the annual report is timely adopted.

Key Activity 6.3.2. Develop and implement a comprehensive system for internal control, inspection, and audit functions.

Specific objectives

- Contribute to the overall assurance framework from the perspective of audit liaising function.
- Ensure Internal Control Framework is in place and it functions as intended, including the effective risk management process.
- Continuously improve through timely completed actions following audit observations and recommendations.
- Corporate anti-fraud strategy 2022–2024 is in place and updated regularly. The implementation of strategic objectives and related actions are monitored and reported.
- Monitoring of the use of force performed by the standing corps officers to comply with fundamental rights and professional requirements (as depicted in Annex V - Regulation (EU) 2019/1896).
- Develop Frontex policy for conducting field visits, controls and inspections of the standing corps and supporting services.
- Support the field visits, controls and inspections of the standing corps and supporting services.

Expected results, main outputs/actions, key deliverables

- Comprehensive and timely support of all internal and external audit activities, including timely preparation of inputs, coordination of contradictory/adversarial procedures and documents follow-up.
- Quarterly/annual internal control assessments are performed including an up-to-date log of corporate risks and register of exceptions.
- Implementation of audit observations/recommendations is monitored; the improvement log and IAS issue track are updated on time and the annual report to the Discharge Authority is prepared and all auditing bodies' requests are followed up and supported.

- Annual report on the implementation of the anti-fraud strategy and the action plan to address deviations is prepared.
- Enhanced awareness of staff regarding the meaning, causes and consequences of fraud by means of dedicated actions, i.e., awareness session, dissemination of materials and the Agency strategy in the regard.
- Misconduct and incidents involving the use of force are investigated liaising whenever necessary with the host, third country or home member state's police and judiciary authorities in case of criminal offences.
- Monthly, independent from the chain of command/coordination, field inspections are conducted in order to prevent any deviations from processes and to detect major issues.
- Policy for visits, controls and inspections is adopted and activities in this area are carried out by concerned divisions/units based on their own initiative or upon individual request.

Indicators: targets and baseline

1. Indicator: A number of assessments and investigations concluded by means of a note/report issued to the attention of the Executive Director (ED).
2. Indicator: Quarterly update to the executive management on state-of-play of audit engagements in Frontex.
3. Indicator: The ratio (percentage) of the amount covered by the exceptions and the total payment made during a given quarter (period). Target: the ratio is less than 2 %.
4. Indicators related to continuous improvement:
 - a. Timeliness of implementation of IAS recommendations. Target: 80 % implemented on time.
 - b. Timeliness of implementation of ECA observations. Target: 85 % are reported as implemented in the report to the Discharge Authority.
 - c. Number of critical recommendations identified in the IAS audit reports. Target: none.
5. Indicator: Timeliness of the Anti-Fraud Strategy implementation. Target: 85 % of actions implemented on time.
6. Indicator: Number of reports on the use of force (UFR). Baseline: Number reported N-1, Target: 100% monitoring of reports/cases is performed, and if needed observations are provided based on evolution/contents between N-1 and N.
7. Indicator: Number of reports on incidents involving the use of force (IFR). Baseline: Number reported N-1, Target: 100% monitoring and support of reports/cases is performed, and if needed observations are provided based on evolution/contents between N-1 and N.
8. Indicator: Number of fact-finding missions performed. Baseline: number of missions performed during the N-1; Target: 1 per year per staff assigned for investigations.
9. Indicator: Number of internal investigations (administrative inquiries) assigned. Baseline: number of investigations conducted during N-1; Target: non-applicable based on observed evolution between N-1 and N.
10. Indicator: Ratio of cases assigned to ICO (Inspection and Control Office) closed (administrative inquiries). Baseline: ratio of cases closed during the previous year; Target: non-applicable based on observed evolution between N and N-1.
11. Indicator: Number of field visits, controls and inspections carried out towards the standing corps. Baseline: number of visits, controls and inspections performed in N-1; Target: 6 per year.

Key Activity 6.3.3. Develop and implement the system for monitoring and evaluating the EBCG's operational deliverables to support sound operational decision-making processes.

Specific objectives

- Contribute to the overall assurance framework from the perspective of ex-post controls.
- Ensure protection of staff members' dignity in line with the legal framework.
- Contribute to the assurance of good administration in line with the legal framework.
- Ensure transparency as regards lobbying by means of a transparency register.

Expected results, main outputs/actions, key deliverables

- Implementation of the ex-post control plan for 2022.
- Implementation of the anti-harassment policy.
- Timely processed requests received from European Ombudsman (EO), OLAF or any other EU Institutions and bodies.
- Adoption of internal rules and establishment of the transparency register.

Indicators: targets and baseline

1. The following baselines are established, in line with the ED Decision on the ex-post control policy:
 - a. For controls focused on the financial aspects of projects and activities and as a result of a risk assessment and a sample selection, the target no less than 5% of the overall value of grant agreements subject of annual control in this cycle;
 - b. For controls focused on the performance of projects and activities, the key risks will be identified and analysed in the light of the principle of sound financial management.
 - c. In the case of controls done to check the processes and procedures, the selected activities or projects will refer to the period N-5 (population of 5 years).
2. In compliance with Regulation (EU) No 2018/1725 on the protection of natural persons regarding the processing of personal data periodical activity reports containing statistics to be elaborated and published.
3. Number of cases handled within the respected timeframe.
4. Fully-fledged system with the processes is in place and working as envisioned.

Key Activity 6.3.4. Develop and implement the system aimed at preserving legal conformity of all Frontex activities with applicable legal framework.

Specific objectives

- Anticipate, identify and mitigate significant legal risks inherent in Frontex activities, including legal risks associated with the operational activities of the standing corps (such as the use of executive powers by category 1) through the legal services sector (LEG) governance and operational legal support.
- Provide legal assurance concerning the operational activities of category one members and other relevant participants in Frontex operations.
- Help ensure legal assurance in drafting and verifying decisions and providing legal advice on governance issues.
- Further streamline the effective and efficient processing of public access to documents (PAD) applications considering the continuous increase of applications, including risk mitigation to avert European Ombudsman and Court of Justice of the EU cases.
- Advice and support provided to business units in complying with the applicable regulatory framework related to procurement procedures and in implementing the approved Annual Procurement Plan.
- Ensure the functioning of the Central Contract Management Team (CCMT) to monitor and make sure that the contract management framework in Frontex is effective, efficient, and compliant with the applicable rules.
- Digitalisation and automation of procurement workflows.

Expected results, main outputs/actions, key deliverables

- Provide a legal helpdesk service for internal stakeholders for both operational and governance matters; provide quality control of Frontex decision-making processes; anticipate new/evolving legal risks by constantly monitoring the Agency's core activities; develop risk-minimisation strategies and legal solutions ensuring the continuous delivery of the Agency's activities in compliance with the Regulation and other applicable rules.
- Continuous improvement of the ICT tool and implementation of proactive measures such as awareness-raising and PAD compliant drafting of documents.
- Launch and successful completion of the tender procedures included in the annual procurement plan and formally submitted on time.
- Contract management guidelines and reporting tools are created, training of the contract managers is delivered on a regular basis.
- Introduction of electronic tools assisting procurement function.

Indicators: targets and baseline

1. Indicator: quality and satisfaction level of business units (e.g., with the delivery of high quality, client-focused legal advice/opinions by LEG focusing on risk minimisation), within realistic deadlines. Target: The overall satisfaction of our clients (to be measured- inter alia - by means of anonymised surveys) is satisfactory. Target: Agency's exposure to major (i.e., high level and medium level) legal risks is limited (below 25% of all cases where LEG advice is provided).

2. Indicator: a system providing legal assistance to the standing corps in case of unforeseen events is in place and fully operational (e.g., external legal assistance is contracted for; appropriate insurance policies are in place). Target: All relevant cases are being provided with legal assistance.
3. Indicator: Necessary advice and support by procurement sector (PROC) to business units in the procurement process, in a client-oriented approach; identifying potential non-compliance events with the applicable regulatory framework related to procurement rules and assessing and mitigating relevant risks in the remit of procurement activities. The satisfaction of our clients would be measured by means of anonymised surveys. Target: Satisfaction rate \geq 70%.
4. Indicator: Number of tenders published included in the annual procurement plan and formally submitted on time. Target: \geq 80%.
5. Indicator: Review of the implementation of the ED Decision establishing the contract management function. Target: Q1 2022. Training on contract management. Target: Two sessions are delivered in 2022.
6. Indicator: Timely replies to PAD applications (i.e., within the deadlines set by Regulation 1049/2001) and PAD-related EO requests (i.e., deadline set by the EO) and deadlines regarding court proceedings (statutory deadlines and deadlines set by the Court) – measured by statistics. Target: maintaining 100% timely replies.

Focus Area 6.4. Provide management framework designed to uphold EU values

Key Activity 6.4.1. Ensure comprehensive fundamental rights framework throughout all Frontex activities, with a strong focus on implementing the additional FR elements under the Regulation, including partial decentralisation of functions in the context of the fundamental rights monitors.

Specific objectives

- Support and advisory capacity on fundamental rights which is compliant with IBM.
- Strengthened fundamental rights monitoring system in all of Agency's activities.
- Fundamental rights impact assessment and follow up procedures implemented.
- Elaborate key performance indicators with strong fundamental rights dimension.
- Establish a follow-up mechanism for advice from the Fundamental Rights Officer to the Executive Director and the Management Board.

Expected results, main outputs/actions, key deliverables

- Fundamental Rights Strategy and action plan consistently implemented and monitored.
- Fundamental rights monitors (FROMs) are fully operational, monitoring and providing advice to all Frontex entities on operational activities and fully integrated into all operational processes.
- Constant advice on the Agency's activities on the compliance with fundamental rights given.
- Systematic follow-up of all fundamental rights advice given through an internal log.
- Serious incident reporting with fundamental rights impact and other reporting systems fully operational.
- Follow-up mechanism for problems identified in serious incident reporting and complaints mechanism to ensure effectiveness.
- Close cooperation between the Agency and the Consultative Forum is ensured.

Indicators: targets and baseline

1. Indicator: Reporting obligations as set forth in the Regulation (EU) 2019/1896 towards the Management Board and the public are timely completed including issuing FRO annual report.
2. Indicator: Relevant documents issued by the Agency include fundamental rights-relevant content.
3. Indicator: Fundamental rights monitors recruited, assigned to operational areas including return operations using provided monitoring tools; reporting system in place and matters followed up.
4. Indicator: Number of events logged in the reporting system and timeliness in its management (source FRO database).
5. Indicator: Number of SIRs, complaints and effective follow up. Target: 90% completion level.
6. Indicator: Fulfilment of the advisory role to the Consultative Forum as provided in Regulation, measured by the number of reports shared.

Key Activity 6.4.2. Design and implement the framework for legitimate personal data collection and processing throughout all Frontex activities.

Specific objectives

- To raise awareness of data controllers on their obligations imposed by the legal framework.
- To embed data protection compliance from the offset of the projects that require interference with data protection or privacy.
- To provide advice on the necessity to perform data protection impact assessments and review the assumption of risks on rights and freedoms of the data subjects assumed by the data controllers.
- Define, implement, monitor annual DPO related activities including the annual activity report.

Expected results, main outputs/actions, key deliverables

- To advise data controllers on their obligations in relation to required data protection documentation embedding the necessity to consider data protection from the offset of a project.
- To provide training on data protection to the staff of the Agency.
- To have specific rules on the processing of administrative data including obligations regarding documentation to enable the controller to demonstrate compliance following the principle of accountability in line with Article 4(2) of the Data Protection Regulation (EU) 2018/1725.
- Annual work programme adopted, quarterly reviews performed, and annual activity report shall include an assessment on compliance and the risks produced due to non-compliance with data protection obligations.

Indicators: targets and baseline

1. To finalise two data protection impact assessments including the Data Protection Officer (DPO) opinion on the risks envisaged and the assumption of those risks by the data controller.
2. One specialised training on data protection is provided.
3. To produce the first draft of a Management Board Decision implementing rules on the processing of personal data for administrative purposes.

Focus Area 6.5. Establish a sound mechanism to interrelate all Frontex strategic functions and to ensure consistency of Frontex exchanges with external stakeholders

Key Activity 6.5.1. Develop and implement a model for organising and harmonizing the delivery of all Frontex functions at the strategic and executive levels, including Frontex relations with external stakeholders.

Specific objectives

- Ensure cross-divisional coordination of Agency's tasks, including operational coordination, protocol function, document management and Executive Management support functions, including an executive advisory function to the Executive Management.
- Ensure smooth functioning of the Frontex Management Board and its supporting functions.
- Provide for coordination with and timely reporting to the EU institutions and other relevant EU bodies based in Brussels.

Expected Results, main outputs/actions, key deliverables

- Implementation of Agency-wide coordination processes and mechanisms.
- Coordinate the preparation and reporting related to MB meetings planned for 2021.
- Timely reports on political and legal developments relevant to the Agency.
- Preparation of relevant meetings and events with Frontex external stakeholders in Brussels Office.

Indicators and targets and baselines

1. Weekly reporting on the implementation of the horizontal functions through the Directors' Briefing meetings.
2. A number of MB meetings and advisory group meetings

3. A number of reports produced.
4. A number of meetings and events organised in Brussels Office.

Key Activity 6.5.2. Design and implement a comprehensive and consistent communication model³¹, involving internal and external communication functions and providing for partial decentralisation of the Agency's functions.

Specific objectives

Ensure that all communication content across all channels is in line with the Agency's key strategic objectives.

Expected results, main outputs/actions, key deliverables

- Regularly updated intranet content, organisation of a variety of events designed to maximise the outreach of the communication activities and within the available for in view of the development of the COVID-19 pandemic.
- Production and dissemination through various channels of high quality, relevant communication products, including recruitment notices contributing to the successful build-up of the standing corps.
- Maintaining a transparent and proactive engagement with key international media through regular contacts.
- Increasing Agency's visibility through social media and website.

Indicators: targets and baselines

1. Staff satisfaction with Frontex intranet. Staff Satisfaction Survey: Target – satisfaction factor 65%.
2. Number of publications, videos and animations produced and their impact (how many people they reached through different channels and how often they were shared). Targets: At least 100 publications per year (printed and digital) and at least 10 videos or animations.
3. Number of ED's interviews, press releases published on Frontex website and amplified on social media, and press briefings. Targets: ED interviews – on average twice per month (25-30 per year); Press releases – 70 per year; Press briefings – four per year.
4. Number of followers and impact of social media posts (engagement rate) and of users and page views for the website. Targets: Linked In/Twitter – we aim to exceed 40.000 followers on each channel; Facebook – to reach 30,000 followers by the end of 2022; Website – number of users to reach 450,000.

(31) The communication office of the Agency performs its duties in coordination with its peers within the EC and other EU institutions, in particular JHA agencies. The office strives in delivering coherent, relevant, and timely information related to scope of the Regulation.

Summary of resources human and financial, per activity in 2022 AWP

KA no.	HR	FR	KA no.	HR	FR
KA 1.1.1.	39.0	3,990,000 €	KA 3.2.2.	7.0	4,139,000 €
KA 1.1.2.	26.0	1,181,800 €	KA 3.2.3.	0.0	120,000 €
KA 1.1.3.	30.0	496,000 €	KA 3.3.1.	21.5	72,792,622 €
KA 1.2.1.	27.0	512,200 €	KA 3.3.2.	11.0	1,700,000 €
KA 1.2.2.	18.0	13,437,000 €	KA 3.3.3.	0.5	- €
KA 1.2.3.	10.0	550,000 €	KA 3.3.4.	0.5	- €
KA 1.3.1.	12.0	265,000 €	KA 3.4.1.	18.0	4,840,000 €
KA 1.3.2.	10.0	370,000 €	KA 3.4.2.	5.0	612,000 €
KA 1.3.3.	8.0	333,000 €	KA 4.1.1.	0.5	50,000 €
KA 1.4.1.	48.0	3,665,000 €	KA 4.1.2.	0.5	- €
KA 1.4.2.	4.0	335,000 €	KA 4.1.3.	1.0	- €
KA 2.1.1.	58.0	248,552,880 €	KA 5.1.1.	20.0	400,000 €
KA 2.1.2.	35.0	11,580,000 €	KA 5.1.2.	13.0	430,000 €
KA 2.1.3.	22.0	394,743 €	KA 5.2.1.	23.0	302,000 €
KA 2.2.1.	10.0	1,238,979 €	KA 5.2.2.	4.0	130,000 €
KA 2.2.2.	2.0	580,000 €	KA 6.1.1.	18.0	1,400,000 €
KA 2.2.3.	3.0	220,000 €	KA 6.1.2.	44.0	177,920,000 €
KA 2.2.4.	11.0	1,693,510 €	KA 6.2.1.	26.0	32,406,500 €
KA 2.3.1.	4.0	115,000 €	KA 6.2.2.	46.0	36,841,181 €
KA 2.3.2.	5.0	1,800,000 €	KA 6.2.3.	24.0	1,490,000 €
KA 2.4.1.	27.0	82,718,000 €	KA 6.3.1.	2.0	20,000 €
KA 2.4.2.	29.0	5,905,000 €	KA 6.3.2.	4.0	20,000 €
KA 2.4.3.	14.0	3,856,000 €	KA 6.3.3.	4.0	60,000 €
KA 3.1.1.	10.0	2,976,767 €	KA 6.3.4.	33.0	190,000 €
KA 3.1.2.	1.0	389,500 €	KA 6.4.1.	29.0	2,000,000 €
KA 3.1.3.	3.5	560,000 €	KA 6.4.2.	3.0	- €
KA 3.1.4.	3.0	1,410,000 €	KA 6.5.1.	34.0	8,165,793 €
KA 3.1.5.	5.0	- €	KA 6.5.2.	13.0	908,000 €
KA 3.1.6.	1.0	10,000 €	Allocated	913	754,375,142 €
KA 3.2.1.	32.0	18,302,667 €	SC horizontal	631	
			Total occupied	1544	

Table 7. Human and financial resources, per activity in AWP 2022.

NB: The allocation of human resources to activities is performed bearing in mind the occupancy rate of the agency as of 31/10/2021 namely 62% (1,544 posts out of 2,484 authorised in 2022).

SECTION IV - BUDGET 2022

Revenue and Expenditure

Chapter	Article	Description	Budget 2020	Budget 2021	Provisional Draft Estimate of Revenue 2022	Remarks
	A-900	EU Contribution	339 240 654	499 610 042	704 703 142	
	A-901	Contribution from Schengen Associated Countries	25 192 000	35 635 000	49 672 000	
	A-902	Contribution from Ireland	0	0	0	
A-90	Subsidies and contributions		364 432 654	535 245 042	754 375 142	
A-91	Other Revenue		pm	pm	pm	
A-94	Earmarked Revenue		pm	pm	pm	
A-9	TOTAL REVENUE		364,432,654	535,245,042	754,375,142	

Table 8: Estimate of revenue for fiscal year 2022.

EXPENDITURE

Chapter	Description	Budget 2020	Budget 2021	Provisional Draft Estimate of Revenue 2022
Title	A-1 STAFF			
A-11	Staff in active employment	71,762,329	108,346,553	160,000,000
A-12	Recruitment	1,900,000	1,350,029	2,200,000
A-13	Administrative missions	204,205	300,000	1,400,000
A-14	Socio-medical infrastructure	1,354,400	1,650,730	1,600,000
A-15	Other staff related expenditure	4,316,343	6,540,760	10,150,000
A-16	Social welfare	1,420,000	220,000	900,000
A-17	Accredited European School		1,650,000	3,070,000
A-1	TOTAL STAFF RELATED EXPENDITURE	80,957,277	120,058,071	179,320,000

Title	A-2 OTHER ADMINISTRATIVE EXPENDITURE			
A-20	Rental of building and associated expenditure	11,875,156	12,562,633	27,054,000
A-21	Data processing & telecommunications	17,515,012	23,350,000	19,760,000
A-22	Movable property and associated expenditure	175,020	142,100	340,000
A-23	Current Administrative expenditure	3,756,761	4,973,477	6,465,000
A-24	Postal expenditure	-	-	327,500
A-25	Non-operational meetings	800,069	783,875	1,210,000
A-26	Media and public relations	706,859		548,000
A-2	TOTAL OTHER ADMINISTRATIVE EXPENDITURE	34,828,876	41,812,084	55,704,500
Title	A-3 OPERATIONAL ACTIVITIES*			
A-30	European Standing Corps	106,323,938	139,541,090	197,786,000
A-31	Agency's own equipment	17,585,724	116,305,381	152,341,621
A-32	Return activities	16,490,591	57,530,491	78,980,000
A-33	Information and data analytics	5,819,380	8,971,000	10,937,000
A-34	Strengthening capacities	57,865,002	4,253,980	8,225,100
A-35	Fundamental rights activities	310,298	779,000	2,000,000
A-36	Special projects	32,000,000	22,535,431	35,894,061
A-37	Horizontal operational support	247,419	23,458,512	26,231,067
A-38	Operational reserve (art.115(14))	12,004,150	-	6,955,793
A-3	TOTAL OPERATIONAL ACTIVITIES	248,646,501	373,374,887	519,350,642
Title	A-4 EARMARKED EXPENDITURE			
A-41	Ad-hoc grants	pm	pm	pm
A-42	Copernicus ⁽²⁾	pm	pm	pm
A-4	TOTAL EARMARKED EXPENDITURE	pm	pm	pm
GRAND TOTAL		364,432,654	535,245,042	754,375,142

(1) In chapter A-38 is budget line A-3801 amounting to EUR 6,955,793, the Financial Operational reserve of at least 2% of the operational budget as set forth in Article 115(14) of the Regulation.

(2) Delegation agreement signed whereby the COM has entrusted budget implementation tasks to Frontex for Copernicus security services. These appropriations correspond to the external assigned revenue made available. * The new structure of Title 3 reflects the organizational needs to stemming from the new mandate.

Table 9: Estimate of expenditure for fiscal year 2022.

In order to facilitate comparability of information, the table hereunder reconciles the chapter level nomenclature from 2017 budget to 2022.

Correlation table - budget line descriptions					
Title	2017	2018	2019	2020	2021-2022
A-30	Joint Operations	Operational Response	Operational Response	Operational Response	European standing corps
A-31	Risk Analysis, Situation Centre & EUROSUR	Situational Awareness and Monitoring	Situational Awareness and Monitoring	Situational Awareness and Monitoring	Agency equipment (own and MS)
A-32	Training	Training	Training	Training	Return activities
A-33	Research and Innovation	Research and Innovation	Research and Innovation	Research and Innovation	Information and data analytics
A-34	Pooled resources	Pooled resources	Pooled resources	Agency`s own equipment	Strengthening capacities
A-35	Miscellaneous operational activities	Operational Reserve	Operational Reserve	Operational Reserve	Fundamental Rights activities
A-36	Supporting operational activities	Fundamental Rights Office	Fundamental Rights Office	Fundamental Rights Office	Special projects
A-37	Return Support	European Centre for Return	European Centre for Return	European Centre for Return	Agency's horizontal operational support
A-38	International and European cooperation	International and European cooperation	International and European cooperation	International and European cooperation	Operational reserve (art.115(14))
A-39	-	ETIAS	ETIAS	Special projects	

Table 9a - Correlation table - budget chapter descriptions.

Establishment Plan 2022

Grade	Establishment plan 2020		Establishment plan 2021		Provisional Draft Establishment plan 2022	
	TA	Perm.	TA	Perm.	TA	Perm.
AD16						
AD15	1		1		1	
AD14	1		2		6	
AD13	11		15		15	
AD12	24		25		29	
AD11	35		33		38	
AD10	21		23		29	
AD9	34		58		64	
AD8	174		170		220	
AD7	122		106		156	
AD6	64		58		58	
AD5	38		34		34	
Sub-total AD	525	0	525	0	650	0
AST11	0		0			
AST10	0		0			
AST9	0		2		6	
AST8	5		6		10	
AST7	11		9		11	
AST6	16		18		18	
AST5	27		35		92	
AST4	463		453		511	
AST3	3		2		2	
AST2	0		0			
AST1	0		0			
Sub-total AST	525	0	525	0	650	0
GRAND TOTAL	1,050	0	1,050	0	1,300	0

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

Table 10: Establishment plan for 2022.

External personnel 2022

Contract Agents

Contract agents (CA)	FTE corresponding to the authorised budget 2020	Executed FTE as of 31/12/2020	Headcount as of 31/12/2020	FTE corresponding to the authorised budget 2021	FTE corresponding to the authorised budget 2022	
Function Group IV [*]	334	257	257	587	842	-21
Function Group III	364	87	87	100	100	
Function Group III	15	9	9	25	25	
Function Group I	17	19	19	18	18	
Total CA	730	372	372	730	964	

[*] Temporary transfer of 21 CA related to ETIAS to eu-LISA

Table 11a: External personnel for 2022.

Seconded National Experts

Seconded National Experts	FTE corresponding to the authorised budget 2020	Executed FTE as of 31/12/2020	Headcount as of 31/12/2020	FTE corresponding to the authorised budget 2021	FTE corresponding to the authorised budget 2022
Total	220	184	184	220	220

Table 11b: External personnel for 2022.

SECTION V - ANNEXES

Annex I: Organisation Chart 2022

As contained in the Management Board Decision 66/2021 of 17 November 2021 adopting the Agency's amended organisational structure.

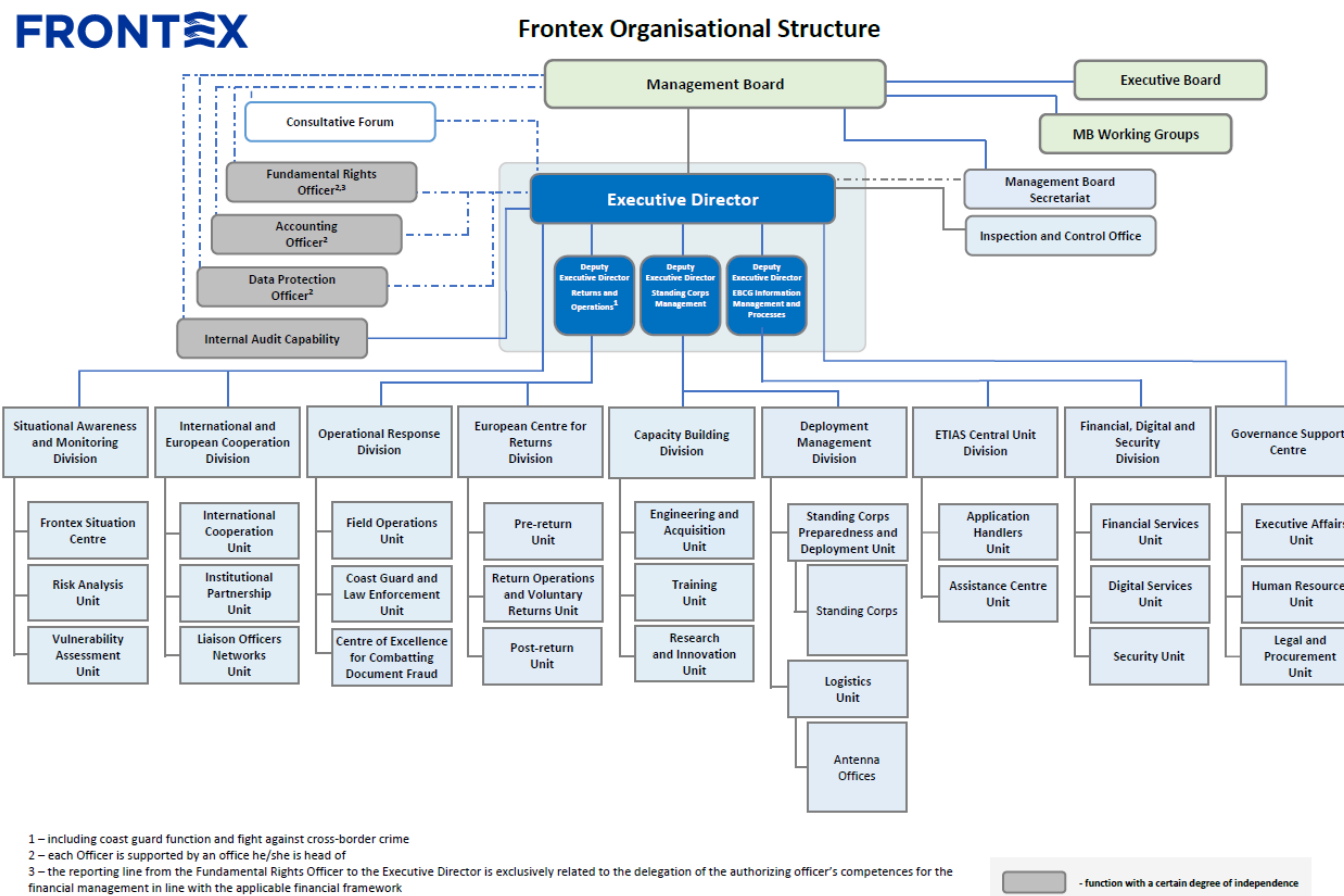


Figure 3: Frontex

Organisational structure of the Agency

Following the entry into force of Regulation 2019/1896, Frontex has amended its organisational structure in order to adjust the division of tasks within the Agency to match the enhanced mandate provided by the legal framework.

Pursuant to Article 100(7) of the Regulation, the Management Board is supported by an Executive Board. The goal of the Executive Board is to improve the efficiency of the Agency by assisting the Management Board and the Executive Director with invitations, preparation of the agendas and decisions to be adopted by the Management Board, as well as by identifying and analysing strategic issues relevant for the long-term activities of the Agency.

In light of the new mandate of the Frontex, the Management Board also recently updated its organisational structure³². This update aims at a better and more efficient functioning of the Agency, including its new tasks and proper management of its decentralized structures.

The Frontex organisational structure comprises the Executive Director (ED) and the three Deputy Executive Directors (DED), the Fundamental Rights Officer (FRO), functions with a certain degree of independence and specific functions, as well as nine divisions hierarchically divided into units, sectors, and offices.

An important element in the Frontex organisational structure is the definition of specific portfolios of each of the three Deputy Executive Directors, inspired by the indications foreseen in recital 106 of the Regulation: Returns and Operations, Standing Corps Management, and EBCG Information Management and Processes. The portfolios assigned to the Deputy Executive Directors reflect the expansion of the Agency's mandate and missions to assist the Executive Director in new strategic areas that require new workflows to be established or existing risks to be better addressed.

When defining these portfolios, the Management Board took into consideration the key operational role that the Agency is expected to play in the common EU system for returns, as proposed in the Pact on Asylum and Migration presented by the European Commission on 23 September 2020. The appointment of a dedicated Deputy Executive Director for Returns and Operations represents a step in strengthening the role of Frontex as the operational arm of EU return policy.

For the fulfillment of this tasks, the Deputy Executive Director for Returns and Operations assists the Executive Director in fully mobilizing all the relevant divisions of the Agency, and especially the Operational Response Division and the newly established European Centre for Returns Division. This division includes the Post-return Unit, which was set up in order to implement the new mandate of the Agency in the area of post-arrival and post-return activities pursuant to Article 48 of the Regulation.

Another dimension of the Agency's activity that is reflected in the new organisational structure is the establishment of the European Border and Coast Guard standing corps. The Deputy Executive Director for Standing Corps Management assists the Executive Director in setting up the Agency's contribution to the capabilities foreseen by the multiannual strategic policy cycle for the European Integrated Border management and in ensuring the preparedness of the European standing corps, especially by coordinating the activities of the Capacity Building Division and the newly established Deployment Management Division.

Additionally, the new organisational structure takes into consideration the importance of the establishment of the European Travel Information and Authorization System (ETIAS) Central Unit in Frontex and of information management systems for the European Border and Coast Guard. The Deputy Executive Director for EBCG Information Management and Processes assists the Executive Director in developing, maintaining and securing the information and data flows required by the daily operational response of the European Border and Coast Guard and in enabling the modernization of administrative support functions, as well as coordinating functions related to horizontal financial management, including contract management, security service and facility management service. The Deputy Executive Director coordinates the activities of the newly established Financial, Digital and Security Division and ETIAS Central Unit Division.

Under the amended organisational structure, the Situational Awareness and Monitoring Division, the International and European Cooperation Division, and the Governance Support Centre report directly to the Executive Director.

(32) Management Board Decision 43/2020 of 9 December 2020 adopting the Agency's amended organisational structure.

To support the Executive Director and Deputy Executive Directors in coordinating the work of the nine divisions and in cooperating with the independent entities, the cross-divisional coordination mechanism has been reorganised and strengthened.

The FRO is part of the administrative and management structure of Frontex. The FRO, the Deputy FRO and his or her staff are independent in the performance of their duties, and special rules to guarantee the independence of the FRO and his or her staff are set out by the Management Board³³.

Within Frontex there are also four functions with a certain degree of independence: the Accounting Officer, the Data Protection Officer, the Internal Audit Capability and the Security Officer.

(33) Management Board Decision 6/2021 of 20 January 2021 adopting special rules to guarantee the independence of the Fundamental Rights Officer and his or her staff.

Annex II: Resource allocation per Strategic - Horizontal objective N+1 - N+3

Title of the Strategic / Horizontal objective	2022		2023 (*)		2024 (*)	
	HR	FR	HR	FR	HR	FR
SO1 - Reduced Vulnerability of the External Borders based on Comprehensive Situational Awareness	232	25,135,000 €	232	29,960,547 €	232	32,992,189 €
SO2 - Safe, Secure and Well-Functioning EU External Borders	220	358,654,112 €	220	427,510,382 €	220	470,769,220 €
SO3 - Sustained European Border and Coast Guard Capabilities	119	107,852,556 €	119	128,558,647 €	119	141,567,215 €
HO1 - Implement and support European Integrated Border Management to ensure safe and well managed EU external borders	2	50,000 €	2	59,599 €	2	65,630 €
HO2 - Reinforce the external dimension aimed at multiplying Frontex operational impact through cooperation with the European Commission and EEAS as well as through partnerships with Member States, EU entities, non-EU countries and International Organisations	60	1,262,000 €	60	1,504,285 €	60	1,656,501 €
HO3 - Develop upgraded Management System aimed at ensuring Accountability, Regularity and Legality of all Frontex activities	280	261,421,474 €	280	311,610,519 €	280	343,141,704 €
	913	754,375,142 €	913	899,203,980 €	913	990,192,459 €
(*) Tentative allocation for years N+2 and N+3, subject to further refinement. Table 12 Resource allocation per Strategic - Horizontal objective N+1 - N+3						

NB: The allocation of human resources to activities is performed bearing in mind the occupancy rate of the agency as of 31/10/2021 namely 62% (1,544 posts out of 2,484 authorised in 2022).

Non-standing corps allocated to specific activities	913
Standing corps recruited and not allocated to specific activities but horizontally to all SO/HO	631
Total staff engaged as of 31/10/2021	1,544

Annex III: Financial Resources (Tables) N+1 - N+3

Revenue

TOTAL REVENUES	2021	2022
	Revenues estimated by the Agency	Budget Forecast
EU Contribution	499,610,042	704 703 142
Other revenue	35,635,000	49 672 000
TOTAL REVENUES	535,245,042	754,375,142

TOTAL REVENUES	2021	2022
	Revenues estimated by the Agency	Budget Forecast
TOTAL REVENUES	535,245,042	754,375,142

Table 13: General and Total revenues.

REVENUES	General revenues						
	Executed 2020	Estimated by the agency 2021	2022		VAR 2022 / 2021 (%)	Envisaged 2023	Envisaged 2024
			Agency request	Budget forecast			
1 REVENUE FROM FEES AND CHARGES							
2 EU CONTRIBUTION	335,750,458	499,610,042	704,703,142	704,703,142	41.05%	839,990,980	924,989,459
<i>`- Of which assigned revenues deriving from previous years 'surpluses</i>							
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	24,932,818	35,635,000	49,672,000	49,672,000	39.39%	59,213,000	65,203,000
<i>`- Of which EEA/EFTA (excl. Switzerland)</i>	24,932,818	35,635,000	49,672,000	49,672,000	39.39%	59,213,000	65,203,000
<i>`- Of which candidate countries</i>							
4 OTHER CONTRIBUTIONS							
5 ADMINISTRATIVE OPERATIONS							
<i>`- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art.58)</i>							
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT							
7 CORRECTION OF BUDGETARY IMBALANCES							
TOTAL	360,683,276	535,245,042	754,375,142	754,375,142	40.94%	899,203,980	990,192,459

Table 14: Detailed revenues.

Additional Grants

REVENUES	Executed 2020	Estimated by the agency 2021	2022		VAR 2022 / 2021 (%)	Envisaged 2023	Envisaged 2024
			Agency request	Budget forecast			
			ADDITIONAL EU FUNDING STEMMING FROM GRANTS (FFR Art.7)*	1,669,025			
ADDITIONAL EU FUNDING STEMMING FROM CONTRIBUTION AGREEMENTS (FFR Art.7)**	1,023,000	4,136,000	9,000,000	9,000,000	118%	9,000,000	9,000,000
ADDITIONAL EU FUNDING STEMMING FROM SERVICE LEVEL AGREEMENTS (FFR Art. 43.2)	-	-	-	-	-	-	-
TOTAL	2,692,025	8,113,298	10,229,000	10,229,000	26%	11,668,000	10,500,000

*AFIC, IPA II (Phase 2), EU4BS / **Copernicus.

Table 15: Additional grants.

Expenditures at title level

Expenditure		2021		2022	
		Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1	Staff expenditure	120,058,071	120,058,071	179,320,000	179,320,000
Title 2	Infrastructure and operating expenditure	41,812,084	41,812,084	55,704,500	55,704,500
Title 3	Operational expenditure	373,374,887	373,374,887	519,350,642	519,350,642
TOTAL EXPENDITURE		535,245,042	535,245,042	754,375,142	754,375,142

Table 16: Estimate of expenditures for the fiscal year 2022 at the title level.

Expenditures - commitment appropriations

Expenditure	Commitment appropriations						
	Executed Budget 2020	Budget 2021	Draft budget 2022		VAR 2022 / 2021 (%)	Envisaged 2023	Envisaged 2024
			Agency request	Budget forecast			
Title 1 - Staff expenditure	75,780,297	120,058,071	179,320,000	179,320,000	49%	197,745,600	233,227,112
Salaries & allowances	67,833,634	108,346,553	160,000,000	160,000,000	48%	177,024,000	211,827,112
- Of which establishment plan posts	67,833,634	68,415,021	101,031,394	101,031,394	48%	111,781,135	133,451,081
- Of which external personnel		39,931,532	58,968,606	58,968,606	-	65,242,865	78,376,031
Expenditure relating to Staff recruitment	1,729,798	1,350,029	2,200,000	2,200,000	63%	2,328,000	2,500,000
Employer`s pension contributions	-	-	-	-	-	-	-
Mission expenses	204,205	300,000	1,400,000	1,400,000	367%	1,440,000	2,400,000
Socio-medical infrastructure	1,154,400	1,650,730	1,600,000	1,600,000	-3%	1,708,800	2,000,000
Training	-	-	-	-	-	-	-
External Services	-	-	-	-	-	-	-
Accredited European School		1,650,000	3,070,000	3,070,000	86%	4,608,000	4,000,000
Social welfare	1,420,000	220,000	900,000	900,000	309%	1,008,000	1,000,000
Other Staff related expenditure	3,438,261	6,540,760	10,150,000	10,150,000	55%	9,628,800	9,500,000
Title 2 - Infrastructure and operating expenditure	32,959,979	41,812,084	55,704,500	55,704,500	33%	55,983,607	42,926,000
Rental of buildings and associated costs	11,497,170	12,562,633	27,054,000	27,054,000	115%	20,457,746	14,826,000
Information, communication technology and data processing	17,398,044	23,350,000	19,760,000	19,760,000	-15%	23,350,000	20,000,000
Movable property and associated costs	109,104	142,100	340,000	340,000	139%	407,000	300,000
Current administrative expenditure	3,037,764	4,973,477	6,465,000	6,465,000	30%	9,793,361	5,400,000
Postage / Telecommunications	-	-	327,500	327,500	#DIV/0!	-	-
Meeting expenses	430,811	783,875	1,210,000	1,210,000	54%	1,147,500	1,600,000
Running costs in connection with operational activities					-	-	-
Media and public relations	487,086	-	548,000	548,000	-	828,000	800,000
Studies		-	-	-	-	-	-
Other infrastructure and operating expenditure		-	-	-	-	-	-
Title 3 - Operational expenditure	251,943,000	373,374,887	519,350,642	519,350,642	39%	645,474,773	714,039,347
European Standing Corps	130,327,926	139,541,090.2	197,786,000	197,786,000	42%	262,781,640	273,469,179
Agency's own equipment	39,613,742	116,305,381	152,341,621	152,341,621	31%	190,384,369	181,969,628
Return activities	33,000,000	57,530,491	78,980,000	78,980,000	37%	105,492,000	138,750,000
Information and data analytics	15,850,658	8,971,000	10,937,000	10,937,000	22%	11,810,700	13,530,663
Strengthening capacities	21,007,700	4,253,980	8,225,100	8,225,100	93%	9,415,989	11,000,000
Fundamental rights activities	84,521	779,000	2,000,000	2,000,000	157%	1,440,450	2,000,000
Special projects	11,882,490	22,535,431	35,894,061	35,894,061	59%	24,637,500	51,819,877
Horizontal operational support	175,964	23,458,512	26,231,067	26,231,067	12%	26,512,125	28,000,000
Operational reserve (art.115(14))	-	-	6,955,793	6,955,793	#DIV/0!	13,000,000	13,500,000
Title 4 - Earmarked expenditure							
External Relations							
Copernicus							
TOTAL	360,683,276	535,245,042	754,375,142	754,375,142	41%	899,203,980	990,192,459

Table 17a: Estimate of expenditures for fiscal year 2022 at the chapter level.

Expenditures - payment appropriations

Expenditure	Payment appropriations						
	Executed Budget 2020	Budget 2021	Draft budget 2022		VAR 2022 / 2021 (%)	Envisaged 2023	Envisaged 2024
			Agency request	Budget forecast			
Title 1 - Staff expenditure	75,780,297	120,058,071	179,320,000	179,320,000	49%	197,745,600	233,227,112
Salaries & allowances	67,833,634	108,346,553	160,000,000	160,000,000	48%	177,024,000	211,827,112
- Of which establishment plan posts	67,833,634	68,415,021	101,031,394	101,031,394	48%	111,781,135	133,451,081
- Of which external personnel		39,931,532	58,968,606	58,968,606	-	65,242,865	78,376,031
Expenditure relating to Staff recruitment	1,729,798	1,350,029	2,200,000	2,200,000	63%	2,328,000	2,500,000
Employer`s pension contributions	-	-	-	-	-	-	-
Mission expenses	204,205	300,000	1,400,000	1,400,000	367%	1,440,000	2,400,000
Socio-medical infrastructure	1,154,400	1,650,730	1,600,000	1,600,000	-3%	1,708,800	2,000,000
Training	-	-	-	-	-	-	-
External Services	-	-	-	-	-	-	-
Accredited European School		1,650,000	3,070,000	3,070,000	86%	4,608,000	4,000,000
Social welfare	1,420,000	220,000	900,000	900,000	309%	1,008,000	1,000,000
Other Staff related expenditure	3,438,261	6,540,760	10,150,000	10,150,000	55%	9,628,800	9,500,000
Title 2 - Infrastructure and operating expenditure	32,959,979	41,812,084	55,704,500	55,704,500	33%	55,983,607	42,926,000
Rental of buildings and associated costs	11,497,170	12,562,633	27,054,000	27,054,000	115%	20,457,746	14,826,000
Information, communication technology and data processing	17,398,044	23,350,000	19,760,000	19,760,000	-15%	23,350,000	20,000,000
Movable property and associated costs	109,104	142,100	340,000	340,000	139%	407,000	300,000
Current administrative expenditure	3,037,764	4,973,477	6,465,000	6,465,000	30%	9,793,361	5,400,000
Postage / Telecommunications	-	-	327,500	327,500	#DIV/0!	-	-
Meeting expenses	430,811	783,875	1,210,000	1,210,000	54%	1,147,500	1,600,000
Running costs in connection with operational activities					-	-	-
Media and public relations	487,086	-	548,000	548,000	-	828,000	800,000
Studies		-	-	-	-	-	-
Other infrastructure and operating expenditure		-	-	-	-	-	-
Title 3 - Operational expenditure	251,943,000	373,374,887	519,350,642	519,350,642	39%	645,474,773	714,039,347
European Standing Corps	130,327,926	139,541,090.2	197,786,000	197,786,000	42%	262,781,640	273,469,179
Agency's own equipment	39,613,742	116,305,381	152,341,621	152,341,621	31%	190,384,369	181,969,628
Return activities	33,000,000	57,530,491	78,980,000	78,980,000	37%	105,492,000	138,750,000
Information and data analytics	15,850,658	8,971,000	10,937,000	10,937,000	22%	11,810,700	13,530,663
Strengthening capacities	21,007,700	4,253,980	8,225,100	8,225,100	93%	9,415,989	11,000,000
Fundamental rights activities	84,521	779,000	2,000,000	2,000,000	157%	1,440,450	2,000,000
Special projects	11,882,490	22,535,431	35,894,061	35,894,061	59%	24,637,500	51,819,877
Horizontal operational support	175,964	23,458,512	26,231,067	26,231,067	12%	26,512,125	28,000,000
Operational reserve (art.115(14))	-	-	6,955,793	6,955,793	#DIV/0!	13,000,000	13,500,000
Title 4 - Earmarked expenditure							
External Relations							
Copernicus							
TOTAL	360,683,276	535,245,042	754,375,142	754,375,142	41%	899,203,980	990,192,459

Table 17b: Estimate of expenditures for fiscal year 2022 at the chapter level.

Budget outturn and cancellation of appropriations

Budget outturn	2018	2019	2020
Revenue actually received (+)	305,721,038	350,087,203.25	372,768,240.57
Payments made (-)	-215,507,125	-240,306,183.85	-212,096,326.99
Carry-over of appropriations (-)	-97,705,461	-122,036,607.76	-177,712,494.15
Cancellation of appropriations carried over (+)	10,606,887	6,156,648.33	9,373,291.81
Adjustment for carry-over of assigned revenue appropriations from previous year (+)	13,419,262	14,340,047.16	19,438,371.42
Exchange rate differences (+/-)	-195,588	-56,708.72	138,352.02
Adjustment for negative balance from previous year (-)	0	0	
TOTAL	16,339,013	8,184,398	11,909,435

Table 18: Budget outturn and cancellation of appropriations.

Descriptive information and justification on:

Budget outturn is one of the key indicators used to measure the performance or the quality of the budget implementation and, more broadly, the performance or the quality of management in general, including in this case also the activity of programming and budgeting. The lower this indicator is, the better the result it shows.

At the same time, when a comparison among years is sought for, a better approach would be to take its representation as a percentage of the budget. Furthermore, for meaningful information, the result should be then adjusted with the transactions in the year that lead to the result but are not reflected in the indicator itself since these amounts were identified as not feasible for the implementation and therefore, they were returned to the general budget of the EU within the budgetary year in order to allow for its use in other underfunded priorities. Only for the sake of completeness we reflect on an adjusted budget outturn as well, in percentages, equal with the one calculated in column 5 but taking into account not the final budget but the initially adopted one (column 2).

BUDGET Year (1)	Voted budget (2)	Final Budget (3)	BO (4)	BO % (5)=(4)/(3)	Cancelled during the year (6)	BO adjusted (7) = (4)+(6)	BO adjusted % (8)=(7)/(2)
B2018	320,198,000	288,663,520	16,339,013	5.66%	31,534,480	47,873,493	14.95%
B2019	333,331,000	330,107,000	8,184,398	2.48%	3,224,000	11,408,398	3.42%
B2020	459,955,041	364,432,654	11,909,435	3.27%	95,522,387	107,431,822	23.36%

The cancellations of commitment appropriations were heavily impacted by the constraints caused by COVID 19. Several activities of the Agency had to be either postponed or cancelled. During the year, the Agency returned 90M from its appropriations. In a difficult and unexpected situation, with a high degree of uncertainty, the Agency was still able to act flexibly and proactively and have a high rate of commitment appropriations at the end of the year. Given the cascade effect of the pandemic, the delays and postponements of activities resulted from external factors (such as suppliers unable to deliver on time or at all) and not due to deficiencies in the Agency planning.

The cancellation of payment appropriations. The total high value of carry-forwards is a reflex of the effects of COVID 19 and the negative impact it had in all sectors of activity. There was a period of adjusting to the new situation, in which some activities although delayed were planned and committed for in 2020, which gave rise to high amounts in carry-forwards. Despite the fact that the carry-forward amounts were unusually high, it demonstrates the effort and commitment of the Agency to conduct its activities as much as possible, even in a scenario of high dependency on external parties and restrictions imposed by governments.

Annex IV: Human resources - quantitative

Table 1 Staff population and its evolution: overview of all categories of staff

Staff	2020			2021	2022	2023	2024
Establishment plan posts	Authorised Budget	Actually filled as of 31/12/2020	Occupancy rate %	Authorised staff	Envisaged staff	Envisaged staff	Envisaged staff
Administrators (AD)	525	407	78%	525	650	650	775
Assistants (AST)	525	256	49%	525	650	650	775
Assistants/Secretaries (AST/SC)	-	0		-	-	-	-
TOTAL ESTABLISHMENT PLAN POSTS	1050	663	63%	1,050	1,300	1,300	1,550
EXTERNAL STAFF	FTE corresponding to the authorised budget	Executed FTE as of 31/12/2020	Execution Rate %	Headcount as of 31/12/2020	FTE corresponding to the authorised budget	Envisaged FTE	Envisaged FTE
Contract Agents (CA)	730	372	51%	730	985	1000	1234
Contract Agents CA [*]					-21	-21	-21
Seconded National Experts (SNE)	220	184	84%	220	220	220	220
TOTAL EXTERNAL STAFF	950	556	59%	950	1,184	1,199	1,433
TOTAL	2,000	1,219	61%	2,000	2,484	2,499	2,983

[*] Temporary transfer of 21 CA related to ETIAS to eu-LISA.

Table 19: Staff population and its evolution: overview of all categories of staff.

Additional external staff expected to be financed from grant, contribution, or service-level agreements

Human Resources	2021	2022	2023	2024
	Envisaged FTE	Envisaged FTE	Envisaged FTE	Envisaged FTE
Contract Agents (CA)	18	26	26	15 (*)
Seconded National Experts (SNE)	1	1	1	(*)
TOTAL	19	27	27	15 (*)

(*) Final number subject to conclusion/renewal of delegation and contribution agreements.

Table 20a: Additional external staff.

Structural service providers

	Actually in place as of 31/12/2020
Security	24
IT	46
Other (specify)	N/A
Other (specify)	N/A
TOTAL	0

Table 20b: Structural service providers.

Interim workers

	Total FTEs in year 2020
Number of Interim work force	102
TOTAL	0

Table 20c: Interim workers.

Table 2 - Multiannual staff policy plan Year 2022 - 2024

NB: The European Border and Coast Guard Agency (Frontex) do not have permanent posts (officials) authorised in its establishment plan.

Contract agents (CA)	FTE corresponding to the authorised budget 2020	Executed FTE as of 31/12/2020	Headcount as of 31/12/2020	FTE corresponding to the authorised budget 2021	FTE corresponding to the authorised budget 2022		FTE corresponding to the authorised budget 2023		FTE corresponding to the authorised budget 2024			
Function Group IV [*]	334	257	257	587	842	-21	842	-21	[**] 15	842	-21	[**] 249
Function Group III	364	87	87	100	100		100			100		
Function Group II	15	9	9	25	25		25			25		
Function Group I	17	19	19	18	18		18			18		
Total CA	730	372	372	730	964		979			1213		

[*] Temporary transfer of 21 CA related to ETIAS to eu-LISA

[**] The specific function groups for additional CAs authorised for years 2023 and 2024 will be decided by the MB at later stage.

Table 21a: External personnel for 2022.

Seconded National Experts	FTE corresponding to the authorised budget 2020	Executed FTE as of 31/12/2020	Headcount as of 31/12/2020	FTE corresponding to the authorised budget 2021	FTE corresponding to the authorised budget 2022	FTE corresponding to the authorised budget 2023	FTE corresponding to the authorised budget 2024
Total	220	184	184	220	220	220	220

Table 21b: External personnel for 2022.

Function group and grade	2020		2021	2022	2023	2024	
	Authorised budget	Actually filled as of 31/12	Authorised budget [1]	Envisaged	Envisaged [2]	Envisaged [2]	
		(* incl. reclassifications)					
	Temporary posts	Temporary posts	Temporary posts	Temporary posts	Temporary posts	Temporary posts	
AD 16	0	0	0				
AD 15	1	1	1	1	1	1	[2]
AD 14	1	3	2	6	6	6	
AD 13	11	6	15	15	15	15	
AD 12	24	20	25	29	29	29	
AD 11	35	28	33	38	38	38	
AD 10	21	16	23	29	29	29	
AD 9	34	21	58	64	64	64	
AD 8	174	105	170	220	220	220	
AD 7	122	153	106	156	156	156	
AD 6	64	39	58	58	58	58	
AD 5	38	15	34	34	34	34	
Total AD	525	407	525	650	650	650	
AST 11	0	0	0	0	0	0	[2]
AST 10	0	0	0	0	0	0	
AST 9	0	4	2	6	6	6	
AST 8	5	9	6	10	10	10	
AST 7	11	13	9	11	11	11	
AST 6	16	5	18	18	18	18	
AST 5	27	12	35	92	92	92	
AST 4	463	209	453	511	511	511	
AST 3	3	4	2	2	2	2	
AST 2	0	0	0	0	0	0	
AST 1	0	0	0	0	0	0	
AST TOTAL	525	256	525	650	650	650	125
TOTAL	1,050	663	1,050	1,300	1,300	1,300	250
GRAND TOTAL	1,050	663	1,050	1,300	1,300	1,550	

[1] The figures for 2021 corresponds to the EC proposal in the Agency Financial Statement.

[2] The exact grading of posts (inc. additional) authorised in the Establishment plan 2023 and 2024 (consolidation of Establishment plan 2021 plus the new TAs) will be decided at later stage (after the conclusions of negotiations with EC for the revised EP2021).

Table 21c: Multiannual staff policy plan Year 2022 - 2024.

Annex V: Human resources – qualitative

Annex V: A. Recruitment and engagement policies

Since 2019, Frontex applies new general implementing provisions related to the engagement and use of temporary which are based on rules agreed and adopted with the European Commission and applied among majority of other EU Agencies.

In view of the major recruitment challenge in 2020 – 2024, Frontex is to finalize implementation of a fully automated e-recruitment system allowing paper-less management of recruitment processes and better use of HR resources allocated to this area. This e-recruitment system should be maturing in 2021 allowing for achieving efficiency gains in the period 2022 to 2024.

The staffing increase in 2022, compared to 2021, totals new 500 positions allocated to the standing corps including ETIAS CU. Further to this, the vacancy rate for non-standing corps posts should be reduced in 2022 to 5-10 %.

In 2022, Frontex will continue to improve a specific set of implementing rules related to deployment of staff (mission/deployment rules, leaves, etc.) based on experience built in 2021.

The standard policy for a duration of contracts of employments of temporary and contract staff sets the limit to 5 years contracts with an optional renewal.

Specific conditions for different categories of staff:

1. **Officials:** Frontex does not employ EU permanent officials.

2. **Temporary staff:** All posts of temporary staff (with the exception of the Executive Director and Deputy Executive Director(s)) are identified as posts of long-term duration, except certain posts related to the standing corps, due to deployment constraints and service needs.

Posts of the Executive Director and Deputy Executive Director(s) and certain posts related to the standing corps, after the initial appointment for a five years fixed-term contract, are subject for extension once for a period of a maximum of five years.

3. **Contract staff:** In principle, the length of the contracts of employment of contract staff is equal to the length of the contracts of temporary staff (except from rather exceptional cases where the length of a contract is linked to a duration of a specific project or task).

4. **Seconded national experts (SNEs):** SNEs have specific knowledge and experience in the border and coast guard domain and are used in specialised areas of the Agency activities. They play a very important role in achieving the goals of the Agency, including contributing to the increase in commitment of the Frontex core stakeholders, the MS Border and Coast Guard Services. Frontex aims at achieving a geographical balance among the nationalities of the SNEs which, in practice, means targeting underrepresented EU Member States or Schengen associated countries whilst selecting SNEs. The rotation principle applies when employing SNEs with an initial secondment of 3 years duration, with a possibility of an extension for another period (of up to 5 years). Exceptionally and if justified, the secondment can be extended for another 3 years.

5. **Interim and outsourced service providers:** Frontex uses external workforce in a form of interim staff (contracted on a short-term basis from an interim services provider) depending on the Agency's business needs and budget availability. A new framework contract for the interim services is in place since end 2019/ beginning 2020.

Frontex is also outsourcing services for Operation of Frontex canteen, cafeteria and catering services, Cleaning services, Handyman services, Specific ICT experts, Travel desk services.

Recruitment policy – Implementing rules in place

		YES	NO	If no, which other implementing rules are in place
Engagement of CA	Model Decision C(2019)3016	YES		
Engagement of TA	Model Decision C(2015)1509	YES		
Middle management	Model decision C(2018)2542	YES		
Type of posts	Model Decision C(2018)8800		NO	EC Decision C(2013) 8979 of 16 December 2013 on types of post and post titles (adopted by Frontex Management Board by its Decision No 12/2014 of 21 May 2014 adopting by analogy).

Table 22a: Recruitment policy:

Recruitment forecasts N+1 following retirement/mobility or new requested posts

Job title in the Agency	Type of contract (Official, TA or CA)		Official / TA / CA. Function group/grade of recruitment internal (Brackets) and external (single grade) foreseen for publication *		CA Recruitment Function Group (I, II, III and IV)
	Due to foreseen retirement/mobility	New post requested due to additional tasks (**)	Internal (brackets)	External (brackets)	
					Standing corps - related managerial and principal administrators' functions
SC - advanced level	N/A	63 TA-AD	AD5 - AD12	AD7	
SC - intermediate level	N/A	125 TA-AST	AST1 - AST9	AST4	
SC - basic level	N/A	103 CA			
ETIAS	N/A	131 CA			
Support	N/A	40 TA-AD			
Senior Training Officer	TA-AD12		AD8 - AD12	AD8	
ICT Solutions Coordinator	TA-AD10		AD8 - AD12	AD10	
Senior Expert	TA-AD11		AD8 - AD12	AD10	
Inventory Officer	TA-AST4		AST1 - AST9	AST4	

*Indication of both is required / ** Justification to be added

Table 22b: Recruitment forecasts 2022 following retirement/mobility or new requested posts

Annex V: B. Appraisal of performance and reclassification

For the forthcoming years, the organisation will strive to see performance management as a business process that improves employee engagement and drive business results. It will enable staff (TAs, CAs and SNEs) to focus on having a constructive dialogue with the manager and to consider the exercise as a valuable developmental tool, while clarifying that the appraisal and the reclassification (TAs and CAs) are two different exercises.

Reclassification exercise for temporary staff and for contract staff is held according to the respective implementing rules (based on model implementing provisions drawn up for the EU Agencies). The 2020 Reclassification exercise for temporary and contract staff was launched in November 2021 with the indicative end date foreseen in March 2022.

Appraisal and reclassification/promotions – Implementing rules in place

		YES	NO	If no, which other implementing rules are in place
Reclassification of TA	Model Decision C(2015)9560	YES	-	
Reclassification of CA	Model Decision C(2015)9561	YES	-	
Appraisal TA	Model Decision C(2015)1513	YES	-	
Appraisal of CA	Model Decision C(2015)1456	YES	-	

Table 23a: Appraisal and reclassification/promotions

Reclassification of TA³⁴

(to be updated in the next iterations of the document)

Average seniority in the grade among reclassified staff							
Grade	2016	2017	2018	2019	2020	Actual average over 5 years	Average over 5 years (According to decision C(2015)9563)
AD05						n/a	2,8
AD06	4		2,3			3,2	2,8
AD07	3	3,4	2,0	3,0		2,9	2,8
AD08	6,25	3,0	3,5	2,0		3,7	3,0
AD09	3,5	4,5	3,0			3,7	4,0
AD10		2,0	2,6			2,3	4,0
AD11	4	7,0	3,0			4,7	4,0
AD12	7	5,0	2,0			4,7	6,7
AD13	3	4,0	4,0			3,7	6,7
AST1						n/a	3,0
AST2						n/a	3,0
AST3	6		5,0	2,0		4,3	3,0
AST4	4		2,0			3,0	3,0
AST5	5					5,0	4,0
AST6	3	3,0	3,0			3,0	4,0
AST7	4	2,0	4,5			3,5	4,0
AST8		2,5	2,0			2,3	4,0
AST9						n/a	N/A
AST10 (Sr. assistant)						n/a	5,0

Table 23b: Average seniority in the grade among reclassified staff for TA.

(34) At the moment of closing this version of the Draft Single Programming Document 2022-2024 (November 2021) the 2020 reclassification exercise was ongoing and its outcome expected to be available in the coming months.

Reclassification of contract staff

Function Group	Grade	Staff in activity at 31.12.2018	How many staff members were reclassified in 2019	Average number of years in grade of reclassified staff members	Average number of years in grade of reclassified staff members according to Decision C(2015)9561
CA IV	18		-		n/a
	17		-		Between 6 and 10 years
	16	3	-		Between 5 and 7 years
	15	2	1	2	Between 4 and 6 years
	14	30	3	3.33	Between 3 and 5 years
	13	15	2	2	Between 3 and 5 years
CA III	12		-		n/a
	11	4	-		Between 6 and 10 years
	10	16	-		Between 5 and 7 years
	9	30	-		Between 4 and 6 years
	8	45	5	3.2	Between 3 and 5 years
CA II	7		-		n/a
	6	1	-		Between 6 and 10 years
	5	3	-		Between 5 and 7 years
	4	5	-		Between 3 and 5 years
CA I	3		-		n/a
	2	13	-		Between 6 and 10 years
	1	7	-		Between 3 and 5 years
Total		174	11		

Table 23c: Average seniority in the grade among reclassified staff for CA

Annex V: C. Mobility Policy

1. Mobility within the Agency

Internal mobility in 2022 will be guided by the respective implementing rules for temporary staff³⁵ and for contract staff³⁶.

Vacant positions in Frontex are announced to Frontex staff, published on the Frontex web pages, job portal of the EU Agencies network, European Personnel Selection Office (EPSO) job portal and, by way of exception, in specialised websites or publications.

While the selection procedure for both internal and external candidates is typically carried out at the same time, the number of selected internal applicants remained high in the past years (reaching around 30% of all newly selected staff in 2020).

Alternatively, staff members may express their wish to be transferred internally to a different Division/Unit in Frontex. Such cases are assessed on an ad-hoc basis having regards to the interests of the service, availabilities of suitable vacant posts and to the assessment of qualifications and competencies of the requesting staff member.

2. Mobility among agencies

(35) Management Board Decision 14/2019 of 18 July 2019 laying down general implementing provisions on the procedure governing the engagement and use of temporary staff under Article 2(f) of the Conditions of Employment of Other Servants of the European Union.

(36) Management Board Decision 39/2021 of 8 July 2021 on the general provisions for implementing Article 79(2) of the Conditions of Employment of Other Servants of the European Union, governing the conditions of employment of contract staff employed under the terms of Article 3a thereof.

Possibility of mobility between agencies has been created by Article 55 of the Conditions of Employment of Other Servants of the European Communities (CEOS) and is further detailed in the respective implementing rules.

3. Mobility between the agencies and the institutions

Frontex, by not employing permanent officials, is not in a position to formally implement the policy on mobility between the institutions and the Agency. Typically, a successful candidate from one organization is requesting an unpaid leave in order to join the other organization.

Annex V: D. Gender representation

		Temporary		Contract Agent		Grand Total	
		Staff	%	Staff	%	Staff	%
Female	Administrator level	111	13%		0%	111	-
	Assistant level (AST & AST/SC)	105	12%		0%	105	-
	Total	216	25%	180	36%	396	29%
Male	Administrator level	317	37%		0%	317	-
	Assistant level (AST & AST/SC)	327	38%		0%	327	-
	Total	644	75%	318	64%	961	71%
Grand Total:		860	100%	498	100%	1358	100%

Table 24a: Gender balance as of 31/10/2021.

Statutory staff (only TA and CA, not SNE. Frontex doesn't have authorised officials).

Gender	Temporary Agents	Contract Agents	Seconded National Experts	All staff
Male	644	318	153	1115
Female	216	180	33	429
Total	860	498	186	1544

Table 24b: Gender balance as of 31/10/2021 with graph (including SNE).

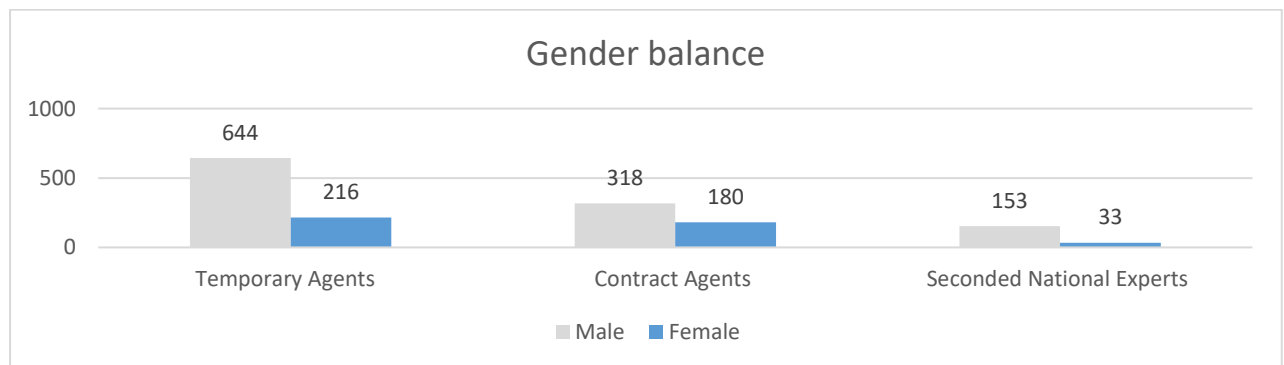


Figure 3 – Gender balance.

Data regarding gender evolution over 5 years of the Middle and Senior management.

	2016		2020	
	Number	%	Number	%
Female Managers	3	19%	5	26%
Male Managers	13	81%	14	74%

Table 24c: Management gender balance at 31/12/2020 (managerial).

Managerial gender balance

Management gender balance as of 31 October 2021	posts filled			posts vacant
	Female	Male	% of female	
Executive management	-	1	0%	3
Senior management according to FISRoP (Directors of Division, Adviser)	2	2	50%	5
Middle management according to FISRoP (Heads of Units and Heads of Task Force)	3	11	21%	8
Total	5	14	26%	16

Table 24d: Management gender balance at 31/10/2021.

Annex V: E. Geographical balance

Nationality	AD + CA FG IV		AST/SC- AST + CA FGI/CA FGII/CA FGIII		SNE	Total	%
	Number	% of total staff members in AD and FG IV categories	Number2	% of total staff members in AST SC/AST and FG I, II and III categories			
Polish	185	46%	205	51%	10	400	25.9%
Romanian	114	47%	91	38%	37	242	15.7%
Greek	102	53%	85	45%	4	191	12.4%
Italian	57	50%	15	13%	41	113	7.3%
Spanish	62	56%	29	26%	20	111	7.2%
Portuguese	50	57%	29	33%	8	87	5.6%
Bulgarian	33	60%	18	33%	4	55	3.6%
Hungarian	28	61%	11	24%	7	46	3.0%
French	22	59%	6	16%	9	37	2.4%
Lithuanian	23	72%	9	28%		32	2.1%
German	18	58%	3	10%	10	31	2.0%
Latvian	14	58%	5	21%	5	24	1.6%
Belgian	16	73%	6	27%		22	1.4%
Austrian	8	42%	1	5%	10	19	1.2%
Croatian	9	50%	7	39%	2	18	1.2%
Finnish	13	81%	2	13%	1	16	1.0%
Slovak	10	63%	4	25%	2	16	1.0%
Dutch	6	40%	4	27%	5	15	1.0%
Slovenian	9	64%	4	29%	1	14	0.9%
Czech	6	46%	4	31%	3	13	0.8%
Irish	6	60%	3	30%	1	10	0.6%
Estonian	5	63%	3	38%		8	0.5%
Cypriot	3	60%	1	20%	1	5	0.3%
Swedish	2	40%	3	60%		5	0.3%

Maltese	4	100%		0%		4	0.3%
Swiss		0%	1	33%	2	3	0.2%
British	1	50%	1	50%		2	0.1%
Danish		0%	1	50%	1	2	0.1%
Norwegian		0%		0%	2	2	0.1%
Luxembourger	1	100%		0%		1	0.1%
TOTAL	806		551		186	1544	100%

Table 25a: Geographical balance as of 31/10/2021.

Evolution over 5 years of the most represented nationality in the Agency

Most represented nationality	2016		2020	
	Number	%	Number	%
Polish	147	39%	351	29%

Table 25b: Evolution over 5 years of the most represented nationality in the Agency.

Data includes statutory staff (TA and CA) and SNE. Frontex doesn't have authorised officials.

Annex V: F. Schooling

The Headquarters Agreement that entered into force on 1 November 2017 foresees that the Polish government should ensure the establishment of a European school or accredited European school in Warsaw with a view to provide multilingual European oriented schooling for all children of staff members of Frontex irrespectively of their nationality. For that purpose, the Ministry of National Education had initiated the accreditation process in order to set up an accredited European School in Warsaw. The accreditation process was finalised in June 2021. Frontex is still negotiating the contribution agreement with the accredited European School in Warsaw.

Children of Frontex' expatriate staff members who were attending a fee-paying school in Poland before the accreditation of the European School, will continue to be eligible for the reimbursement of schooling costs from the Polish government within the established limits as long as they stay within the same educational establishment.

Having regard to the restrictions derived from the financial ceiling for reimbursement of education costs introduced by the Headquarters Agreement, Frontex has adopted a package of measures to assist in coverage of the school expenses in international schools which significantly exceed the reimbursement ceiling introduced by the Headquarters Agreement. Similar measures are also to be applied to ensure equivalent multilingual European oriented schooling for children of Frontex expatriate staff deployed to a duty station in a Member State where there is no European school or an accredited European school (e.g., Liaison Officers). Another social measure was also adopted to cover the support to parents with children with special educational needs.

Agreement in place with the European School(s) of				
Contribution agreements signed with the EC on type I European schools	YES		NO	X
Contribution agreements signed with the EC on type II European schools	YES		NO	X
Number of service contracts in place with international schools:	0			
Number of contribution agreements signed directly with the accredited European Schools with AES in Ljubljana, Parma, Tallinn.	3			

Table 26: Schooling.

Description of any other solutions or actions in place

Under Frontex Headquarters Agreement, Polish Ministry of Education (MoE) reimburses the costs of schooling for those non-Polish Frontex staff members (TAs, CAs and SNEs) whose children were attending school in Poland before the accreditation of the European School in Warsaw. Under this arrangement, full costs are reimbursed

for children attending school in Poland before November 2017 and up to 35,000 PLN per child per year for children who started schooling in Poland after November 2017. Frontex has also adopted a social measure for TAs and CAs that will top up the reimbursement from the Polish Ministry of Education if the schooling costs exceed 35,000.

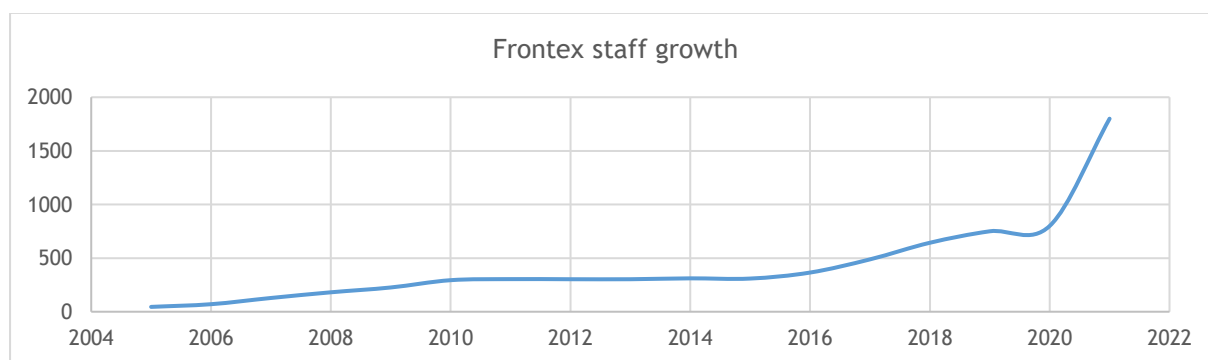
Annex VI: Environment management strategy

1. Introduction

The European Union seeks to protect the environment, minimise risks to climate, human health, and biodiversity. The European environment policy aims to make Europe the world's first climate-neutral continent, in part by developing cleaner sources of energy and green technologies. Frontex supports the environmental policy goals and has its challenges to consider while embracing the joint effort.

1.1. Environmental challenges particular to Frontex

Frontex, supports EU member states and SAC in the management of EU borders. Among its many tasks is the coordinated deployment of equipment and personal to EU countries. In 2020 the mandate of the Agency was extended, and it is envisioned that by 2027 the European Border and Coast Guard standing corps will include 10 000 operational staff. The SC will help European countries with border control and migration management. At present the Agency has almost 1,300 staff from 29 countries: HQ-based staff and standing corps members. However, the number of persons working in the premises, including staff, interims, contractors, and consultants exceeds 1,000.



1.2. Current premises

Currently Frontex is located in two buildings in Warsaw. First of them is located at Plac Europejski 6 and comprises approx. 21.16 thousand sqm (fourteen floors). The building is solely leased by the Agency. The second building is shared with other tenants and located in vicinity at Wronia 31. Frontex leases 6 floors of the building which amounts to almost 4.26 thousand sqm. A future Permanent Premises is planned to be constructed and become functional within the next 5-6 years, the exact timeline dependent on the finalisation of the ongoing discussion at the Management Board, and the ultimate endorsement of the Budgetary Authority.

2. Methodology

Currently Frontex is not in possession of environmental certification ISO 14001 and is not registered in Eco Management and Audit Scheme (EMAS). Due to the rapid growth of the Agency and the nature of its core activity, registration at EMAS and certification ISO 14001 remain a challenge. In short term it is not foreseen for the Agency to become certified, nevertheless Frontex commits to gradually develop its own environmental management strategy following the EAMS and ISO 14001 principles.

The implementation of the standards consists of plan-do-check-act model and relies on constant improvement and internal commitment. In developing its environmental strategy, the Agency will then gradually prepare the following elements of the standards:

- general environmental requirements;
- environmental policy;
- planning of actions to address the objectives set in the policy;
- the implementation of actions to meet the environmental policy;
- controls and corrective actions;
- management review

3. Preliminary analysis of Frontex environmental baseline

An initial SWOT analysis has yielded the following conclusions.

Strengths: <ul style="list-style-type: none"> • Current buildings • Paperless document circulation • Teleworking arrangements • Video conferences (excellent facilities on the premises) • Encouraging use of public transport (before COVID) and bikes • Green public procurement guidelines already introduced 	Weaknesses: <ul style="list-style-type: none"> • Lack of environmental strategy • Lack of internal environmental policy • Nature of core business strongly relies on travels • Lack of Green Public Procurement approach as a rule • Staff used to non-ecological office solutions • Lack of tools to gather data on carbon footprint left by the Agency
Opportunities: <ul style="list-style-type: none"> • Joining the green public procurement (GPP) Helpdesk tender in 2021 • Lessons learned from COVID crisis. • A better integration of EMAS standards • Staff training and awareness in the environmental field • Sustainable building concept for the future Permanent Premises 	Threats: <ul style="list-style-type: none"> • Higher consumption of hazardous waste due to COVID crisis • Difficulty in assessing CO2 / carbon footprint produced on missions

Proposed ways to overcome the weaknesses:

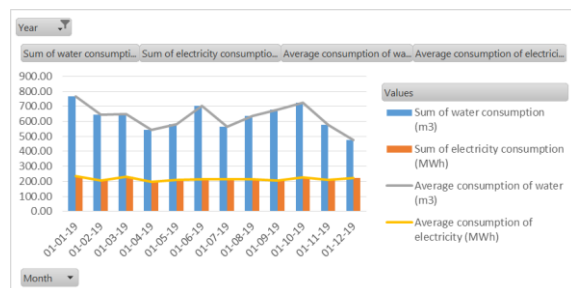
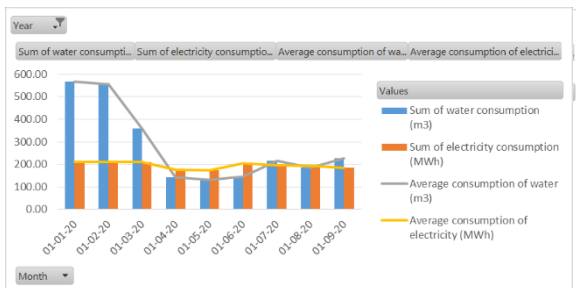
Weakness	Proposed ways to overcome
Lack of environmental strategy	The strategy should be defined within a set deadline
Lack of internal environmental policy	Once the strategy is defined, a policy should be drafted and proposed for adoption
Nature of core business strongly relies on travels	Administrative missions in particular those of short nature (1-2 days) can be avoided and replaced by online meetings or hybrid attendance to reduce non-vital travel.
Lack of Green Public Procurement approach as a rule	GPP rules should be introduced in an indicated deadline
Staff used to non-ecological office solutions	Staff training and awareness sessions should be carried out. The Agency is committed to implement an environmentally friendly design of the new premises to be constructed
Lack of tools to gather data on carbon footprint left by the Agency	The Agency should put in place a mechanism to gather data on: <ul style="list-style-type: none"> • Petrol and diesel consumption on agency vehicle fleet • On the number of working hours of the generations • Information based on the leakage check on refrigerant gases • Electricity • Business and travel from/to work • Quantities of each type of waste generated • Differentiating between non-recycled and recycled paper

4. Areas recommended for addressing in the environmental strategy

Following the guidance provided in the ANNEX to the Communication from the Commission on the strengthening of the governance of Union Bodies under Article 70 of the Financial Regulation 2018/1046 and on the guidelines for the Single Programming Document and the Consolidated Annual Activity Report, the following areas are recommended to be addressed in the future environmental strategy of Frontex.

4.1. Utility consumption:

The following graphs shows the consumption in year 2018, 2019 and 2020.



A correlation between increase in the water and electricity consumption and increase in staff at the premises can be observed. Thus, during the period since March 2020, the water consumption dropped significantly, the electricity consumption had only marginal change since all systems and installations including ventilation and heating operated all the time.

Year	Average consumption		Head count	Consumption per person	
	Water (m3)	Electricity (MWh)		Water (m3)	Electricity (MWh)
2018	554.72	212.63	815	0.68	0.26
2019	628.05	215.32	845	0.74	0.25
2020	281.11	195.56	375*	0.75	0.52

4.2. Paper and stationery use

Paper use	2018	2019	2020
Paper A4, 80 g/m2, whiteness 166 CIE, compliant with ISO norm 9706, 500 sheets	0	0	5
Paper A3, 80 g/m2, whiteness 166 CIE, compliant with ISO norm 9706, 500 sheets	240	120	0
Paper A4, 120 g/m2, whiteness 166 CIE, 249 sheets	0	30	0
Paper A4, 160 g/m2, whiteness 166 CIE, 250 sheets	8	5	40
Paper A4, 250 g/m2, whiteness 166 CIE, 125 sheets	50	30	0
Paper A3, 250 g/m2, whiteness 166 CIE, 125 sheets	110	30	0
Paper A4, 80 g/m2, various colours, 500 sheets	0	5	20
Paper A4, 160 g/m2, various colours, 250 sheets	3600	4500	400
TOTAL	4008	4720	465

Most popular stationery items	2018	2019	2020 (JAN-SEP)
Ring binder	1920	1355	464
Pen	5600	7260	724
Pencil	1250	1120	135
Files	1273	590	64
Stapler	421	366	40

Decrease in consumption of paper and stationery in 2020 is caused both by introduction of paperless document circulation and teleworking arrangement imposed by COVID crisis hampering the Agency's ability to define both a baseline as well as immediate target in this area.

4.3. Waste management

The Agency carries out waste segregation according to host country legislation. Frontex gathers no data on waste management. The values presented below are provided by the building managers. Since Frontex is occupying only 6 floors in the building in Wronia at the Waste Management is done centrally it is not possible to determine to Agency footprint. Thus, only data for one Building is presented. Furthermore, on the 14th floor of the Spire building there is a canteen operated by a contractor. Data on waste management delivered by the canteen operator concerned number of containers, not weight of waste produced.

Waste produced by Frontex in Spire B building	Waste produced in tonnes		
	2018	2019	2020
Type of waste			
Recyclable (in total)	65.293	20.409	11.751
Mixed	9.04	5.562	4.232

Year	Containers		
	Bio	Other / recyclable	Food waste
2018	11	162	22
2019	12	159	2
2020	9	60	18
Total	32	381	42

4.4. Building emissions and energy sources

Both buildings currently occupied by FRONTEX have the Building Research Establishment Environmental Assessment Methodology (BREEAM) certificate and are build according to the Green Building standards. Therefore, the emissions are low. Both buildings offer different facilities for reducing for improving the waste management. Among others are energy saving lights, waste segregation, bicycle station and contactless water tabs. The landlords of both buildings do not keep track on pollution emitted and thus only the data from the emergency generator is available:

Spire Building	Wronia Building
<ul style="list-style-type: none"> SOx/SO - 0,00119819805 kg NOx/NO - 0,315315 kg Freon HFC 134a - 14 kg CO2 - 104,054kg CO - no data Dust - no data 	<ul style="list-style-type: none"> SOx/SO - 0,0248 kg NOx/NO - 0,9056 kg CO - 0,0725 kg CO2 - 298,8829 kg Dust - 0,1811 kg Freon HFC 410a - 17,8 kg (due to a breakdown)

The current premises are located in leased building, which is connected to the central power grid. According to the landlord no renewable energy sources are envisaged. The future headquarters building is envisaged to have at least excellent under the BREEAM label certification system and achieve no net emissions of greenhouses gases by 2050. Future seat of the agency is perceived to be powered at least 20% from renewable energy resources. This will include local substantiating municipal feed of both heating and electrical power supply. Thus, significantly contribute to CO2 reduction targets. Furthermore, it should be considered that Frontex is one of the most dynamic and fast-growing Agencies and by 2027 it will operate a standing corps to help EU countries with border control. The SC will consist of 10 000 operational staff.

4.5. Missions

Missions performed by Frontex:

	2018	2019	2020
No of missions (Administrative/Operational)	3970 (641 / 3329)	4550 (645 / 3905)	1301 (137 / 1164)
No of days (Administrative/Operational)	36.628 (1828 / 33.299)	45.700 (1969 / 41.795)	31.111 (424 / 29.947)

Frontex acknowledges the necessity of reducing its carbon emission footprint as a result of missions. However, the missions of operational nature are vital to implement Agency's mandate related to safer external borders of EU. On the other hand, the short length of administrative missions (one or two days) can be optimized, e.g., encourage use of trains, videoconferencing, and hybrid participations.

Administrative missions – duration	Year	No of missions	No of flights	No of train travels	No of car travels
1 day	2018	44	44	19	0
	2019	21	21	6	1
	2020	5	5	2	1
2 days	2018	156	156	33	1
	2019	156	156	28	2
	2020	21	21	5	0

4.6. Trainings

Frontex training activities are carried out on the basis of regular activities and training projects which are designed through joint efforts of Frontex and experts from Member States, supported by other EU Agencies and international organisations. The recent creation of the standing corps is an important factor which generated extensive training needs.

Year	Number of activities	Number of participants	No of trainings in Poland (mainly in Warsaw)	No of participants (trainings in Poland, mainly in Warsaw)
2018	452	5214	151	2235
2019	347	5197	189	2091
2020	81	1328	32	602

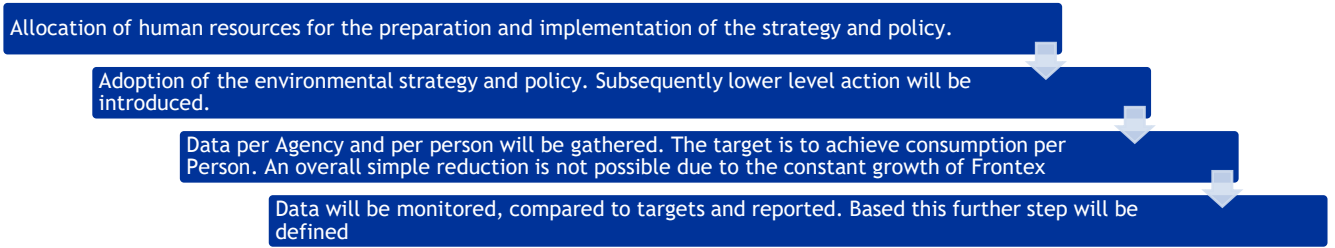
The possibility of using online or eLearning tools for training can be used to reduce the face-to-face training sessions and thus reducing the need of traveling by plane or car.

5. Way forward - areas to be addressed in the short and mid-term as environmental requirements for the Agency to be further detailed in the environmental strategy

5.1. Targets for 2022

Reduction in current consumption	Low and sustainable increase in consumption	New tools and approaches
reduction in number of administrative missions not requiring travel	low increase in number of administrative missions	selection of EMAS/ISO standards
reduction of trainings not requiring travel	low increase in water and energy consumption	introduction of recycling stations
removal of under-desk bins	low increase in consumption of printing paper	introduction of hot-desking policy
		better monitoring of waste segregation
		use of more grey ecological printing paper
		data collection related to Agency's carbon footprint
		awareness trainings for Frontex staff
		monitoring of undertaken actions

5.2. Measures towards achieving the targets



Annex VII: Building policy

In November 2020 Frontex leases for its headquarters a total of 25,432.31 square meters in two buildings: building B of the Warsaw Spire complex and the neighbouring building Wronia 31. Both are leased under long-term contracts and located in Warsaw, Poland. Additional premises are made available to Brussels Liaison Office, EURTF Catania and Frontex liaisons officers (FLOs) in several EU Member States and third countries. Some of the premises have been provided free of charge by the hosting authorities.

The details have been provided in the table below:

#	Building Name and type	Location	SURFACE AREA (in m ²)			RENTAL CONTRACT			Host country (grant or support)	Building present value(€)
			Office space	non-office	Total	RENT (€/year)	Duration	Type		
1	Warsaw Spire, office space (HQ)	Warsaw	20,473.29	695.95	21,169.24	7,512,129	Until 31/12/2024	Lease agreement	N/A	N/A
2	Wronia 31, office space (HQ)	Warsaw	4,128.16	134.91	4,263.07	1,370,706	Until 31/12/2024	Lease agreement	N/A	N/A
	Total HQ	Warsaw	24,601.45	830.86	25,432.31	8,882,836				
3	CCE, office space (FLO)	Brussels	150.75		150.75	44,506	Until 30/08/2022	Lease agreement	N/A	N/A
4	HCG tower, office space (FLO)	Piraeus	460	275	735	N/A	N/A	Memorandum of Understanding, Seat Agreement	Greece	N/A
5	Part of building, office space (EURTF)	Catania	550	50	600	N/A	Until 21/11/2021	Free Loan Agreement	Municipality of Catania	N/A
6	Delegation of EU to Turkey, office space (FLO)	Ankara	17.30	9.76	27.06	16,224	N/A	Administrative Arrangement	N/A	N/A
7	Delegation of the European Union to the Republic of Niger, office space (FLO)	Niamey	60.00	12.00	72.00	31,584	N/A	Administrative Arrangement	N/A	N/A
8	Delegation of the European Union to the Republic of Serbia, office space (FLO)	Belgrade	25.50	3.89	29.39	9,780	N/A	Administrative Arrangement	N/A	N/A
9	Delegation of the European Union to Senegal,	Dakar	24.00	19.00	43.00	14,100	N/A	Administrative Arrangement	N/A	N/A

#	Building Name and type	Location	SURFACE AREA (in m ²)			RENTAL CONTRACT			Host country (grant or support)	Building present value(€)
			Office space	non-office	Total	RENT (€/year)	Duration	Type		
	office space (FLO)									
10	Delegation of the European Union to Albania, office space (FLO)	Tirana	13.00	10.00	23.00	12,126	N/A	Administrative Arrangement	N/A	N/A
11	Office space (FLO)	Sofia	16.00		16.00	3,650	N/A	Memorandum of Understanding Financial arrangement	Bulgaria	N/A
12	Office space (FLO)	Budapest	11.84		11.84	N/A	N/A	Memorandum of Understanding	Hungary	N/A
13	Office space (FLO)	Stockholm	9.20		9.20	N/A	N/A	Memorandum of Understanding	Sweden	N/A
14	Office space (FLO)	Bratislava	16.58		16.58	N/A	N/A	Memorandum of Understanding	Slovakia	N/A
15	Office space (FLO)	Potsdam	22.54		22.54	N/A	N/A	Cooperation Agreement	Germany	N/A
16	Office space (FLO)	Paris	14.78		14.78	N/A	N/A	Administrative Arrangement	France	N/A
17	Office space (FLO)	Rome	11.40		11.40	N/A	N/A	Memorandum of Understanding	Italy	N/A
18	Office space (FLO)	Riga	13.30		13.30	N/A	N/A	Memorandum of Understanding	Latvia	N/A
19	Office space (FLO)	Madrid	19.80		19.80	N/A	N/A	Memorandum of Understanding	Spain	N/A
TOTAL			26,037	1,211	27,248	9,014,806				

Table 27: List of buildings. Status as of end September 2020. The table includes surface occupation exceeding 1 year.

Further enhancement of the Agency's mandate and scope of operations and necessary staff growth which will have an impact on the office space, resulting in increased expenditure for building-related appropriations.

Frontex together with CEPOL, EASO and eu-LISA works on establishing a common office space in Brussels which will host the liaison offices of the four JHA agencies. The purpose is to benefit from shared facilities and services as well as to foster the networking effect by grouping a few liaison offices in the same premises.

New Headquarters

The lease of the current offices is coming to an end in 2024 with a potential one-off extension of two years until end 2026. Based on the transfer to the Agency of the plot of land on Ractawicka Street 136, the Agency executed a feasibility study with PwC on several contractual scenario's for realising a building project on this plot. In addition, comparison was made with leasing options. Based on these scenario's the Agency presented the decision by the Frontex Management Board to launch a tender for a Design & Build contract for a new Permanent Premises to the Budgetary Authority. A Frontex Project Team initiated a number of preparatory consultancies, investigating: the legal aspects of plot zoning and the building permit application; future workplace modalities; contractual and financial aspects of the investment and the performance requirements of the future HQ. A list was drafted of the urban regulations applicable for a construction permit application. Preliminary building parameters (footprint, height, surface) were ascertained and validated by the Project Board.

Based on the results of the above works and following the finalisation of the ongoing discussion in the Management Board, a tender would be launched to procure the design and construction of a new permanent premises for Frontex. In case the tendering and negotiations are completed by the beginning of 2023 and Frontex Management Board will decide on requesting a non-objection to the Budgetary Authority, a move to Frontex new permanent premises will be feasible before the end of the lease of the current offices. The Agency will seek technical and legal consultancy support during the tendering phase to obtain a high level of quality assurance and risk mitigation. This support would be continued throughout the implementation of the building project. Nevertheless, the Agency acknowledges this project as a major endeavour dependent on the approval from the Budgetary Authority, assessment of the new post-COVID 19 reality and its impact on working space arrangements as well as the outcome of the ongoing update on building policy of the Commission.

Annex VIII: Privileges and Immunities

Agency privileges	Privileges granted to staff
	Protocol of privileges and immunities / diplomatic status
All Staff members	Irrespective of nationality enjoy privileges and immunities as defined in Protocol 7
All Staff members	Expatriate privileges (Polish citizens and Polish permanent residents are excluded):
	Value-added tax (VAT) reimbursement when purchasing a motor-vehicle (maximum 1 vehicle every 3 years)
New Staff members	Expatriate privileges (Polish citizens and Polish permanent residents are excluded):
	Tax- and duty-free transfer of resettlement property to Poland
	Installation incentive – VAT reimbursement (up to a threshold) for purchasing furniture and household articles in Poland (valid 12 months during the first 2 years of employment)
Specified Group of staff	Diplomatic status in Poland
(Annex II HQ Agreement)	Full scope of the immunities and privileges is applicable (Polish citizens and Polish permanent residents are excluded from the diplomatic status following international custom)

Table 28: Privileges and Immunities

HQ Agreement privileges are equally applicable to all expatriate staff members – to statutory staff (TAs, CAs) and SNEs – regardless of their grading or type of performed function.

Without prejudice to the provisions of this Agreement, Protocol No 7, and other relevant European Union law, the Agency and its staff shall respect the law of the Republic of Poland in line with Article 41 paragraph 1 of the Vienna Convention on Diplomatic Relations of 18 April 1961.

Annex IX: Evaluations

EU Agencies are public sector organisations that must demonstrate their performance, achievements, and impact. Effective evaluation procedures allow agencies to assess the immediate and longer-term effects of their work, hence representing a tool for accountability, organisational learning, and continuous improvement. The efforts used to carry out evaluations must be proportionate to the efforts used to carry out the intervention, programme, or activity.

Effective evaluation procedures allow agencies to assess the immediate and longer-term effects of their work, hence representing a tool for accountability, organisational learning, and continuous improvement. Although every activity or intervention should be evaluated, the efforts used to carry out evaluations must be proportionate to the efforts used to carry out the intervention, programme, or activity.

Evaluation shall draw on data and information generated from monitoring systems and activities and uses these jointly with other sources ('triangulation'), to come to well-grounded conclusions and judgements.

Evaluations in general and more specifically retrospective evaluation are to be differentiated from controls or ex-post controls. Controls support the authorising officer to assess the effectiveness of the internal control systems in place.

Evaluations are conducted in consecutive steps, and the following principles should be applied to them:

Steps in the evaluation process ³⁷	Principles
1. Strategic Planning of Evaluations	Evaluation activities should <ul style="list-style-type: none"> fit within the annual and multi-annual programming cycle; apply to all activities in the Agency; differentiate between retrospective and ex-ante evaluations;
2. Commissioning evaluations	Independence and transparency can be insured by either: <ul style="list-style-type: none"> specific internal governance arrangements or commissioning evaluations to an external contractor
3. Designing evaluations	Establishment of an evaluation mandate that sets out the: <ul style="list-style-type: none"> purpose scope objectives and methodology of the evaluation
4. Governance and management of evaluations	Can be adjusted to the specific circumstances of each evaluation
5. Conducting evaluations	Requires observing a series of principles (as referred to here) Refer to the objectives of the activity and the indicators for achievement
6. Reporting on evaluation findings	Includes: evidence, conclusions, and recommendations
7. Disseminating evaluation findings	In the case of retrospective evaluations, it is obligatory to publish the final reports on the website of the Agency
8. Acting on evaluation findings	Using action plans

Evaluation results shall be sent to the Management Board, and the Executive Director shall prepare an action plan to follow up on the conclusions of the evaluation and report on progress twice a year to the Commission and regularly to the Management Board, which shall scrutinise the implementation of the action plan.

The following topic is proposed to be evaluated during 2022:

(37) As described in the Evaluation handbook for Agencies developed by the Performance Development Network.

Evaluation of the design and functioning of basic training of the standing corps designed and delivered for the extended mandate and tasking as foreseen in the European Border and Coast Guard Regulation (Regulation)		
Subject of the evaluation	Basic Training standing corps cat. 1 extended (from 9 months to 1 year) - Focus on basic elements of return related activities	
Type of evaluation (ex-ante, ex-post or interim if needed)	Ex post (interim) evaluation	
Budget and HR resources	Internal	External
	1.5 FTE	EUR 80,000 - 1.0 FTE
Scope and objectives	<p>A) Design: Evaluate the consistency of the new extended basic training SC cat. 1 (9 months to one year) with a specific focus on the content of the training on return-related activities:</p> <ul style="list-style-type: none"> • Extended program and relevant structure of the different modules; • Logical sequence of the modules and of the sessions included in each module; • Appropriate balance between theoretical and practical sessions; • Consistency between the entry requirements requested during the recruitment process and the basic training content and relevant learning outcomes specifically given the extensive part dedicated to practical topics; <p>B) Effectiveness: be able to identify:</p> <ul style="list-style-type: none"> • Gaps in the training needs to be addressed; • Adequacy of the training in the area of return to enable the standing corps to respond to urgent needs if necessary; • Strengths and weaknesses of the return-related training programme; 	
Calendar	March - September 2022	
Expected use	Valuable input for adjusting the basic training programme in order to address any deficiencies that might be detected as well as further optimization of the Programme	
Relevant actors	<p>Internal users: Frontex entities, in particular Frontex Training Unit, ECRET, FRO and other relevant business units.</p> <p>External stakeholders: EU Member States, stakeholders involved in the area of return and training in return-related activities.</p>	

The independence and transparency of evaluation can be assured either by specific internal governance arrangements (e.g., specific, temporary reporting line) or commissioning of evaluations to external contractor.

Annex X: Strategy for organisational management and internal control systems 2022

The strategy for organisational management depends heavily on the operational *modus operandi*. The Regulation (EU) 2019/1896 introduces not only three Deputy Executive Directors assisting the Executive director, which will play an important role in the implementation of this strategy, but also integrates ETIAS and deployment management functions into the core tasks of the Agency. Moreover, significant developments as regards organisational management will result from partial decentralization of the Agency's functions to better accommodate the new operational deployment model of the newly established standing corps.

All of those (and this list is not exhaustive) will shape a new organisational management culture. When it comes to the Internal Control System, this is based on five internal control components:

1. Control environment,
2. Risk assessment,
3. Control activities,
4. Information and communication, and
5. Monitoring activities.

Frontex Consolidated Annual Activity Report for the year 2018 already indicated: “[...] Frontex recognises that given the substantial increase in Frontex’s resources (human and financial) and the implementation of the extended tasks and responsibilities that are assigned to Frontex, the internal control system must be further strengthened and improved in 2019.”

Article 30 of the Frontex FR indicates requirements for internal control of budget implementation. For the purpose of the implementation of the budget, internal controls are to be applied at all management levels and are to be designed to provide reasonable assurance of achieving the following objectives:

- Effectiveness, efficiency, and economy of operations;
- Reliability of reporting;
- Safeguarding of assets and information;
- Prevention, detection, correction and follow-up of fraud and irregularities, and
- Adequate management of the risks relating to the legality and regularity of the underlying transactions, taking into account the multiannual character of programmes as well as the nature of the payments concerned.

Article 30 of the Frontex FR furthermore elaborates on **effectiveness and efficiency of internal controls** with a preliminary assessment.

Effectiveness of internal controls	Comments in view of Regulation
Segregation of tasks	The tasks of the financial actors are clearly segregated, also between Accounting and Authorising Officers; the Accounting Officer is administratively and functionally independent. Due to the location on the executive floor, there is a natural distance between particularly financial services and the Accounting Officer. Accounting Officer’s access to information on operational activities should be strengthened. The financial actors from Authorising Officers’ side have clearly defined delegations when it comes to budget implementation, those will need to be complemented for possibly revised operational aspects.
Appropriate risk management and control strategy that includes control at recipient level.	Regular, structured, and comprehensive risk assessment carried out by the management should be strengthened and further developed. An overall control strategy needs to be developed, encompassing complementarity of risk-based ex-ante and ex-post controls. Financial controls take place at the recipient level. Non-financial controls may also take place at the recipient level, but they need to be integrated in an overall strategy.

Avoidance of conflicts of interests.	Bearing in mind that the Regulation sets up a European Border and Coast Guard standing corps, potential conflicts of interest in the Management Board will remain. Depending on the functional organisational setup of the standing corps and their career development, further conflict of interests must be carefully managed in such a mixed system.
Adequate audit trails and data integrity in data systems.	Bearing in mind that many processes and procedures will need to be redesigned, this feature of effective internal controls may be affected particularly during the early phase of Regulation implementation and through 2021.
Procedures for monitoring effectiveness and efficiency.	Bearing in mind that many processes and procedures will need to be redesigned, this feature of effective internal controls may be affected particularly during the early phase of Regulation implementation and through 2021.
Procedures for follow-up of identified internal control weaknesses and exceptions.	In the light of the extended mandate and the pressure on the overall internal control framework, the establishment of an Internal Audit Capability (IAC, Art. 80 Financial Regulation) that could support the executive management in detecting early control weaknesses and remedy them before damage occurs seems opportune. The IAC should be properly staffed and be the contact point for all audit related issues in order to ensure complementarity of topics and efficiency in audits. Furthermore, strengthening the function of the Internal Control Coordination as part of the Inspection and Control entity would be beneficial to keep an overall view on the state of play of internal controls.
Periodic assessment of the sound functioning of the internal control system.	The responsibility for the periodic assessment should be done by the above-mentioned entity utilising the Internal Control Coordination function. This function needs to be carried out in line with the Internal Control Framework, as adopted by the MB, including the consulting, and supporting role for the ED.

Efficiency of internal controls	Comments in view of Regulation (EU) 2019/1896
Implementation of an appropriate risk management and control strategy coordinated among appropriate actors involved in the control chain.	Regular, structured, and comprehensive risk assessment carried out by the management should be strengthened and further developed. An overall control strategy needs to be developed, encompassing complementarity of risk-based ex-ante and ex-post controls. Financial controls take place at the recipient level. Non-financial controls may also take place at the recipient level, but they need to be integrated in an overall strategy.
Accessibility for all appropriate actors in the control chain of the results of controls carried out.	In a dynamically developing Agency, this feature needs to be properly implemented in order to ensure that corrective measures will be timely, effectively, and efficiently taken.
Reliance, where appropriate, on independent audit opinions, provided that the quality of the underlying work is adequate and acceptable and that it was performed in accordance with agreed standards.	The establishment of an Internal Audit Capability would be a big leap forward in this respect as then international audit standards could be properly assessed. To put in place an IAC (International Audit Capability) could also be beneficial to question, challenge and correctly place audit findings, not only in view of content, but also in benchmarking them against international standards.

Timely application of corrective measures including, where appropriate, dissuasive penalties.	In a dynamically developing Agency, it is assumed that this feature will most probably be a “moving target” which will need to be included in the strategy and periodically revised.
Elimination of multiple controls and improvement of the cost-benefit ratio of controls.	The creation of a horizontal oversight function on Agency or even divisional level could be a remedy to eliminate duplication of controls.

Last but not least, Article 30 of the Frontex FR stipulates that internal controls should be designed in a way that they can also mitigate specific risks in activities of offices away from the main seat. This point is particularly relevant for Antenna offices, but also to Liaison Offices and other entities such as EURTFs.

Ex-ante and ex-post control (Article 45 Frontex FR)

In order to prevent errors and irregularities before the authorization of operations and to mitigate risks of non-achievement of objectives, each activity/operation is subject at least to ex ante control relating to the operational and financial aspects of the operation, on the basis of a control strategy which takes risk and cost-effectiveness into account.

The extent in terms of frequency and intensity of the ex-ante controls is to be determined by the Authorising Officer taking into account the results of prior controls as well as risk-based and cost-effectiveness considerations. In case of a doubt, the Authorising Officer responsible for validating the relevant operation can request complementary information or perform an on-the-spot control in order to obtain reasonable assurance.

An ED decision lays down the way how ex-ante controls are to be implemented, this policy is reviewed on an annual basis.

The Authorising Officer may put in place **ex-post controls** to detect and correct errors and irregularities of operations after they have been completed.

Ex-post controls are introduced in Frontex based on the Decision of the Executive Director No R-ED-2020-176 of 29/11/2020 on Ex-post Control Policy and on Article 45 of the Frontex Financial Regulation. The controls have a form of a financial and/or performance control.

Ex-post controls executed by Frontex verify the financial and operational aspects of finalised budgetary transactions and mechanisms adopted on the side of the beneficiaries (for Grant Agreements).

Ex-post controls implemented constitute fundamental checks that complement ex-ante controls. Combined, ex-ante and ex-post controls should be regarded as complementary to the process of mitigating risks related to various categories of expenditure and revenue.

Financial control implemented is a control concerning budgetary implementation, including grants (real costs born and the unit costs checks) and a control related to contracts concluded based on a procurement procedure. The scope of checks includes financial transactions related to them as well as supporting documents and key control procedures.

Performance control implemented is a control whose scope covers the performance of individual activities, verification of the implementation of the projects and programmes, structures and procedures, responsible actors (owner, project manager, internal suppliers, and users), the implementation of different stages of the project and other activities, as well as strengths and weaknesses and the legal aspects of the contract including whether any fraudulent actions occurred.

Ex-post controls are planned and performed annually based on a risk assessment resulting from the analysis of the Agency's programming document, available internal and external risk assessments, audit recommendations, discharge reports, financial reports, other relevant, ad-hoc and historical information and knowledge related to the Agency.

The staff responsible for the ex-post controls cannot be subordinate to the members of staff responsible for the ex-ante controls. The ex-post controls are to be carried out by staff other than those responsible for the ex-ante controls.

The rules and modalities, including timeframes, for carrying out controls of the beneficiaries must be clear, consistent, and transparent, and are to be made available when signing a grant agreement.

Evaluations (Article 29 Frontex FR)

Programmes and activities that entail significant spending are subject to ex-ante and retrospective evaluations ("evaluation"), which should be proportionate to the objectives and expenditure.

Ex-ante evaluations supporting the preparation of programmes and activities shall be based on evidence, if available, on the performance of related programmes or activities and need to identify and analyse the issues to be addressed, the added value of Union involvement, objectives, expected effects of different options and monitoring and evaluation arrangements.

Retrospective evaluations assess the performance of the programme or activity, including aspects such as effectiveness, efficiency, coherence, relevance, and EU added value. Retrospective evaluations are based on the information generated by the monitoring arrangements and indicators established for the action concerned. They should be undertaken periodically and in sufficient time for the findings to be taken into account in ex-ante evaluations or impact assessments that support the preparation of related programmes and activities.

Retrospective evaluations are developed in detail as a tool for organisational management and internal control systems at Annex IX of this document.

Risk Management

The Risk Management Policy was adopted on by ED Decision No R-ED-2021-34 on 28 February 2021 taking into account the Regulation (EU) 2019/1896, the extended mandate of the Agency and the fact that principles of risk management are evolutionary in nature and may need to change in time to reflect change in circumstances. Frontex' risk management policy will respond to the new demands in a concerted way.

The **Risk Management Policy** aims to embrace the changing and evolving organisational needs of Frontex, which are connected with the new ECBG and Frontex rapid growth as an Agency.

The **Risk Management Manual** was prepared by the Inspection and Control Office (ICO) in order to accompany the Policy as a practical tool to guide all who participate in corporate risk management processes. The Policy and the Risk Management Manual were prepared in line with the Internal Control Framework, adopted by Management Board Decision 32/2017, dated 22 November 2017.

The Head of Inspection and Control Office was mandated to adopt the necessary measures to keep the documents and tools that enable correct risk management up-to-date and aligned with the demands of current mandate.

The policy aims to describe the risk management process at the **corporate level**. Corporate-level risks are to be defined as those that affect and concern the Agency as a whole and may influence the achievement of Agency's strategic objectives.

The overall approach to risk management, the Agency commitment and the underlying definitions related to risk, risk management and risk tolerance remains unaltered.

The policy deals with the risk management processes only at corporate level. The corporate level risks are to be defined as those that affect and concern the Agency as a whole and may influence the achievement of Agency's strategic and policy objectives.

Roles and responsibilities have to reflect the business processes and the underlying tasking as well as the organisational structure as set by the Management Board. The Executive Director is the owner of the Risk Management Policy, while the Inspection and Control Office's (ICO) role is to support the Executive Director in risk management in Frontex at corporate level. Senior Management, namely the Directors of Divisions (DoDs) are responsible for ensuring that risk management is implemented in a continuous and systematic way.

The **Risk Management Manual** is to accompany the Risk Management Policy and guide the users in the corporate risk management process. The Risk Management Manual is developed, endorsed, and maintained by the Inspection and Control Office (ICO). The Risk Management Manual describes the changes in the process in a more detailed way. The maintenance of the manual by the Inspection and Control Office shall allow a continuous adaptation and reaction to new strategic and operational needs.

Annex XI: Grants and contributions or service-level agreements

Earmarked Revenue ³⁸

External assigned revenue concerns funds which do not find their origin in voted Community appropriations for the Agency, but which are received for the execution of specific contracts or agreements from external financing parties or from other DGs. According to the Financial Regulations, these appropriations cannot be mixed with others, therefore they are shown separately under Title 4 of Frontex budget. The appropriations corresponding to assigned revenue are made available automatically, both as commitment appropriations and as payment appropriations once the revenue has been received by the Agency. External assigned revenue is carried over automatically and must be fully used by the time all the operations relating to the programme or action to which it is assigned have been carried out. Frontex is currently running three grant agreements and one Delegation Agreement, all funded by the European Commission:

- **Grant agreement “Strengthening of Africa - Frontex Intelligence Community (AFIC)** The Strengthening of Africa-Frontex Intelligence Community project envisioned until 2023 with a total budget of EUR 4m, supports capacity building activities with the specific objective of increasing the analytical, preventive, and operational capacities of third countries’ authorities in the fight against criminal networks. The action is divided in three specific objectives:
 - 1- Consolidate and enhance inter-agency and inter-regional information sharing structures of authorities in this area, with a view to establish more direct cooperation channels, thus contributing to more effective border management;
 - 2- Improve operational capabilities of the partner countries through promoting information exchange that can lead to investigation to dismantle Organised Crime (OC) networks engaged in Smuggling of Migrants (SoM) (and THB);
 - 3- Increase the capacities of beneficiary countries to draft and share strategic and operational risk analyses/assessments on regular/irregular migration flows, border security, cross-border criminality, smuggling of migrants and trafficking in human beings (THB).
- **Grant agreement “IPA II (Phase 2) (regional support to protection-sensitive migration management in the Western Balkans and Turkey - Phase II)** total budget EUR 3.4m, implementation period of 24 months from 1 July 2019 to 30 June 2021. With the no-cost extension of the grant agreement, the implementation period is extended until 31 December 2021. The overall objective of the second phase of the regional protection sensitive migration management programme is to develop and operationalise a comprehensive migration management system in the IPA II beneficiaries focused on protection, resilience, and human rights promotion. Building on Phase I, the action has the specific objective to further build institutional capacities and operations of the relevant institutions coming in first and second points of contact with migrants and persons in need of international protection that is in full respect of fundamental rights and international standards.
- **Grant agreement “EU4BS” (enhance border security in the Southern Neighbourhood, by fostering bilateral and regional co-operation)** signed on the 1 December 2018; total budget of EUR 4m, with initial implementation period of 36 months from 1 December 2018 until 31 November 2021. The grant agreement is amended in 2020. The budget is increased by EUR 2.5m which results in total budget of EUR 6.5m. The implementation period is extended until 30 June 2023. The project will contribute to building trust, understanding, structured partnerships, and exchange of experiences/practice between Southern Neighbourhood countries and Frontex in the broader Integrated Border Management (IBM) domain. At the same time, it will provide tangible country-specific support to the national capacity building efforts based on needs identified by the partner countries. The project will also foster technical-operational collaboration between Southern Neighbourhood countries on the one hand and Frontex and EU Member States on the other, by supporting the development of institutional training capacities as well as the capacities to undertake and share strategic and operational risk analysis. It will also contribute to improve

(38) Data as of 1 December 2021.

the capacities to conduct situation monitoring and information management and enhance operational border and coast guard capacities.

- **Grant Agreement IPA III migration (Phase 3).** The overall objective of the project led by Frontex in partnership with IOM is to further develop and operationalize a comprehensive migration management system in the IPA Beneficiaries. It builds upon the results of the IPA II Frontex-led project ‘Protection-sensitive migration management in the Western Balkans and Turkey’, taking into account lessons learned and best practices.
- **Grant Agreement IPA III security.** The overall objective of the project led by Frontex is to improve the border security in the WB region. Three main objectives: IBM strategies aligned with European IBM and a sustainable regional network of IBM experts and Women in Border Police established; Improved capacities to effectively contribute to Frontex-led joint operations under EU Status Agreements; Enhanced knowledge, technical and operational capacities to undertake the establishment of National Coordination Centres (NCCs) in line with EU acquis and best practices."
- **Delegation Agreement on “Copernicus 2015-2021”** with the European Commission, represented by Directorate-General for Internal Market, Industry, Entrepreneurship and SMEs (DG GROW), signed on 10 November 2015, entrusting Frontex the service component implementation tasks, in line with Regulation (EU) 377/2014 establishing the Copernicus Programme. The indicative budget amounts to EUR 53.4m, implemented until 31 December 2021. The service component of the task implementation refers to coastal, pre-frontier monitoring, reference imagery and mapping, maritime surveillance, vessel detection, tracking and reporting, environmental assessment. Three new services were approved on 4 June 2018 - large area pre-frontier monitoring, ProDetect service (identify locations and activities of interest based on existing intelligence and knowledge of specific Modus Operandi, MUSO (migration analytical assessment). Extended by “**Delegation Agreement on Copernicus 2022-2028**” with the European Commission, represented by European Commission, signed on 15 November 2021, on the implementation of the border surveillance component of the Copernicus Security service with an indicative budget of EUR 67m.
- **IPA III migration (Phase 3)** The overall objective of the project led by Frontex in partnership with IOM is to further develop and operationalize a comprehensive migration management system in the IPA Beneficiaries. It builds upon the results of the IPA II Frontex-led project ‘Protection-sensitive migration management in the Western Balkans and Turkey’, taking into account lessons learned and best practices.
- **IPA III security.** The overall objective of the project led by Frontex is to improve the border security in the WB region. Three main objectives: IBM strategies aligned with European IBM and a sustainable regional network of IBM experts and Women in Border Police established; Improved capacities to effectively contribute to Frontex-led joint operations under EU Status Agreements; Enhanced knowledge, technical and operational capacities to undertake the establishment of National Coordination Centres (NCCs) in line with EU acquis and best practices.

Table: Overview of Earmarked expenditure (R0)

Name	Type	Total Budget	Total Cashed	Total committed	Total paid	Available for commitments
Copernicus 2015-2021	CA	53,593,000	53,593,000	49,530,879	45,673,428	4,062,121
Copernicus 2022-2028	CA	67,000,000	4,136,000	-	-	4,136,000
AFIC	GA	4,000,000	2,974,874	2,787,249	2,448,363	187,626
IPA II (PHASE 2)	CA	3,400,000	3,055,983	2,961,153	2,068,835	94,830
EU4BS	GA	6,500,000	2,499,876	1,844,151	1,225,079	655,725

(*) CA: Contribution Agreement / GA: Grant Agreement. Table 29a - Overview of Earmarked expenditure (R0)

General information	Date of signature	Total amount	End of date of agreement	Counterpart	HR Impacts	2021	2022	2023	2024
Contribution agreements									
A. Copernicus	15/11/2021	€ 67,000,000	31/12/2028	DEFIS	CA	3	3	3	3
					SNEs	0	0	0	0
Grant agreements									
1. AFIC	03/06/2021	€ 4,000,000	28/02/2023	FPI	CA	5	5	5	0
					SNEs	0	0	0	0
2. IPA II migration (Phase 2)	01/07/2019	€ 3,400,000	31/12/2021	NEAR	CA	4	ended	ended	ended
					SNEs	0	0	0	0
3. IPA III migration (Phase 3)	Q1 2022	TBC	Q1 2026	NEAR	CA	0	6 (TBC)	6 (TBC)	6 (TBC)
					SNEs	0	0	0	0
3. IPA III security	Q1 2022	TBC	Q1 2026	NEAR	CA	0	6 (TBC)	6 (TBC)	6 (TBC)
					SNEs	0	0	0	0
4. EU4BS	01/12/2018	€ 6,500,000	30/06/2023	NEAR	CA	6	6	6	ended
					SNEs				
TOTAL:					CA	18	26	26	15
					SNE	1	1	1	N/A

Table 29b - Overview of human resources related to Grants and Contribution Agreements.

Annex XII: Strategy efficiency gains

In the context of absorbing the exceptional growth of the Agency, combined with implementing the significantly enhanced new Frontex mandate of an unprecedented scope and scale, Frontex transforms towards Regulation (EU) 2019/1896 by developing an upgraded management system and adapting its assurance framework to the new risk universe. Gradual development and implementation of an efficiency gains strategy based on best international practices and innovative solutions in terms of improving staff's productivity, business optimisation and reduction of costs, are critical components of ensuring smooth and efficient functioning of the whole organisation and successful delivery of the wide scope of the Regulation (EU) 2019/1896 mandate, in particular establishment of the Central Unit of ETIAS as well as deployment and operationalisation of the European Border and Coast Guard standing corps.

The ambitious tasks entrusted to Frontex under Regulation (EU) 2019/1896 and the related-rapid increase in volume and workload require Frontex to explore new ways in terms of modernising and optimising current working methods and administrative processes, optimizing use of resources, as well as developing and adapting systems and processes in order to efficiently support and respond to the actual and future business needs of Frontex. The existing management framework and business processes are being streamlined, strengthened, and recalibrated to focus on results, efficiency, added value and quality.

In the programming period 2022-2024, the Agency will further undertake and develop the following (non-exhaustive list of) activities, with the aim of identifying efficiency gains, improvement opportunities and synergies, to incorporate a fully-fledged efficiency gains strategy:

- optimise current business processes through mapping and re-engineering of processes and workflows, in order to create capability to flexibly respond to a dynamic and changing environment;
- develop modern digital environment, including digitalization of business processes, towards implementing the modern workplace principle to improve the efficiency of staff-led processes and productivity of staff;
- better integrate and improve the scalability, adaptability, interoperability, and interconnection of the Frontex ICT Systems, concerning HR systems, other administrative systems, and operational applications;
- fully on-board and integrate SYSPER, and maximise use of e-recruitment tool (SYSTAL (Talent Acquisition and Sourcing platform)); fully on-board and integrate the mission management system MIPS, aiming at maximising its use;
- maintain and improve the Transparency Office's IT tool (one stop shop tool for the effective and efficient processing of public access to documents applications with a high degree of automation);
- maintain and improve IT tools developed in Procurement function, as PROC-Log and NP1-workflow towards full automation of the workflows; introduce of all available e-procurement modules deployed by DG DIGIT;
- develop, improve, and maintain IT tools supporting facility management, management of office supplies, registration of visitors, requests for support, claims, including use outside HQ;
- introduce changes to systems: automation or semi-automation or outsourcing of repetitive tasks leading to reduction in processing time;
- introduce changes to the information management and data management leading to improved transparency, quick access to up-to-date, real-time information and a potentially better use of existing capacities;
- introduce a more systematic and continuous set-up of cooperation platforms as well as establishing shared services with other Agencies (e.g., use of interagency procurement and framework contracts);
- simplify, where possible, the rules and procedures to be applied in human resources management, ICT management, facilities management, asset management, stock management, financial management, operational activities;
- carry out a qualitative assessment of the efforts to increase efficiency, identify and establish qualitative indicators;
- introduce efficient system of delegations in terms of financial and budget management as well as powers of the Appointing Authority;
- further improve efficiency of internal control to create procedures for monitoring the efficiency gains;
- contracting out to external service providers, which provides the possibility of exploiting the innovative capacity, new technologies and expertise of the private market;
- maximise the benefits of implementing ICTAC (Information and Communication Technologies Advisory Committee) shared services like adoption of Commission core digital services, Microsoft 365 technologies, modern workplace architecture, Green IT, creation on new shared digital services among EU agencies.

The Agency is an active member of EU Agencies Network (EUAN), engaged in many working groups where synergies and measures aimed at addressing change in a coordinated manner, making use of joint expertise and shared services decreasing costs.

The Agency is systematically represented in the following working groups and networks:

- **EUAN Heads of Agencies and Heads of Resources** meetings.
- **Network of Agencies Procurement Officers (NAPO)**, sharing knowledge, documentation, best practices, and examples. The participation in inter-Agency tenders has been encouraged, with Frontex becoming part of framework tenders initiated by other Agencies and leading others where many peer entities participate.
- **Performance Development Network (PDN)** where a wide range of corporate issues is discussed and solutions are collectively devised facilitating the implementation at individual Agency's level such as sustainability reporting, promoting the use of shared services i.e., Internal Audit Capabilities. This collective effort brings as a result financial savings of potential costs on consultancy support to be borne individually by the Agency.
- **Inter-Agency Legal Network (IALN)**, in which experiences and fruitful discussions are shared during annual meetings as well as in periodical training sessions organized by the network.
- **Learning Network** – the platform of exchange for the learning and development experts from different EU's bodies and institutions. It provides Frontex HR with the updates on the developments as regards the features and content on the common learning management system (EU Learn) and as regards the training portfolio available from EUSA (European University Sports Association) and DG HR (Directorate-General for Human Resources and Security).

Outside the scope of EUAN but providing effective savings, Frontex liaison office in Brussels shares current premises with CEPOL, EASO and eu-LISA liaison offices constituting a measure benefiting not just economies of scales but the coordination work for specific areas of the different mandates received i.e., building human capital for border and coast guards, operational activities at the external borders and the build-up of ETIAS respectively.

Annex XIII: Training Plan 2022

1. Objective 1: Dedicated training for the Standing Corps:

Reference number	Activity / Objective	Description
TBD	The Basic Training programme for the European Border and Coast Guard Standing Corps (EBSG SC), Cat 1.	<p>The Basic Training Programme (BTP) for the European Border and Coast Guard Standing Corps Cat 1 (EBCG SC Cat 1) aims at providing the cadets with factual and theoretical knowledge in broad contexts within their planned area of work, making sure they acquire the necessary competences to operate in a uniform manner in any particular operational area, generating added value with the full respect for fundamental rights in all actions.</p> <p>Following the Regulation, the training provided to the EBCG SC Cat 1 within the 6 months training follows the Common Core Curriculum for Basic Training of Border and Coast Guards in the EU (CCC basic) to ensure the common European standards, values, and culture.</p> <p>The 7th iteration of the 6 months Basic Training Programme will be launched in June 2022 and is foreseen to host 100 cadets.</p>
TBD	Extended Basic Training programme for the European Border and Coast Guard Standing Corps (EBCG SC), Cat 1.	<p>The new Extended Basic Training programme is currently being developed and tailored specifically with the aim to train the cadets without law enforcement background. Harmonised with the CCC basic and built upon the current six-month programme, the extended BTP will provide the cadets with knowledge, skills, and competencies in broad contexts of the border and coast guard job. The programme is geared towards developing a common European Border and Coast Guard culture, having an understanding of the EU values, and applying them in full conformity with fundamental rights.</p> <p>The new programme will cover a period of 12 months with the envisaged 200 cadets starting their studies in January 2022.</p> <p>The programme will offer 7 modules of study together with the introductory Module 0 and include two experiential learning phases. Module 1 is focused on General Studies including fundamental rights, Modules 2 - Legal basis, Module 3 - Tactical and force measures, firearms training, Module 4 - Border checks, Module 5 - Land and maritime border surveillance, Module 6 - Cross-border crime detection and Module 7 - Return.</p> <p>Authentic intermediate assessments together with the experiential learning phases will contribute to the ultimate goal of preparing the cadets to work in the operational areas, applying their knowledge in a practical environment and learning from their colleagues, while at the same time strengthening protection of the external borders.</p>

Reference number	Activity / Objective	Description
I. PROFILE RELATED SPECIALIZED TRAINING		
In the consideration of the Management Board Decision no. 1/2020 and of its responsibilities in the area of training, Frontex will deliver to members of the Standing Corps categories 1, 2 and 3 specialized profile related training		

courses for border management and return, addressing specific operational elements relevant to their tasks and responsibilities and raising necessary awareness on the respect of fundamental rights, with emphasis on the protection of vulnerable persons, including children. In order to enable their operational readiness, these courses will be delivered prior to their deployment. In order to maintain proportionality with the lengths of their deployment, Standing Corps category 3 will be offered intensive versions of the specialized profile related courses delivered to their peers of category 1 and 2.

A01	Course for Border Guard Officer	<p>The aim of this course is to promote a high and equal standard for Border and Coast Guards to acquire integrated skills and competences to perform first line border checks at the external borders of the European Union. The course will encompass several specialized modules focused on specific operational tasks as follows:</p> <ul style="list-style-type: none"> • Specialised module on further competencies (e.g., forgery detections, registration, fingerprinting, basics of interviewing/screening and basics of proactive threat detection of terrorism and other cross border crimes), • Specialised module on land border surveillance, • Specialised module on border checks, • Specialised module for second line airport officer, • Specialised module for maritime border surveillance, • Specialised module on firearms detection for first line BGO (Border Guard Officer), • Specialised intermediate module on forgery detections, • specialised module on early threat detection regarding serious cross-border crime, • Specialised anti-trafficking module (e.g., trafficking in human beings), child trafficking and fundamental rights related considerations). <p>The officers assigned under the border guard profile will be offered the specialised modules according to the operational tasks assigned for their deployment.</p>
A02	Course for Information Officer	<p>The aim of this course is to develop skills and competences relevant for performing the tasks of standing corps information officers. Participants are officials of a competent national authority of a MS/SAC or Agency's statutory staff members who supports the information and data management processes (collection, assessment, analysis, and distribution) between the Agency and national authorities (including third countries). The course is divided into four modules providing specialised knowledge related to information collection and exchange, media monitoring, vessel tracking and other Eurosur Fusion Services (EFS) services and multipurpose aerial services. Job shadowing at FSC (Frontex Situation Centre) is an integral part of the training, allowing learners to accompany the theoretical knowledge with the development of practical skills and competences. This permits to harmonise previous professional experience and allows participants to fully benefit of the course.</p>

A03	Course for Debriefing Officer	<p>A course in which participants learn how to debrief third country nationals by systematic extraction of information from persons willing to cooperate. The training course is designed to build practical skills and competences necessary for performing quality debriefing interviews. Participants learn how to prepare for a debriefing interview, how to select an interviewee and gain his/her trust. Collecting information for intelligence purposes and compilation of a comprehensive debriefing report is covered during simulated interviews. Understanding and proper application of cognitive interviewing techniques and psychological aspects is an essential part of preparation for the most challenging interviews.</p> <p>A specialised module on reporting in the interview module JORA2 (Joint Operation Reporting Application) prepares officers to report correctly in Jora2 while highlighting the aspects concerning personal data.</p>
A04	Course for Advanced Level Document Officer	<p>The aim of this course is to qualify the participants for acting as advanced level document officer in Frontex operational activities. The course is also used to train the trainers, thus providing the participants with an opportunity to act as multipliers at national level. The target group and the content of the course is defined by the “framework for harmonised programme for the training of document examiners in three levels” (Council Doc. No. 9551/07 and 16261/14).”</p> <p>The course provides the knowledge and the skills to identify genuine documents on the basis of primary and advanced security features and personalisation techniques and to refer suspicious documents to a higher level of expertise. Learners are expected to establish conclusively the status of the document under inspection/examination. The Advanced Level Document Officer course will also add an extra focus on latest technologies and perspectives in authentication of identities, documents, and identity fraud.</p>
A05	Course for Cross-Border Crime Detection Officer	<p>The Cross-Border Crime Detection Course aims to prepare officers to act as Cross-Border Crime Detection Officers in Frontex operations targeted at serious and organised crime with cross border dimension at EU external borders. The course is designed to prepare officers to be deployed flexibly at sea, land, or air borders. The course will take place in authentic environment. The practical exercises will be carried out using vessels, containers, cars, trucks and trains, real documentations accompanying them, as well as technologies and equipment used to detect cross border crime. The participants will gain knowledge on identification of cross border crime, its modus operandi, persons suspected of being involved in various types of CBC (trafficking in human beings, drugs, weapons, excise goods, terrorism). Part of the course will be devoted to document fraud associated with various CBC and also to the recognition, preservation, and interpretation of evidence (if requested by EU MS and within the chain of custody), support the collection of information concerning apprehension/seizure. Acquaintance and awareness of the possible harmonization with customs’ tasks will also be part of the training.</p> <p>A specialized module on ‘Early Threat Detection of Serious Cross-Border Crime’ will aim to develop amongst officers deployed in Frontex coordinated operational activities their lawful predictive profiling skills (e.g., behavioural analysis skills) which allow early threat detection of serious cross border crimes in border critical areas (such as airports, maritime terminals, and other types of BCPs). The training includes theoretical and practical aspects, ranging from assessments, usage of non-intrusive technologies and interviewing techniques to taking appropriate action.</p>

A06	Course for Motor Vehicle Crime Detection Officer	<p>This course will equip the participants with the necessary knowledge and skills related to verifications of vehicles and their documents in order to establish possible vehicle theft and trafficking. The participants will gain the knowledge on:</p> <ul style="list-style-type: none"> - recognition of stolen vehicles and related documents and further handling with the national authorities; - usage of relevant national and international databases; - recognition of new car theft patterns and reporting accordingly; - support for first-line border checks. <p>Upon completion of an additional module for 2nd line officer, the participants will be able to establish real identity of the vehicle, using advanced tools on the second line.</p>
A07	Course for Dog Handler	<p>The aim of this course is to provide specific knowledge and skills to the EBCGT members operating as part of border surveillance teams supported by a service dog. Dog handlers with previous experience in dog handling will be brought in line with the most recent set of knowledge, skills and competences required by the operational tasks and duties.</p> <p>Specialised modules focus on:</p> <ul style="list-style-type: none"> - obedience, - indication of narcotics, - indication of human scent, - use of force, - tracking, - indication of weapons and ammunitions.
A08	Course for Frontex Tactical Support Officer	<p>The aim of this course is to prepare Frontex Tactical Support Officers (FTSO) for their role as key-players when it comes to the implementation of the operational goals during a joint operation between Frontex, the host Member State and the deployed members of the teams. The FTSO has to support the Frontex Operational Coordinator (FOC) wherever necessary and possible. The training for the FTSO reflects all demands and requirements he/she could face during deployment.</p>

A09	Course for Forced Return Escort and Support Officer (FRESO)	<p>The course satisfies the requirements for adequate training to be provided for standing corps deployed under the FRESO profile, as well as national escort leader supposed to closely cooperate with deployed FRESO. Training activities incorporate theoretical knowledge and practical skills required to participate in return operations and interventions. Currently, the following types of courses are offered by the training unit:</p> <ul style="list-style-type: none"> • FRESO specialised course, • course for Escort leaders in forced return operations, • readmission training module. <p>All courses are based mostly on practical role-plays and simulations performed in an airplane mock-up and training boat. Learners benefit from various role plays and practical exercises, as well as simulations of various predictable and emergency situations.</p> <p>The FRESO specialised course is meant for the standing corps members, strengthening their ability to perform the tasks in different phases of return operations and to cope with any predictable or unforeseen situations or incidents in return-related context. The course is aimed to cover all tasks of the FRESO foreseen in the MB decision for profile No 10:</p> <ul style="list-style-type: none"> • ground support and on-board support, • escorting tasks. <p>The FRESO specialised course is complemented by the module ‘Readmission’, designed to prepare forced return escort officers for their tasks within readmission operations by ferries and by charter flights.</p> <p>The course for Forced Return Escort Leaders in Return Operations aims to enhance escort leaders’ competence and skills enabling them to perform the key role the escort leaders play in forced return operations. It covers tasks in pre-departure phase, in-flight phase, and arrival phase, including the hand-over of returnees. The decision-making tasks and cooperation with FRESO are a core part of the course.</p>
A10	Course for Return Specialists	<p>The course for return specialists is targeted at the standing corps members, selected for the profile Forced Return Escort and Support Officer. The course is aimed to cover all tasks of the return specialist foreseen in the MB decision 17/2021 for profile No 11:</p> <ul style="list-style-type: none"> • consular cooperation for return purposes, • identification and acquisition of travel documents from third country authorities for the purpose of return, • return case management systems, operational data collection and synergies with the integrated return management platform, use of operational return systems, • other relevant activities in pre-return, return operations and post-arrival and post return stages for both voluntary and forced return. <p>To perform their mandate, return specialists need to possess a blend of the theoretical knowledge about the profile and mandate of the return specialists, the EU and international legislation framework, and best practices relevant to return specialists tasks.</p>

A11	Course for European Coast Guard Functions Officer	This course focuses on tasks, mandate, role, and responsibilities of coast guard function officers (CGFO) to prepare them to meet all demands they may face during their deployment in a Frontex Joint Maritime Operation. The CGFO is a Member of the Teams (TM) deployed to support in the implementation of Coast Guard Functions (CG Functions) within the respective maritime operational activities.
A12	Course for Crew Member	The aim of this course will be to promote harmonized practices for operating the technical equipment and assets. The course will be developed gradually to encompass specialized modules focused on specific operational tasks and or/assets, according to the gradual development of the Agency's own TE capacity.
A13	Pre-Deployment Induction Training for Standing Corps (cat 1, cat 2, cat 3)	The Pre-Deployment Induction Training prepares participants to be deployed in Frontex operations by providing them with a general awareness on the Frontex legal, organizational, and operational environment and procedures, safety, and security as well as all relevant fundamental rights aspects. An additional objective is to contribute to creating a common European Border and Coast Guard professional culture amongst the participants, through different practical exercises, thus developing necessary skills in order to overcome cultural challenges, to understand conflicts and manage them, and to be aware of the stages of team development. Mainly designed for self-paced learning, this training package will be provided additionally to the specific profile related training courses to prepare all categories of standing corps for their deployment.
A14	Continuous Training on Use of Force	This training is stemming from the requirements of the regulation to implement annual ongoing training on the use of force for all deployed members of teams. Training will be directly connected with the authorisation of the staff to carry firearms and other non-lethal weapons. Training will provide tactical expertise on the use of force integrating theoretical knowledge and Fundamental rights aspects in all training modules.
A 15	Reporting Training (cat 1, cat 2, cat 3)	The reporting training will prepare the deployed officers to be able to deliver different types of reports (both written reports and flash reports on phone) according to Agency standards, following guidelines and best practice examples while ensuring proper information flows.
A16	Fundamental Rights modules embedded in the advanced specialized profile related training courses	Following the fundamental rights (FR) mainstreaming approach, specialised modules on FR are embedded across a variety of specialised profile courses. Being integral part of such courses, FR components aim at enhancing knowledge, skills and competences and provide harmonised guidelines in relation to respect, protection, and promotion of FR. The goal of FR - related modules is to provide participants with a tailored training relevant to their tasks and powers, with special emphasis on identification and referral of vulnerable persons but also FR compliance in maritime and land border surveillance, as relevant per profile. Course for fundamental rights trainers aims to develop staff to become Frontex FR trainers who will further apply and disseminate FR standards and child protection-related principles to border and coast guard operational practices by advising on, raising awareness, and promoting the respect for the protection of FR at the borders within the European border and coast guard community. Through the course, participants enhance their knowledge and competences allowing for further reinforcement of a shared understanding of FR and building cross-border synergies in this field between countries.

A17	Course for Pool of Forced Return Monitors	The aim of this course is to provide members of Frontex Pool of forced-return monitors with theoretical knowledge and practical skills required to comprehensive and transparent monitoring of forced return operations. The focus is on monitoring respect for the applicable fundamental rights during return operation. Members of the Forced-return monitors' pool are trained in a standardised course and regularly updated in conferences and thematic workshops, as well as via Online platform for Forced return monitors.
A18	Operational Management and Leadership Training	Selected members of the standing corps will attend the Operational Management and Leadership Training which will prepare them to act as team leaders deployed to Frontex operations, to become supervisors or managers. The Operational Management and Leadership training will be based on Common Core Curriculum for Border and Coast Guard Mid-Level Management Training in the EU (CCC ML) and the SQF for Border Guarding. It will foster establishing the Frontex common operational culture, standards, and spirit by promoting common procedures, reflecting Frontex values and defining best practice.
A19	ETIAS profile training for ETIAS Central Unit Staff members (SC Cat. 1)	Basic and profile training for the different profiles of the ETIAS Central Unit Staff. The aim of the course is to introduce learners with the ETIAS Legal Framework and relevant procedures, in the context of the European Border and Coast guarding history, values and ethics.
A20	Training on the Schengen Information System (SIS) for SC Cat. 1 & 2 officers	Training for further development of selected standing corps category 1 and 2 officers in the field of the Schengen Information System. The aim of this course is to equip learners with the necessary knowledge, skills and competences related to the operational use of the A2SIS system.
A21	Roadshows for Frontex Teams in Operational Areas	The format of the Roadshow caters for providing a hands-on learning experience tailored to the specific needs of the particular operational area, thus allowing to address the SC officers' operational front-line needs. The training format was originally developed to support MSs and SAC countries and due to its flexibility will be adopted for Frontex teams deployed in operational areas. The roadshows will focus on various topics such as: <ul style="list-style-type: none"> - Basics on False Documents Detection - Stress management - Border Guard and Customs Cooperation

2. Objective 2: Strengthening EBCG capacities:

II. SPECIALIZED TRAINING COURSES AND PRODUCTS IN IBM RELATED AREAS SUPPORTING THE IMPLEMENTATION OF FRONTEX MANDATE

Integrated Border Management related training products

Frontex promotes a high and harmonised standard of border control at the external borders of the European Union especially through providing training on the general European Integrated Border Management concept as well as for individual strategic components of European IBM such as intra-agency cooperation, state-of-the-art technology, and quality control.

A22	Course on Integrated Border Management	The aim of this course is to support the harmonized implementation of the European IBM concept based on the European Border and Coast Guard Regulation at national level. The target group of the course are high-level experts from Member States/SACs involved in the implementation of a national IBM strategy and Action Plan in line with EU standards, especially with the Technical and Operational strategy for European IBM.
A23	Course on Schengen Evaluations (incl. Thematic Schengen Evaluation)	The aim of this course is to promote professional knowledge on how to carry out an objective evaluation mission in the fields of air, sea, and land borders, as well as return. The training is based on the “learning by doing” method, meaning that the theoretical part of the training is limited. Knowledge is embedded through very practical exercises carried on in a real environment via on-site visit-simulations at real border crossing points and return facilities of selected Member States.
A24	Course on Advance Information (practitioner level)	The aim of this course is to facilitate harmonised capabilities of MS/SACs to use the advanced traveller information analysis to safeguard efficient and effective border management and to mitigate risks to internal security at the EU level. The course provides basic training for border guards performing tactical risk profiling and traveller targeting at national level.
A25	Course on Vulnerabilities of ABC (Automated Border Control) Systems	The aim of this course is to promote a high and uniform standard of border checks at the external borders of the European Union, including by providing MS/SACs experts with the necessary knowledge, skills, and competences in order to assess ABC (Automated Border Control) systems vulnerabilities and take appropriate mitigations to reduce risk likelihood and impact on internal security.
A26	Course on Customs and Border Guard Cooperation - Advisers	The aim of Customs and Border Guard Cooperation Advisers’ course is to increase synergies and the tactical cooperation between border guards and customs officers working at the EU land, maritime and air external borders. Among the operational aspects covered by this course are the legal basis for enhanced cooperation, the impact of border guard-customs cooperation and relevant mutual benefits, SOPs for the common border checks, solutions to be applied at the local, regional, and national level for enhanced border guard-customs cooperation as well as the preventive anti-corruption measures at the external borders.
A27	Course on Entry-Exit-System	The aim of the course is to support Member States in preparing their border guards for the introduction of the entry-exit-system at the external borders. The target group of the course are multipliers from MS/SACs who will take the responsibility to spread the gained knowledge and skills at national level.

A28	Course on European Travel Information and Authorisation System (ETIAS)	The aim of the course is to support MS/SACs in building the capacity of their border guards for the introduction of the European Travel Information and Authorisation System at the external borders. Officers of MS/SACs ETIAS National Units are the target group of the training activities.
Situational Awareness and Situation Monitoring related training products		
A29	Course on CIRAM (risk analysts)	The strategic aim of this course is to develop competences and harmonise practices in the field of risk analysis at European level. Learners will develop competences in carrying out CIRAM-based risk analysis to support decision-making. These competences will enable them to become specialised members of staff with a high degree of independence and analytical thinking, performing professional tasks based on the Common Integrated Risk Analysis Model, within the scope of Integrated Border Management.
A30	NCC (National Coordination Centre) Operators' (EUROSUR) course	The strategic aim of this course is to harmonize the profile, competences and EUROSUR best practices at the EU level, to foster the implementation of the system and to promote smooth European cooperation pertaining to exchanging information within the scope of EUROSUR. At the end of the course learners will develop skills and competences that will enable them to become competent and certified NCC (National Coordination Centre) operators -members of staff assigned by the competent national authority to perform tasks and duties within a National Coordination Centre.
Document and Identity Fraud related training products		
A31	Basic Course on False Documents Detection I Roadshow	The format of the Roadshow caters for providing a hands-on learning experience, thus allowing officers to respond to the regular operational front-line needs during the duration of the exercise. The training was developed to support MSs and SAC countries and it is based on the Framework for the harmonised programme for the training of document examiners in three levels (Council Doc. No. 9551/07 and 16261/14).
A32	Train the Trainers Course on Facial Features for Imposter Detection	This course was developed in order to have a universal systematic approach when deciding if the person who presents the document is the same person as in the photo and to combat the look alike fraud successfully. Due to the use of higher quality security features in identity documents it has become increasingly difficult to forge such a document. As a consequence, look alike fraud is more prevalent.
A33	Basic Course on False Document Detection II- Consular Staff Training	This course is delivered in non-EU countries in cooperation with EU Delegation. The course encompasses learner-centred activities, including theoretical and practical sessions that are also adapted to the geographical needs.

A34	Course for Specialists on Identity and Security Documents	The aim of this course is to qualify the participants for acting as false document experts at specialist level. The content of the course is based on the Framework for the harmonised programme for the training of document examiners in three levels (Council Doc. No. 9551/07 and 16261/14) and takes into consideration the latest developments in the authentication process related to the identity chain.
A35	Document Specialist Board	FRONTEX, together with the Documents Expert Board will evaluate the content of the training programme. Based on the results of this evaluation, the Documents Expert Board will then decide whether any elements of the training programme, or the training tools used, should be revised. The Working Party on Frontiers/False Documents will be informed of all changes made.
Other training products		
A36	Ad Hoc Training in the field of return	The <i>ad hoc</i> course is based on the FRESO specialised course is tailored to the special needs and requirements of Member States for tailored training for national escort officers. Based on the justified request, the ad hoc training can be offered to non-EU countries with special training needs. The course focuses on forced return escort officers carrying out national return operations and collecting return operations and equips participants with knowledge on relevant international law, including fundamental rights and the proportionate use of coercive measures and restraints. Ad hoc courses do not include courses for forced return escort leaders.
A37	Operational Safety and Health E-learning tool for hotspots	Online self-paced learning tool focused mainly dedicated to officers who will be deployed in places with high migratory pressure and need extra competences related to operational safety and health of deployed officers. The tool will encompass knowledge and information on specific topics such as: people in migration process, contagious and non-infectious diseases, outbreaks, substance abuse, mental health, gender-based violence, occupational safety and health, intercultural communication, and mediation. Once developed, this will be made available under the different profile dedicated courses.
A38	Inter-agency cooperation Training	Area covering different training initiatives decided in the context of the inter-agency cooperation framework, based on specific needs assessments.
A 39	Course for Border Surveillance Officer - Air Crew Preparation for Joint Operations	The aim of this course is to prepare aircrew for deployment in Frontex Joint Operations by achieving knowledge of basic procedures, aims, operating rules, best practices, relevant legislation, and fundamental rights. Each member state employs a range of technics, tactics, and procedures in air crew operations in accordance with their national systems. In a Frontex Joint Operation it is required that all crew members, regardless of their professional role can recognise and adapt their individual contribution to the implementation of the specific Frontex Operational Plan (OPLAN). Further, the course aims to enable an appreciation of different operational approaches employed across the EU and thus contribute to the development of good practice.

A 40	Course for Border Surveillance Officer - Maritime Operations	The aim of this course is to familiarize member states' border guards with the operational procedures of Frontex Joint Maritime Operations and increase their operational efficiency in a multi-national environment. The course includes the following topics: legal framework, surveillance, maritime SAR, and fundamental rights. It is built upon the officers' nautical knowledge and experience to further develop their competences related to maritime border surveillance activities.
B4	European Joint Master's in Strategic Border Management (EJMSBM).	The European Joint Master's Programme is intended for mid- to high-level officers of agencies and organisations responsible for border security in the European Union. The programme reflects and supports Frontex strategic approach to border and coast guard education and training. It promotes a common EU approach to integrated border management that meets the organisational needs of border and coast guards. The programme concept is under revision and a new consortium agreement is envisaged to be signed in 2022.
B5	Strategic Border and Coast Guard Management Training Course (SBCGM).	This course aims to address diverse professional development needs of senior border and coast guard officers offering a set of modules based on the EJMSBM (European Joint Master's in Strategic Border Management) and focused on strategic management of the EU border security and European cooperation for the Integrated Border Management (IBM). It will extend the accessibility of the master's valuable learning to a wider target of border and coast guard senior officers who cannot undergo the master's studies but can selectively study the modules. It will also facilitate the cooperation, information exchange and sharing of good practices. The courses will be offered to the participants.
C9	English for Border and Coast Guarding	This activity integrates various actions related to English proficiency. English for Border and Coast Guarding online courses (B1 and B2 level) and manuals aim at enabling the border and coast guard officers to develop effective communication skills and a correct professional vocabulary in English for interaction with individuals and groups while performing border control tasks, in accordance with national and EU applicable legislation.

3. Objective 3: Development of effective training methodologies

Reference number	Activity / Objective	Description
C1	Course design in line with Bologna and Copenhagen principles using the Sectoral Qualifications Framework for Border Guarding	This course contributes to ensuring the operational relevance, standards and quality of training programmes and courses in the border and coast guard area. It develops specific skills and competences for the design and review of training, in line with the Sectoral Qualifications Framework for Border Guarding and European lifelong learning policies and best practices. The course aims to build Frontex capacity for designing high quality, effective and practical training and may be offered also to MS/SAC experts who contribute to designing border and coast guard courses at national level and for Frontex. This course is offered as part of the overall training skills package that includes Training Delivery methodology and Educational technology courses

C3	BCG (Border Coast Guard) Training Delivery Methodology	<p>This course provides an opportunity for trainers' training, certification and continuing professional development. It enables subject matter /operational experts delivering Frontex courses to uphold the quality standards for training delivery in line with Frontex requirements and the European policies and good practice in education and training applicable nationally across EU.</p> <p>It also ensures the necessary training delivery capacity for the European Standing Corps training programme, all categories, through tailored courses and practical workshops designed to meet specific training delivery skills.</p>
C3	Training Delivery Skills for Standing Corps Category 1	This course aims to equip the operational experts who will deliver the European Standing Corps - Category I Training Programme (EST I) with the necessary competences related to training delivery methodology.
C7	Tailored online delivery workshops	These ad-hoc workshops cover online training methodologies for internal and external stakeholders i.e., webinar delivery methodology and learning management system course design.
C7	Introduction Educational Technology	This course is designed for practitioners in the field of training for Border and Coast Guards who would like to develop basic skills and competences in the area of Educational Technology.

Annex XIV: Plan of Operational Response 2022 - Core Elements

This annex is labelled as LIMITED and therefore to be removed from the versions to publish.

1. Background information

In 2022 the operational activities will continue to be implemented with the deployment of the Standing Corps as Border Management Teams, Migration Management Teams or Return Teams, which will provide technical and operational support to Member States (MSs)³⁹ and Third Countries (TCs). The enhanced mandate of the Agency allows for a wider external footprint through the implementation of more flexible and robust operational activities, thus improving the security of the external borders and the overall internal security of the Union in the spirit of the shared responsibility within the European Border and Coast Guard. This document does not take into account implications related to a possible persistent COVID-19 pandemic.

The operational activities in 2022 will be grouped as follows:

- Multipurpose Operational Activities at external border (MOA-MS);
- Multipurpose Operational Activities in Third Countries with executive powers (MOA-TC);
- Coordinated Operational Activities in Third Countries without executive powers (COA-TC);
- Coast Guard Functions (CGF) related activities;
- Law enforcement related activities;
- Activities related to combating document fraud;
- Return-related activities.

Joint Operations will be implemented at EU external air, land, and sea borders, and will deliver tailored operational support within the full range of activities of the Agency's mandate. This will enhance the border control capacities of the Member States, as well as of the ones of key Third Countries, in the spirit of shared responsibility. As a multipurpose operational response, the Joint Operations will support the performance of border checks, surveillance at land and sea borders, collection of information, prevention, detection and combatting of cross-border crime, as well as the migration management including debriefing activities. Moreover, they will provide the opportunity of exercising selected coast guard and law enforcement measures combatting cross-border crime and act as a general framework for the implementation of other projects, services, and products. This will contribute to operational capacity building and sharing of best practices within the border and coast guard domain. As in all activities of the Agency, full compliance with fundamental rights obligations will be ensured.

Joint Operations in TCs will continue to be implemented two-fold: **with executive powers** on the territory of TCs that concluded Status Agreements with the EU; and **without executive powers** - to further develop and expand the network of Coordination Points.

Frontex Operational Coordination Centre (FOCC) established in Frontex Headquarters will further serve as an integrated platform for the coordination of the operational response activities. FOCC creates synergies between the International Coordination Centers of the Joint Operations and provides operational coordination for the activities implemented by the Agency in Third Countries. It also accommodates the coordination of specific Joint Action Days (JADs) under EMPACT (the European Multidisciplinary Platform against Criminal Threats) and ad-hoc Multipurpose Maritime Operations.

(39) For the purposes of this document, the term "Member States" includes also the States participating in the relevant development of the Schengen acquis in the meaning of the Treaty on the Functioning of the European Union and its Protocol (No 19) on the Schengen acquis integrated into the framework of the European Union, that is, Norway, Iceland, Liechtenstein, and Switzerland.

In 2022 staff exchange will be carried out as a cross-cutting activity to promote cross-border cooperation, enhance networking of the officers from the MSs and TCs in order for them to acquire knowledge, experiences and to identify best practices through cooperation.

Enhanced law enforcement elements (prevention, detection and combatting of cross-border crime, pre-investigation and investigation support to MSs, tactical and operational cooperation with customs, investigation support activities related to cross-border crime (ISA-CBC 2.0) Pilot Project, Mobile operational support activities related to cross-border crime (MOST CBC) Pilot Project, operational collaboration with Europol, Interpol and other entities, Counter Terrorism related matters etc.) could also be covered under the Pilot Projects or Joint Operations concept.

Joint Operations, supported by the Frontex Document Fraud Team, will maximise MSs' and TCs' operational capabilities in combating document fraud and related cross-border crimes at the EU external borders.

The respective activities related to the Coast Guard Functions will be embedded in the framework of Multipurpose Operational Activities at external border (MOA-MS).

Border control activities will include a special focus on the identification and referral of vulnerable groups (including children) through the incorporation of VEGA provisions into the Joint Operations. Enhanced focus will also be put on the law enforcement related measures in detecting and initiating investigations on cross-border criminal organisations.

Frontex will continue to develop cooperation with TCs and other Union agencies and bodies or international organisations.

2. Operational activities at EU external borders & in Third Countries

2.1. Multipurpose Operational Activities at external border (MOA-MS)

At the land border, the operational activities will be integrated into a single Joint Operation (JO Terra), -which will be tailored according to the situational assessment. Joint Operation Terra will support the border control at the external EU land borders, with the main activities focused on providing tailored support in border checks at Border Crossing Points (BCPs), within a further enhanced and strengthened Focal Points Network, in border surveillance between BCPs, in migration management including debriefing activities. Furthermore, it will contribute to the operational implementation of EMPACT priorities and consequently Joint Action Days, EMPACT Action Days and other law enforcement and Counter Terrorism related activities that aim at prevention, detection, fight against cross-border crime at, along and in the proximity of the borders.

For the harmonised approach of the implementation of the activities at land border and their day-to-day coordination, FOCC will serve as a platform for efficient and cost-effective operational planning and implementation of operational activities by providing a comprehensive, up-to-date overview of ongoing activities in various operational areas as well as by identifying synergies for operational cooperation and coordination.

The coordination structure will feature a regional approach in order to allow for better management of the standing corps, along with the enhanced efficacy of the coordination chain at operational and tactical levels. To this end, this regional approach will be followed, and new local coordination centres will be established, for the external land borders activities and the activities in third countries. The International Coordination Centre will continue to be seated in Warsaw.

The main land border crossing points at external border will continue to be part of the Focal Point Network. With the increased possibilities to support Member States provided by the Standing Corps establishment, the Focal Point network will be continuously expanded according to the situational assessment. In the case of operationalisation of an EU Status Agreement with a third country, the respective Focal Points will be integrated into the network. The operational activities will be focused on enhancing the capacity of the border crossing points to perform border checks in the first and second line, including detection of cross-border crime, in particular document and identity fraud and motor vehicle crime, as well as migrant smuggling and trafficking in

human beings. Additionally, Focal Points will facilitate and support the enhanced exchange of information with the Police Customs Cooperation Centres (PCCCs).

The maritime operational activities are tailored according to the situational assessment, with the aim to provide increased technical and operational assistance to the host MS at the external sea borders and assist in the control of illegal immigration flows, tackle cross-border crime, and enhance European cooperation on Coast Guard Functions (CGF).

The Agency plans to continue implementing permanent operational maritime activities hosted by Greece, Cyprus, Italy, and Spain with the deployment of Standing Corps and technical equipment in the respective operational areas. In addition, Multipurpose Maritime Operation (MMO) hosted by Romania and Bulgaria is planned to be implemented under coordination of Frontex, EMSA and EFCA. New ad hoc maritime operational activities and/ or MMO might be expanded upon the requests from a MS and based on the situational assessment.

In the framework of the maritime operations, depending on the operational concept of the respective Joint Operations, the following activities will be implemented: border surveillance at sea and coastal areas, border checks, migration management support including debriefing activities.

In addition, respective CGF and law enforcement related activities will be incorporated into Joint Operations. This will lead to the operationalisation of the European cooperation on CGF and tackling cross-border crime, in particular in the context of maritime safety, security, Search and Rescue (SAR), fisheries control, customs control, general law enforcement and environmental protection, in accordance with the EUROSUR objectives, European Integrated Border Management (EIBM) and European Maritime Security Strategy. The inter-agency cooperation with European Maritime Safety Agency (EMSA) and European Fisheries Control Agency (EFCA) will be enhanced in the frame of maritime operations.

Considerable emphasis will be given to the Agencies' obligation to provide operational and technical assistance to SAR in line with the specific operational nature and the IBM Strategy by seeking to work closer with the respective national authorities and international organisations.

In addition, the maritime operations will also support the activities undertaken by the Agency under the EMPACT various crime areas, including the Joint Action Days/EMPACT Action Days held in the maritime domain.

As regards the operational support provided at MS airports, this will also be tailored according to the situational assessment. The concept will also support the implementation of targeted EMPACT/JAD activities related to the air border domain, paying particular attention to the children on the move at risk by implementing VEGA Children activities at airports.

The Agency will keep on enlarging the network of the established air border Focal Points as well as increasing presence of the Standing Corps at the MS airports. The priority in the allocation of available resources will be done according to the situational assessment aiming to enhance the support provided to the host MS, allowing to better respond to the existing challenges at the external air borders and reinforce the capacity of the host MS.

The activity will be focused on enhancing the border checks (first, second-line, gate checks, as well as detection of cross-border crime in the airport environment). Moreover, debriefing activities (interviewing) are going to be implemented in order to support and complement the collection of information. Besides, the deployments of Cross-Border Crime Detection Officers will provide an opportunity to enhance cooperation with respective Customs Authorities at the airports. Furthermore, the potential deployment of Dog Handlers with dogs specialised in drugs detection will bring an added value in this area.

The coordination of the implementation of the operational activities at air borders will be continued via International Coordination Centre established at the premises of the Frontex Operational Coordination Centre. The coordination at the local level (airport) will be gradually reinforced by the expanded deployment network of coordination profiles such as Frontex Tactical Support Officer (FTSO).

2.2. Multipurpose Operational Activities in Third Countries (MOA-TC)

The Multipurpose Operational Activities in third countries are foreseen to be implemented to the third countries that have concluded the Status Agreements with the EU and will take place at the land and sea border of the respective third countries.

Multipurpose Joint Operations with executive powers at land borders in key Third Countries, will be comprised of border checks and border surveillance, supported by screening and debriefing activities without the processing of personal data on a permanent basis. Further expansion of the Joint Operations in other key TCs will depend on the conclusion of the respective Status Agreements. Cooperation and synergies with relevant MOA Land in MS territory will be ensured by the established coordination structure and communication channels under the lead of the International Coordination Centre Land.

In addition, MOA-TC will also support the activities undertaken by the Agency under the EMPACT various crime areas, including the Joint Action Days/EMPACT Action Days held with TCs. The deployment of Cross Border Crime Detection Officers (CBCDOs) should ensure the enhancement of those activities.

Multipurpose Joint Operations with executive powers at sea borders in Albania and Montenegro will be comprised of aerial border surveillance at sea and border checks at seaports with focus on tackling cross-border crime and enhanced Coast Guard Functions.

2.3. Coordinated Operational Activities in Third Countries (COA-TC)

Joint Operation Coordination Points will be implemented at the airports in the respective TCs, as well as land and sea BCPs aiming to maintain and further develop the platforms for exchange of information and experience related to the early detection of recent, actual, and future illegal immigration trends towards the EU through the territory of the TC. The experiences gained in combating document fraud and conducting VEGA Children activities will also be implemented in 2022 within the Coordination Points.

The coordination of the implementation of the operational activities at air, land and sea border crossing points of TC will be carried out via International Coordination Centre in Frontex HQ, using the platform of FOCC. Frontex Tactical Support Officer (FTSO) deployed at the selected TC airports will support the Coordinating Officer as regards the coordination of deployed resources.

The Coordinated Operational Activities in Third Countries could also support the implementation of the EMPACT related activities, including JADs as well as awareness raising and capacity building components developed under EMPACT, for example in firearms trafficking prevention and detection domain.

In case the criminal phenomenon proves to be affecting in parallel EU Member States and third countries, specific operational activities might be developed to cover it jointly under, for example the EMPACT umbrella.

3. Coast Guard Functions (CGF) related activities

3.1. Strategic level

Referring to the Multipurpose Operational Activities at sea borders (MOA-Sea) described in point 2.2 and in the context of promoting the European cooperation on CGF, activities related to CGF will be implemented. According to the ED Decision on Composition and Role of the Round Table on Coast Guard Functions, **the Round Table** will continue to improve cross-divisional knowledge and practice in order to harmonise and coordinate internal efforts on the subjects of Coast Guard Functions. This will serve to avoid overlapping competencies and widen the Agency's effectiveness in accomplishing its tasks related to CGF for the management of external borders and act as the main Agency platform for the CGF matters.

The Steering Committee of the Tripartite Working Arrangement, to be chaired by Frontex also in 2022, will continue to further develop cooperation between EMSA, EFCA and Frontex. It will focus on the implementation of the Annual Strategic Plan (ASP).

Frontex will also continue to chair the Inter-Agency Technical Subcommittee 3 (TSC) on “Sharing capacities and legal issues” and take part in the Technical Subcommittees on “Information Sharing, Surveillance and Communication Services” and “Capacity Building and Risk Analysis”. These TSCs will continue to focus on specific areas of cooperation in order to implement the ASP and bring further impetus and integrated approach to the development of European cooperation on CGF functions to better support Member States.

The Agency will continue its active participation to **Coast Guard fora** within and outside Europe to promote the European Cooperation on Coast Guard Functions in partnership with EFCA and EMSA and in particular to the Baltic Sea Region Border Control Cooperation (BSRBCC), European Coast Guard Functions Forum (ECGFF), Mediterranean Coast Guard Functions Forum (MCGFF), North Atlantic Coast Guard Forum (NACGF), Asian Regional Coast Guard Forum (ARF) or Coast Guard Global Summit (CGGS). Additionally, the Agency will also explore potential synergies with the Black Sea Forum.

Coast Guard cooperation with non-EU Member States will be developed via Coast Guard Fora or in a bilateral way in the framework of specific projects such as the EU4BorderSecurity project. The development of cooperation with international organisation will also gain importance; particularly with International Organization for Migration (IOM), Organisation Maritime Internationale (OMI), International Committee of the Red Cross (ICRC) or United Nations Office on Drugs and Crime/Global Maritime Crime Programme (UNODC/GMCP).

Frontex will be also responsible for the organisation of the **Annual European Coast Guard Event (AECGE)** and will take part in the **European Maritime Day**.

3.2. Operational level

The **Coast Guard Functions** are embedded in all Frontex maritime **Joint Operations** operationalising and implementing Coast Guard Functions, such as maritime safety, maritime security, border control, SAR, fisheries control, customs activity, maritime law & enforcement, and environmental protection. In practice this means that while conducting maritime border surveillance in a Joint Operation, any possible detection and sightings related to Coast Guard Functions are forwarded to the relevant authorities depending on the type of the incident/detection.

Moreover, **ad-hoc Multipurpose Maritime Operations (MMO)** will be implemented in various European Sea Basins. These MMOs will be organised by Frontex taking into consideration the **MOA-MS** or, in the case of a TC, **Multipurpose Operational Activities in Third Countries**, with the aim to contribute to the development of a multipurpose operations concept with the involvement of EFCA and EMSA, and by providing Coast Guard Functions related services to the MSs.

In addition, the following activities are planned:

- **SAR workshops** including tactical emergency casualty care and multipurpose maritime exercises will be organised in the framework of Joint Operations implemented by Frontex in the Mediterranean Sea or MMOs in other Sea Basins (e.g., Black Sea, Baltic Sea or Adriatic Sea).
- **Working Group on Best practices on Boarding in MOA-Sea** will collect, analyse, and produce tailored recommendations on effective practices to be applied by MS during the maritime JOs, to standardise the boarding procedures and to deliver training/exercises for boarding teams within Joint Operations or MMOs.
- **European Coast Guard Functions Officer** will be deployed within the Frontex maritime JOs, ad hoc Frontex MMOs or other operational activities in order to promote the European cooperation on CGF in partnership with EMSA and EFCA.
- **In the frame of promoting CGFs in cooperation with Europol, Frontex will continue to be part of the EMPACT Environmental Crime Priority, which** puts emphasis on multidisciplinary approach on prevention, detection and consequently contributing to the dismantling of criminal groups active in the area of the Environmental Crime (e.g., maritime pollution, dumping of waste and other harmful substances, illicit waste trafficking, illegal fishery on an organised scale). These endeavours will be in line with the further reinforcement of the law enforcement support also under the maritime related activities of Frontex.

4. Law Enforcement related activities

In 2022, Frontex will further enhance its contribution to preventing, detecting, and combating serious cross-border and organised crime, such as migrant smuggling, trafficking in human beings, smuggling of drugs and arms, as well as terrorism. Moreover, the Agency is increasing the support to EU MSs and TCs with regard to trafficking in human beings, organised property crime (mostly smuggling of motor vehicles and its parts), environmental crime - especially waste trafficking and dumping, counterfeit and excise goods (such as tobacco products, oil, fuel), drugs and weapons smuggling.

The developed capacity in relation to counter terrorism and Chemical, Biological, Radiological and Nuclear (CBRN) threats will further be included in the operational response of Frontex.

As regards the counteraction of counterfeit/substandard goods smuggling, the Agency will support related operational activities in conjunction with the new set of EMPACT priorities.

All major developments in the law enforcement domain, also those to be reported by other entities, are coordinated within the established and operated Roundtable on Law Enforcement Functions (LEF-RT) embracing all internal actors.

With respect to the external stakeholders, the effort of the Agency will be aligned with partners such as EU MS Customs, the Council's Law Enforcement Working Party (now embracing also customs/former CCWP) and Directorate-General for Migration and Home Affairs (DG HOME), Directorate-General for Taxation and Customs Union (DG TAXUD), Directorate-General for International Partnerships (DG INTPA), Europol, Interpol, United Nations Office on Drugs and Crime (UNODC), Maritime Analysis and Operations Centre (MAOC-N), Eurojust, OSCE and others. Frontex will also focus on developing cooperation with relevant partners, such as the European Anti-Fraud Office (OLAF) and the European Union Intellectual Property Office (EUIPO) and particular Common Security and Defence Policy (CSDP) missions, if relevant. The Agency will also continue its engagement in the dedicated fora and projects related to cross-border crime and terrorism counteraction like European Firearms Expert Group, WPT (Working Party on Terrorism), CELBET, SEACOP (Seaport Cooperation Project), etc.

4.1. Engagement in the EMPACT & Joint Action Days (JADs) / EMPACT Action Days (EADs) implementation

In 2022, the Agency will further extend its support to the prevention, detection, and combat of all types of cross-border crime, in close collaboration with EU agencies and bodies, MSs' as well as TCs border guard police and customs authorities and international organisations.

The Agency will be involved in the elaboration of the new set of EU Priorities made by the Council for EMPACT 2022-2025, which will bring the revision of crime priorities, as well as methodology of its implementation. EMPACT engagement will be harmonised with the new 11th CCWP Action Plan.

Frontex will continue its active participation in EMPACT and will coordinate 5-6 and co-lead 1-2 Joint Action Days (JADs) in 2022 and participate in another 2-3 JADs/EADs. The final set and number will depend on the Operational Action Plan (OAP) 2022 setting and COSI/Council guidelines on JADs to be issued at the beginning of 2022. JADs/EADs are short-term activities embracing the control measures, targeted strike into the criminal organisations, focus on specific routes, phenomenon, and geographical area. Frontex coordinated JADs will combine the efforts of border guard, customs, and police authorities, providing for joint operational effort between Frontex and Europol in the various fields of cross-border crime. Actions might also embrace the elements of prevention, capacity building and intelligence/situational picture build-up.

4.1.1. Handbook on detection of Firearms for Border Guards and Customs Officers

In the framework of the EMPACT Firearms Priority, Frontex initiated the drafting of the 'Handbook on Firearms for Border Guards and Customs Officers'. The objectives of the Handbook are to increase the knowledge and recognition of types of weapon and firearms, and the awareness of customs and border guard/police officers of

the legal ways of transferring weapons via EU external borders and documentation associated and to enhance awareness on modalities of arms trafficking with focus on smuggling methods.

In 2022 the working group of the handbook will be re-vitalised and will focus on the assessment of upcoming trends and risks with regard to arms trafficking and investing into capacity building within the border authorities. It will also deliver appropriate countermeasures in the form of alert notices and updates to the handbook and provide awareness and capacity building sessions. Moreover, tailored handbooks for other regions or/and border domains may also be considered.

4.1.2 Trafficking in Human Beings (THB) & VEGA concept

VEGA Children focuses on children that are trafficked or smuggled through EU external borders. Its purpose is to provide border guards with practical indications on how to detect and subsequently protect children who are at risk of being trafficked or smuggled.

In 2022, the VEGA Children along with VEGA Children at sea borders and VEGA Children at land borders handbooks will be disseminated to all MSs and Third Countries. The dissemination process will be reinforced with awareness sessions and relevant trainings. Furthermore, in the light of reinforcing the activities dedicated to protection of children in migration at the EU external borders, it was proposed and agreed for a dedicated EMPACT Operational Action to be implemented under the Operational Action Plan on Trafficking in Human Beings for 2022, with Europol, Spain, and Portugal as co-leaders. With enhanced visibility and inclusion of VEGA in Frontex operational activities the aim is to increase the identification of children on the move at risk at the EU external borders and monitor the possible secondary migratory movements of children across Europe.

4.1.3 Mobile Operational Support Team for combating Cross-Border Crime (MOST-CBC) - Pilot Project

The Mobile Operational Support Team (MOST) - Pilot Project provides a framework for exploring innovative tactical, technical, and operational measures to increase efficiency of activities counteracting the cross-border crime, especially in relation to stolen vehicles and smuggling of its parts.

The novelty of the Mobile Operational Support Team is the continuous mobility, operation at the proximity of the external borders, quick response to criminal countermeasures, direct cooperation with customs officers, assistance of forensic experts as well as the provision of dedicated technical equipment. Research and innovation is one of the components of the pilot project along with training. The appliance of MOST CBC Teams will be complementary to the regular JOs and will concentrate on the proximity of the borders, thus constituting a valuable complementary measure to the Motor Vehicle Crime Detection Officer (MVCDO) and the Cross-Border Crime Detection Officer (CBCDO) deployments within Joint Operations.

After the testing phase and the establishment of an operational tool for supporting EMPACT JADs and targeting specific types of cross-border crime in 2022 an enhanced operationalisation and mobile response to the objectives of the respective JADs is envisaged.

In 2022 the MOST-CBC Pilot Project is expected to further serve as an operational tool for all relevant law enforcement and border authorities, including Customs, Border Guards and Police in new locations, with the support of technical tools and with the differentiated cross-border crime focus.

4.2. Terrorism related countermeasures

In line with the EU Counterterrorism Strategy of 2021, Frontex can support the measures aiming at the recognition of the persons travelling (both entry and exit) for the purpose of the terrorism related education / preparations as part of the radicalisation in TCs, especially those known for religious radicalism.

Aligned with Frontex mandate and with appropriate consideration, the Agency embedded in its operational activities' objectives related to counteracting the movement of terrorists, foreign terrorist fighters and detecting the related commodities which serve to implement terrorist attacks.

Terrorism related activities within the Agency will be coordinated by the Roundtable for Countering Terrorism (RT-CT) which was set up in order to find synergies, including risk analysis and tailored data collection, as part of Joint Operations and/or Pilot Projects. The issue of counteraction of certain cross-border crime types as firearms, its parts, ammunition, explosives, and its precursors smuggling, as well as Chemical, Biological, Radiological and Nuclear (CBRN) threats should be interlinked with the countering terrorism measures fulfilled by the Agency to follow the polices on the EU level.

Frontex will continue its efforts by supporting the implementation of maritime operation(s) coordinated by Interpol, which target travelling foreign terrorist fighters and persons potentially linked to serious cross-border crime by strengthening border controls and providing operational assistance to the MSs in the operational area.

Moreover, the following shall be ensured:

- The continued improvement of Frontex Handbook on Operationalization of Common Risk Indicators on travelling persons potentially involved in terrorism, in cooperation with Europol and other relevant EU and MS entities;
- Awareness raising/training activities;
- Expansion of the document fraud detection expertise;
- Firearms and explosives smuggling counteraction;
- Building capacity for CBRN (Chemical, Biological, Radiological and Nuclear) threats counteraction including technical equipment and dedicated operational activities as well as cooperation with selected TCs.

4.3. Enhancing the detection of cross-border crime capabilities/support to the investigative work of other entities

4.3.1. Investigation support activities related to cross-border crime (ISA-CBC) Pilot Project

In 2022, the ISA-CBC Pilot Project 2.0 will be further promoted as an operational tool for MSs to counteract cross-border crime also in relation to EMPACT Drugs 'Cocaine, Cannabis and Heroin'. The first edition was designed to support operational actions which are related to operations at the Atlantic Ocean (cocaine) and the Mediterranean Sea (hashish), as well as other operations in cooperation with the MSs and Europol. The expansion to the new geographical areas as well as other types of crime such as synthetic drugs and its precursors smuggling, or excise fraud counteraction will be the objective of the Pilot Project as expected by MSs involved.

4.3.2 Reinforcing the criminal intelligence collection & pre-investigation within the operational response

Cross-border crime related strategic and operational intelligence is one of the key elements of proper operational response in the law enforcement remits. For this reason, there is a strong need of internal cooperation and coordination on multi-source data collection, processing before and in the course of the law enforcement activities, especially in relation to various types of cross-border crime. The new MB Implementing Rules on Operational Personal Data (OPD) should facilitate this process. This will have the immediate effect on investigative support to MSs and cross-checks with Europol. In 2022, this objective could be further operationalised via the additional tailored operational projects or in support of the already existing ones (such as JADs) to strengthen the position of Frontex as an Agency contributing to law enforcement activities and allow for better intelligence driven operational response and improvement of analytical products on cross-border crime. In 2022 the Agency shall be able to implement operational activities based on tailored Risk Analysis with the focus on priority cross-border crime areas and key border sections, including their vulnerabilities. The organisation of the tailored operational activities combining the intelligence phase followed by the operational

response in selected locations with personal data collected in the course of operations for the purpose of identifying suspects of cross-border crime processed in accordance with Chapter IX of Regulation (EU) 2018/1725 could also be possible.

4.4. Enhancing the operational co-operation with Customs

In 2022, Frontex will continue its partnership for EU MSs Customs services and collaboration with the Council's Law Enforcement Working Party (LEWP-customs), as well as with DG TAXUD and OLAF. Moreover, the Agency should continue the strategic and operational collaboration with international and regional organisations and initiatives with Customs Enforcement components, such as WCO, EU Border Assistance Mission in Moldova and Ukraine, INTERPOL, PCCCs (Police Customs Cooperation Centres), UNODC and others. The fruitful cooperation will continue to be developed in the frame of the LEWP-customs and its Action Plan, especially in the light of the offered Frontex operational toolbox and Eurosur Fusion Services catalogue, the coordination mechanism on operational activities and the harmonisation efforts with the EMPACT.

At operational level, the cooperation with Customs Eastern and South-Eastern Land Border Expert Team (CELBET), within Frontex JO and other tools will continue by organising workshops/seminars in order to improve the effectiveness and efficiency of border services in the field of cross-border crime activities. Frontex will further continue to be a member of the Steering Group of CELBET and hold strategic meetings at least on annual basis.

In 2022, the Agency will thus be aiming at involving more Customs authorities in its operational activities to the extent possible from the legal and procedural perspective.

Moreover, it will further contribute and support initiatives which have the Customs enforcement component included, such as PCCCs, EUBAM Ukraine and Moldova, Interpol, UNODC and other partners.

Based on the guidance and encouragement of COM, DG HOME and DG TAXUD, hand in hand with EUROPOL and OLAF strategic and operational co-operation between Customs, Police and Border Guards will be sustained in 2022 which results in an increased exchange on the coordination mechanism, harmonization of and reciprocal contribution towards operational activities of Customs and Frontex.

5. Activities related to combating document fraud

Frontex will continue to **support policy initiatives** of the European Commission and ICAO and meet **technical and operational** needs of the European Border and Coast Guard and partner Third Countries in document and identity control.

The Agency role as a **primary reference in document and identity control** will be reinforced, ensuring its activities are recognised and developed coherently at European and global level. The promotion of European standards, including participation in the most relevant international fora, will be key to ensure visibility and leadership at international level. This will be pursued according to the strategic indications of the **high-level Round Table on document and identity control**, leveraging the technical and operational expertise of the **Document Control Expert Group (EXP-DOC)**. It will increase coherence and coordination of the activities of Member States in the European border and migration management.

The Agency will contribute to **inter-agency and international cooperation on document and identity checks** by maintaining a constructive working relationship with European Institutions (Council of EU and EU Commission) and key agencies such as Europol and CEPOL. In particular, it will make its staff available for providing technical contribution to the Working Parties of the Council of EU, fostering the fight against document and identity fraud in the activities of the EU Policy Cycle, supporting the *Action Plan to strengthen the European response to travel*

*document fraud*⁴⁰ and providing practical expertise to the groups working under the leadership of the European Commission (e.g., Article 6⁴¹). Furthermore, Frontex will expand such cooperation undertaken with Interpol, the International Organisation for Migration (IOM) and the Organisation for the Security and Co-operation in Europe (OSCE). It will enhance technical and operational collaboration with key European agencies (EMSA and EFCA) in the maritime domain and organisations such as the International Civil Aviation Organization (ICAO), the International Organization for Standardization (ISO), the International Labour Organization (ILO) and the OMI etc.

Technical and operational support to facilitating the fight against document and identity frauds will encompass activities at air, sea, and land borders as well as other law enforcement measures. The Agency's **Document Fraud Team**⁴² and the experts of the EXP-DOC Group will be a core component of numerous Agency-led activities, such as field operations, law enforcement, coast guard, return activities, risk analysis, vulnerability assessment, training, research and innovation and international cooperation. The Frontex Document Fraud Team will be composed of highly specialised Advanced Level Document Officers (ALDO) **supporting operations alternatively in the Frontex Forgery Desk and in the field.**

The maintenance and update of the **Reference Manual databases** will ensure the availability of visual information for the verification of travel documents, vehicles and firearms and fostering the information exchange and expert knowledge on forgeries, forgery trends and patterns in *modi operandi*. The part of the database about the Frontex **Quick Check Cards (QCCs)** will be made available to frontline EU officers and document experts via Frontex Interpol Electronic Document System (FIELDS). The rest of the database will be prepared for the internal migration to the new FADO system.

FIELDS will be operating via the secure global police communication network (I-24/7) of Interpol, making Frontex' Quick Check Cards available to be displayed on the screens of the frontline officers of 194 countries⁴³. In line with European and national information sharing policies, a thorough restriction system will allow for deciding with whom to share any piece of uploaded information. Support to the technical integration of the system into the national systems will be considered by the Agency.

The Agency will **continue developing the future FADO system**⁴⁴ in collaboration with the European Commission and the Member States, converting it into a knowledge management system for the control of document and identities, enabling the sharing of information, knowledge and know-how coming from **document experts**. FADO will also be designed to use FIELDS for reaching the frontlines and to be interoperable with the services to be provided by the **Frontex Forgery Desk**, including the **24/7 Help Desk Service** for remote assistance to document checks. The Help Desk Service concept will be designed to ensure synergies with ETIAS activities by leveraging on the human and technical expertise available in Frontex.

All the document databases managed by the Agency will be developed in line with the principles of complementarity, interoperability, and compliance with the regulatory framework and the Frontex rules governing the exchange of classified, sensitive, and non-sensitive information, including personal data in accordance with the requirements set forth in Chapter IX of Regulation (EU) 2018/1725 and for the purposes laid down in article 87 of the Regulation. It will be a model of the values leading the Agency that will reach a global dimension in a few years.

6. Activities in the field of return

(40) Communication from the Commission to the European parliament and the Council, COM (2016) 790 final, Brussels, 8.12.2016.

(41) In order to support comitology - Art. 6 Committee, following the provisions of the Council Regulation (EC) No 1683/95 of 25 May 1995 laying down a uniform format for visas OJ L 164, 14.7.1995 and the Regulation (EU) No 2020/493 OF THE EUROPEAN PARLIAMENT AND OF THE COUNCIL of 30 March 2020 on the False and Authentic Documents Online (FADO) system and repealing Council Joint Action 98/700/JHA, a sub-group has been established by DG Home to agree on the details of the FADO Implementing Acts with Member States.

(42) Composed by selected statutory staff/standing corps category 1 and by seconded national experts managed by the Centre of Excellence for Combatting Document Fraud.

(43) The integration of FIELDS in in the national police and/or border control applications will be the responsibility of national authorities.

(44) Regulation (EU) 2020/493 OF THE EUROPEAN PARLIAMENT AND OF THE COUNCIL of 30 March 2020 on the False and Authentic Documents Online (FADO) system and repealing Council Joint Action 98/700/JHA.

Frontex will maintain its pre-return and return assistance to MS and provide appropriate technical and operational assistance tailor-made to the MS' needs with priority to the ones facing particular challenges in their return systems. The support will focus on facilitating the efficiency of national procedures, pooling and exchanging best practices and finding synergies with counterparts such as MS authorities, EU funded networks and programmes, other Union bodies and agencies as well as TCs' relevant authorities with a view to raise the effectiveness of MS in responding to their obligation to return third country nationals. The Agency will also continue to work on the development of technical and operational support in the new mandated areas, in particular (assisted) voluntary returns and post-arrival and post-return.

The activities will be supported through various means, including - where relevant- through the use of the Standing Corps as well as various IT solutions.

6.1. Return operations and voluntary returns

Frontex will continue enhancing the practical cooperation on return by increasing the number of coordinated or organised return operations and assisting voluntary returns by charter and scheduled flights. The trend expected in the respective areas are as follows:

- Charter flights - moderate, sustainable growth with the view to increasing the cost-efficiency of flights. Provided that most of the forced returns by charter flights carried out at EU level are already coordinated by Frontex, a significant increase in the number of supported flights would be mainly linked to the possibility for the Agency to provide technical assistance to Member States also in the implementation of voluntary returns. The FAR Charter Flights module will be further maintained and upgraded to the next version 2.0 which will additionally improve the support provided to MS. FAR module for Voluntary Returns/Voluntary Departures is already operational and available to MS users.
- Scheduled flights - with the further upgrade of FAR Scheduled Flights 2.0 the support provided to MS is expected to steadily grow, also taking into account the possibility to further support a significant number of flights that are at the moment still implemented at national level only. The geographical scope of the countries of return reached by scheduled flights is constantly increasing. As for the charters, the possibility to provide technical assistance to voluntary returns is expected to lead to an even more considerable increase of supported activities and of the number of partner national institutions cooperating with the Agency.

The Agency will focus on continuing to provide comprehensive support to Member States, to allow the maximum extent of flexibility in the ever-changing environment: new operational solutions, supporting tools and financial support will be aimed at facilitating the organisation and implementation of all types of returns and to gain an even higher level of operational activities on EU level.

Member States' needs are expected to further grow in line with the new mandate, especially in the area of voluntary returns, and will be supported by Frontex according to the availability of resources. A significant growth of the number of voluntary returns is expected when considering the Member States' needs and the increasing number of relevant national institutions that expressed interest in cooperating with Frontex. Most probably next to regular technical support to "voluntary return" the Agency will also start providing some "assisted voluntary return" support, with regard to a pilot project planned within to the process of transferring ERRIN activities to Frontex.

Frontex will also aim at increasing the number of countries of return involved in the realisation of collecting return operations coordinated by Frontex.

Frontex will continue to support readmission operations from Greece to Turkey based on the EU-Turkey statement, provided that operational activities under this arrangement will be resumed.

Proportionally, to the above, the Agency will also continue using its contractual framework for (short-term) direct chartering of aircrafts in support of return and readmission operations and voluntary returns.

The Agency is also developing for the near future its own capacity to organise Frontex-led return operations, which are expected to further relieve the Member States from some organisational burden.

According to the volume of needs of the MS, the Agency will further look into the development of new concepts for returns by other means of transportation (i.e., by land and sea).

Upon Member States' request, Frontex will continue to deploy Forced-Return Monitors from the Frontex pool to ensure full respect of fundamental rights in all supported return operations.

The Agency will engage additional Member States to increase the number of key EU airports where Forced Return Escort and Support Officers (FRESO) from the Standing Corps could be deployed. The Agency will continue to promote the assistance FRESO can provide through ad hoc deployments on board return operations, as well as the support to readmissions from Greece to Turkey. A more systematic deployment of FRESOs would not necessarily lead to an increase in the number of returns but it would contribute to the overall effectiveness of returns on EU level, for instance by facilitating the transit in the host airport for returns organised by another Member State, or by fulfilling escorting tasks in return operations involving the host Member State.

Frontex will continue to implement its data protection obligations in close consultation with the Data Protection Officer. This includes ensuring that data subject requests are addressed and that IT systems which contain personal data are kept updated and secure.

6.2. Pre-return support

Frontex will continue and aims to strengthen its support in the area of pre-return, focussing on enhancing the return capacities of the MS. This will include deployment of Return Specialists from the Standing Corps based on needs of the MS, for example with a focus on support regarding return related platforms and systems, cooperation with Third Countries in the field of return, or return counselling. Further activities will include the set-up of an exchange programme for return experts.

Cooperation with Third Countries in the field of returns will be supported through the organisation of missions and meetings (both in the EU and in Third Countries) with the aim of enhancing and implementing procedures for identification and acquisition of travel documents, promoting safeguards and best EU standards on return, sharing best practices, and addressing possible challenges. These include familiarisation visits, consular workshops, and identification missions. Other activities will include participation in various meetings and fora at EU, regional and international level to share experiences and find a common approach, as well as organisation of activities focused on consular engagement.

Moreover, Frontex will contribute to the enhancement of the effectiveness of Third Countries' return systems through advice on consular engagement, the use of relevant IT systems, identification of bottlenecks and challenges in the return systems.

Closer cooperation with the European Asylum Support Office (EASO) is foreseen in relation to information sharing and further exploration on possibilities for closing the gap between asylum and return procedures.

The Agency will proceed further with the integration of the European Return Liaison Officers Network (EURLON) programme in the Frontex structure in line with the transfer plan agreed between MS and the Agency.

6.3. Post-arrival and post-return support

The Agency will continue to prepare for the transfer of post-return and post-arrival activities currently supported through the AMIF-funded ERRIN programme in line with the agreed transfer plan which foresees the final transfer to be in place by middle of 2022.

Drawing from the ERRIN experience and the implementation of the JRS Pilot Project, Frontex will start supporting MS in providing reintegration assistance to non-EU nationals returning to their countries of origin. The Agency will launch a call for proposals in Q4 2021 with the aim of finding reliable reintegration partners that can deliver tailor-made reintegration services.

Upon Member State consultations Frontex aim to sign partnership agreements with 53 countries. However, in the very first phase of the roll-out of the JRS, the geographical coverage would be limited to 26 TC – covering 75 % of MS estimated cases.

Initial activities in the field of post-arrival and post-return can also include support through the EURLO network and possible deployment of standing corps members for return counselling, as well as to support third countries in reintegration matters through capacity building.

6.4. Cross-sectorial services and products on return

6.4.1 Network meetings

Frontex will continue to organise a High-Level Round Table meetings to invite key decision makers of MS national return services (covering voluntary/forced return and reintegration), the European Commission and the European Asylum Support Office (EASO) to Frontex to discuss developments and needs for enhancing effective returns. Frontex will also strengthen the link between the High-Level Round Table and Management Board to ensure regular, two-way communication and regular reporting by the High-Level Round Table to the Management Board.

As part of the Rolling Operational Plan, Frontex will continue to organise on regular intervals the Direct Contact Points coordination meetings to exchange information on needs for coordination of return operations and assistance on return matters and to evaluate conducted return operations. Dedicated meetings with MS are foreseen to be held in the area of voluntary returns and a new network to be set up with countries of destination cooperating in the concept of collecting return operations to enhance the cooperation in this field, too.

These meetings will continue to be organised in partial combination with the Pre-Return Activities Network coordination meetings (PRAN) to exchange information on needs for pre-return activities and evaluation of developed relevant activities and contribution to building synergies and cooperation with MS and TC.

In the area of post-arrival and post-return, Frontex will continue with the organisation of the newly established Post-return and Reintegration (PRR) network meetings at regular intervals to exchange information on needs and feedback on plans for new activities in this domain.

6.4.2 Training in the field of return

In cooperation with the Frontex Training Unit - training of Standing Corps and other experts will be carried out in the area of return to harmonise return standards, including in the field of fundamental rights, still under FREM III project run by ICMPD (International Centre for Migration Policy Development) until end of November 2021. These activities will target both the experts from Member States as well as Third Countries.

6.4.3 Digitalisation of returns

The Integrated Return Management Application (IRMA) is currently being re-developed into IRMA 2.0 to establish a fully-fledged central platform for operational support, exchange of operational, statistical, and strategic information on returns. The development works cover in addition to the refactoring of existing functionalities, new features such as the management and planning of identification missions.

To support MS in organising, handling, and carrying out returns by charter and scheduled flights, as well as readmissions, the Frontex Application for Return (FAR) modules will further be upgraded under the umbrella of IRMA 2.0. FAR scheduled flights module was upgraded with the new version (FAR SF 2.0) in 2020 and already incorporates voluntary return, while FAR charters module upgrade to 2.0 is still in the making, but sub-module for voluntary returns is already developed and can be used by MS.

When it comes to the continuation of the RECAMAS activity, Frontex expects to launch a new version of the reference model RECAMAS yearly (if deemed necessary by Frontex and MS). In parallel, the Agency's support to MS in improving their national RECAMAS will continue, both via the gap analysis, focusing on identifying areas of improvement of the national RECAMAS, as well as via grant agreements or by deployment of return specialists, aiming at implementing Frontex's recommendations. Following the complete development of IRMA 2.0, in particular the completion of the development of the FAR Charters 2.0 module, the Agency will also support the interconnection of the national RECAMAS to the central platform.

In line with Article 25a of the visa code, Frontex will continue to support the visa/readmission assessment exercise. The exercise contains both qualitative data (provided yearly) and quantitative (statistical) data (provided monthly and updated yearly).

6.4.4 Information exchange and best practices

Information exchange will be enhanced by organising workshops, working groups, seminars, study visits and the use of IRMA to promote the exchange of information and pooling and sharing best practices.

In cooperation with MS and competent authorities in TCs, Frontex will explore opportunities to develop and implement Best Practices with third countries on the organisation of return related activities.

Annex XV: International and European Cooperation Strategy 2021 - 2023

The International Cooperation Strategy of the Agency for the period 2021-2023 was adopted by Management Board Decision 01/2021 and available for consultation within Frontex Single Programming Document 2021-2023.

Hereunder an executive summary of its content is presented.

The Strategy was drafted following thorough internal and external consultations, including the relevant EU Commission services, the European External Action Service, experts from the EU Member States and Schengen Associated Countries and the Frontex Consultative Forum on Fundamental Rights. The Strategy was included on the Agenda of the Management Board on 23-24 September 2020, following which the Management Board was invited to provide written comments. In this regard, no comments have been received by the Management Board.

Summary of Key points - Frontex International Cooperation Strategy 2021-2023

The aim of the Frontex International Cooperation Strategy is to set the direction for Frontex' engagement with third countries and international organisations for the period 2021-2023 in line with Article 102(3) of the Regulation. This will be the second iteration of the Strategy, with the first Frontex International Cooperation Strategy covering the 2018-2020 period.

The Agency is increasingly playing a stronger and more proactive role in the external dimension, pursuing concrete operational objectives in support of its mandate. Amongst others, Frontex cooperates with third countries and international partners in order to:

- Improve information exchange with external partners, thereby effectively contributing to the European situational picture, including through the EUROSUR framework;
- Address common migration and security challenges through joint operational activities on the territory of third countries, including those with executive powers under the Status Agreements concluded by the EU;
- Increase the number of returns to third countries;
- Develop partnerships to facilitate mobility of bona fide travellers, particularly by ensuring health and safety standards at the borders. In response to COVID-19, the Agency is strengthening partnerships amongst public health, phytosanitary, customs and law enforcement authorities, and is exploring ways to exchange best practices and provide mutual support to third country authorities through dedicated capacity-building measures and regular information exchange;
- Promote EBCG technical standards and solutions in the international border management community and contribute to the development of global standards for border management.

For operational cooperation to be effective, it is equally important that partner countries share similar standards and practices for IBM and have adequate capabilities to address challenges at their borders.

To that end, the Agency is investing in capacity building in third countries. In cooperation with the European Commission, Frontex has been implementing capacity-building activities in the Western Balkans, the Southern Neighbourhood, and with the Eastern Partnership countries. The Agency also strengthened its network of Partnership Academies that includes training institutions from third countries and develops joint capacity-building initiatives with EU Member States.

As part of the broader effort to promote coherent European IBM standards in third countries and prepare the ground for more effective cooperation within the EBCG family, Frontex also supports the Commission and EU Delegations in the planning and steering of IBM related programmes in third countries.

Cooperation priorities with third countries

Building on the geographic priorities endorsed for the period 2018-20, the Agency is proposing for the next programming period to focus its international cooperation on the following regions:

1. Striving for closer structured cooperation

- The Western Balkans is the first priority region for the Agency. Cooperation spans across all areas of the Agency's mandate, from fully-fledged joint operations under the Status Agreements, operational engagement through the EU Policy Cycle/EMPACT activities, to information exchange, risk analysis and capacity building.
- The Agency also continues to maintain a close dialogue with Turkey at technical level. Cooperation is set to continue, amongst others, in the areas of risk analysis and document fraud.

2. Building mutual trust and awareness as a basis for future cooperation

- In the Southern Neighbourhood, Frontex aims to develop sustainable dialogue that may lead to mutually beneficial operational and technical cooperation. The Agency continues to engage with the countries of North Africa and the Levant either bilaterally or at regional level, particularly through the EU-funded EU4BorderSecurity project. Within this region, the Agency also seeks to strengthen multilateral coordination approach and puts efforts into establishing a lasting relationship with regional entities, particularly the Arab Interior Ministers' Council (AIMC) within the League of Arab States.
- Beyond the immediate neighbourhood, in Africa the Agency gives particular priority to cooperation with countries in West Africa, Sub-Saharan Africa and the Horn of Africa. In the framework of the EU Strategy with Africa, the EU-AU continent-to-continent dialogue and the Joint Africa-EU Strategy, the Agency continues to support EU and Member States initiatives and promotes EU good practices in the field of IBM. Additionally, Frontex also explores closer ties and seeks partnerships with continental and regional multilateral organisations as well as networks that target the fight against the smuggling of migrants, trafficking of human beings and other types of cross-border crime.

3. Maintaining regular dialogue and cooperation

- The Eastern Partnership region has one of the longest track records of structured collaboration with Frontex, with some of the working arrangements concluded over a decade ago. Cooperation continues in a range of areas, including risk analysis through the Eastern Partnership Risk Analysis network (EaP-RAN), joint operational activities without executive powers, and cooperation on returns as well as capacity building.

4. Developing targeted cooperation activities in areas of mutual interest

- The Silk Route countries, particularly Afghanistan, Bangladesh, Iran, Iraq, and Pakistan, are important countries of origin and/or transit for illegal immigration and drug trafficking along the heroin route into Europe. Engagement with the Silk Route countries in return-related activities, particularly those aimed to reinforce the implementation of EU return and readmission arrangements, remains a priority. Moreover, the region has the potential to be an important partner in mitigating security risks related to organised cross-border crime, including terrorism. The Agency is therefore gradually developing contacts in the region, with Pakistan being the immediate focus.
- Latin America is an increasingly important region for the Agency's operational work to prevent cross-border crime, such as cocaine trafficking, from crossing the EU's external borders. Frontex has gradually established first operational ties to counterparts in Latin America, which has already contributed to more effective drug seizures during Frontex' joint operational activities in the EU. Engagement with the region takes place in close cooperation with Europol and Interpol, including through EU-funded initiatives, such as the Global Illicit Flows Programme.

5. Developing strategic partnerships

- Frontex also develops strategic partnerships with a number of countries in the interest of mutual learning and good practice exchange. The United States of America, Canada and Australia are amongst the most valuable interlocutors in this regard. Interconnected with the EU in a wide range of areas, including on the countering of global threats to security at the borders - such as terrorism and transnational crime - these countries share common challenges and similar capacities with the EU. Particular emphasis is placed on the sharing of expertise and best practices relevant to ETIAS, with the aim to facilitate the movement of bona fide travel and trade, while ensuring border security.

Cooperation with international organisations

Cooperation with international organisations is defined in Article 68 of the Regulation, which stipulates that the Agency may cooperate with the following international organisations, as relevant to its tasks, within their respective legal frameworks:

- a) the United Nations through its relevant offices, agencies, organisations and other entities, in particular UNHCR, IOM (International Organization for Migration), UNODC and ICAO;
- b) Interpol;
- c) OSCE;
- d) the Council of Europe and the Commissioner for Human Rights of the Council of Europe;
- e) the Maritime Analysis and Operations Centre - Narcotics (MAOC-N).

The Agency continues to further enhance cooperation with the above partners, and, where operationally necessary, seeks to renew existing cooperation frameworks (such as with INTERPOL and IOM) and initiate more structured cooperation (such as with ICAO and MAOC-N).

Other than structured cooperation through working arrangements, Frontex will promote dialogue and coordination with a wide range of international organisations that are relevant for the implementation of its mandate, among them NATO, WCO, ICMPD (International Centre for Migration Policy Development), ILO and others.

Synergies with EU partners and the Member States in the external dimension

When cooperating with the relevant authorities of third countries, the Agency continues to act within the framework of the external action policy of the Union. Frontex international cooperation activities will therefore continue to be developed in close cooperation with EU institutions, particularly the Commission and the EEAS, and implemented in coordination with EU Delegations and, where relevant, CSDP missions and operations and through joint activities with other EU agencies.

The implementation of European IBM is a shared responsibility between the Agency and the Member States. Among other areas, this also requires close dialogue and coordination on cooperation with third countries, to ensure that our engagement in the external dimension effectively contributes to the operational objectives of the EBCG as a whole. Recognising the long historic and economic ties that the Member States enjoy with a number of third countries, the Agency will continue to explore synergies with national initiatives and coordinate its activities.

Within means and capabilities, Frontex will also continue supporting the initiatives of the Member States and will closely coordinate its cooperation activities against the Member States' priorities, especially when the activities take place in a neighbouring third country.

FRONTX

EUROPEAN BORDER AND COAST GUARD

INTERNATIONAL COOPERATION STRATEGY 2021-23

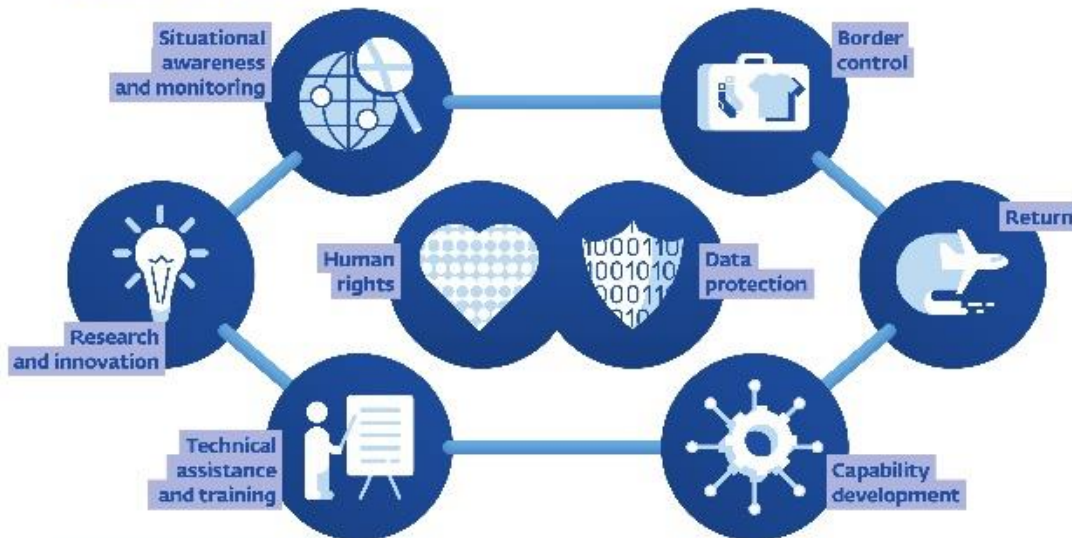
STRATEGIC OBJECTIVES

1. Develop **dialogue** and structured **cooperation**
2. Engage in mutually beneficial **operational cooperation**
3. Strengthen capacities of **priority third countries**
4. Contribute to the **EU external action** and promote **EU IBM standards**

WHY

To enhance border security, facilitate legitimate travel and contribute to effective migration management in the EU, while saving lives.

COOPERATION AREAS



COOPERATION TOOLS



FRONTEx

EUROPEAN BORDER AND COAST GUARD

Acting together with the **EU family** in the external dimension



EU Partners

Frontex international cooperation is guided by the EU's external action policy and developed to support EU policies and programmes.



Member States

Many actors, but one European Border and Coast Guard, as an operational partner in the external dimension.

IDENTIFIED PRIORITIES



STRIVING FOR **CLOSER STRUCTURED COOPERATION**

Western Balkans Turkey



BUILDING **MUTUAL TRUST AND AWARENESS** AS A BASIS FOR FUTURE COOPERATION

Southern Neighbourhood West Africa, sub-Saharan countries and the Horn of Africa



MAINTAINING **REGULAR DIALOGUE AND COOPERATION**

Eastern Partnership countries



DEVELOPING **TARGETED COOPERATION ACTIVITIES** IN AREAS OF **MUTUAL INTEREST**

Silk Route countries Latin America



DEVELOPING **STRATEGIC PARTNERSHIPS**

Transatlantic cooperation and other regional partnerships



International Organisations

Promoting EU IBM standards and synergies with EBCG in the international community.

Annex XVI: Schengen Associated Countries Contributions⁴⁵ to ABN 2022

AS OF 29/09/2021

1. Switzerland

1.1. ABN 2022 Deployment Proposals Periods 1-13

1.1.1. Maritime operations

Human Resources

Joint Operation	Profile/s	Number of experts selected/offered by/to Frontex	Number of man-days
JO Minerva 2022	Debriefing Officer	1	29
TBD	Debriefing Officer	16	464
TBD	Information Officer	12	348
TOTAL		29	841

Technical Equipment

No technical equipment was offered by Switzerland for maritime operational activities during the operational period of 2022.

1.1.2. Land operations

Human Resources

Joint Operation	Profile/s	Number of experts selected/offered by/to Frontex	Number of man-days
JO Albania Land 2022	Advanced Level Document Officer	2	58
JO Terra 2022	Advanced Level Document Officer	27	783

(45) The presented figures are subject to change as the data processing related to ABN 2022 results is ongoing.

TBD	Border Guard Officer	51	1479
TBD	Dog Handler	7	203
TOTAL		87	2523

Technical Equipment

29 Patrol Cars (Technical Equipment) were offered by Switzerland for land operational activities during the operational period of 2022.

1.1.3. Air operations

Human Resources

Joint Operation	HR Profile	Number of experts selected/offered by/to Frontex	Number of man-days
TBD	Advanced Level Document Officer	1	29
TBD	Border Guard Officer	2	58
TOTAL		3	87

Technical Equipment

No technical equipment was offered by Switzerland for Aerial operational activities during the operational period of 2022.

2. Norway

2.1. ABN 2022 Deployment Proposals Periods 1-13

2.1.1. Maritime operations

Human Resources

Joint Operation	HR Profile	Number of experts selected/offered by/to Frontex	Number of man-days
JO Minerva 2022	Border Guard Officer	9	260
	Dog Handler	2	56
TBD	Advanced Level Document Officer	8	232
TBD	Border Guard Officer	7	203
TBD	Debriefing Expert	13	377
TBD	Dog Handler	2	58
TBD	Frontex Tactical Support Officer	4	116
TOTAL		45	1302

Technical Equipment

No technical equipment was offered by Norway for maritime operational activities during the operational period of 2022.

2.1.2. Land operations

Human Resources

Joint Operation	Profile	Number of experts selected by Frontex	Number of man-days
JO Terra 2022	Advanced Level Document Officer	2	58
	Border Guard Officer	4	116
TOTAL		6	174

Technical Equipment

No technical equipment was offered by Norway for land operational activities during the operational period of 2022.

2.1.3. Air operations

Joint Operation	Profile	Number of experts offered to Frontex	Number of man-days
TBD	Border Guard Officer	7	201
TOTAL		7	201

2.1.4. Return operations

Joint Operation	Profile	Number of experts offered to Frontex	Number of man-days
TBD	Forced Return Escort and Support Officer	1	29
TOTAL		1	29

3. Iceland

3.1. ABN 2022 Deployment Proposals Periods 1-13

3.1.1. Maritime operations

Human Resources

No human resources were offered by Iceland for maritime operational activities during the operational period of 2022.

Technical Equipment

Joint Operation	Profile	Number of experts selected by Frontex	Number of asset-days
JO Indalo 2022	Fixed Wings Aircraft	3	87
JO Themis 2022	Fixed Wings Aircraft	3	87
TOTAL		6	174

3.1.2. Land and Air Operations

No resources were offered by Iceland for land and air operations during the operational period of 2022.



Tripartite Working Arrangement

Annual Strategic Plan 2022

Introduction

Four years after the signature of the first Tripartite Working Arrangement (TWA), the three Agencies took a significant step towards strengthening the European cooperation on coast guard functions by signing on 18th March 2021 a new working arrangement for an indefinite period, aimed at defining modalities of the cooperation of Frontex, EMSA and EFCA, to support national competent authorities for different coast guard functions. The interagency cooperation has become part of the daily work of the three agencies and EFCA, EMSA and Frontex present now the same section on coast guard cooperation in their respective Single Programming Document and annual report.

EFCA, EMSA and Frontex are maintaining and deepening the cooperation in the five areas defined by the common article of the respective founding regulations (information sharing, surveillance and communication services, capacity building, risk analysis and capacity sharing) to further support the national authorities carrying out coast guard functions in various domains.

Conscious that projects and cross sector initiatives performed by the agencies can benefit a wider number of national authorities around EU and beyond, as well as taking into account some lessons learned from the COVID-19 pandemic, EFCA, EMSA and Frontex are presenting their Annual Strategic Plan (ASP) for 2022 in the next pages. The current plan focuses on concrete projects to be developed during an indicated timeline, by adopting a multiannual-oriented approach towards the planned activities and with the intention of having the relevant Member States authorities closely involved in its implementation.

The projects and tasks of the plan are the result of the discussions between the three Agencies on how to best serve the needs for cross sectoral activities, and also consider the feedback of the national authorities received through different Coast Guard Fora and channels, such as joint trainings, national and regional initiatives covering more than one coast guard functions and the ECGFF/EU agencies co-organised events.

Finally, taking into account the lessons learned resulting from the COVID crisis, it is worth mentioning that the implementation of specific projects foreseen under this ASP may be conditioned by the development of the pandemic throughout 2022.

Priorities for 2022 (outline)

Horizontal

Objective:	To further promote the interagency cooperation with national authorities on coast guard functions at EU and international level.
Tasks:	1) To hold the annual joint Annual European Coast Guard Event (AECGE) under the coordination of Frontex (as chair of the TWA (Tripartite Working Arrangement)), in line with the experience gained at the previous annual events, while enhancing interaction between participants.

	<ol style="list-style-type: none"> 2) To ensure the joint participation of the agencies in European and international maritime events with coast guard relevance. 3) To produce a set of communication tools (brochures, videos etc.) promoting EU inter-agency Cooperation. 4) To coordinate the cooperation with regional Coast Guard Functions Fora.
Timeline:	2022

Information sharing

The following specific projects shall be implemented:

Project: A	Maintenance/dissemination of the Maritime Data Catalogue and fostering the sharing of different datatypes across Coast Guard Function / User Communities
Objectives:	<ol style="list-style-type: none"> 1) Ensure the relevance of the Maritime Data Catalogue and associated datasheets by maintaining its quality and incorporating updates/additions as appropriate, following feedback from the Member States and EU Agencies gathered in 2021. 2) Create an interactive online version of the Maritime Data Catalogue, including assessing the preparation of links to the points of contact for requesting access to data. 3) Assess the feasibility of publishing a public version of the Maritime Data Catalogue. 4) Share the Maritime Data Catalogue with the CISE (Common Information Sharing Environment) Transition project. 5) Hold a dedicated session at the (Inter-Agency) Annual European Coast Guard Event/relevant event with Member States which fosters awareness and utilisation of the different datasets available via the different Agencies. 6) Consider potential interagency participation with Member States within, for example, the framework of the annual ECGFF exercise (either tabletop or at sea) to foster “hands on” understanding of the operational usage of different information sources.
Timeline:	2022
Contribution from Member State authorities:	<ol style="list-style-type: none"> 1) Provide input on potential improvements to the Maritime Data Catalogue. 2) Provide points of contact for authorising data access. 3) Consultation on data elements that could be made available publicly. 4) Participation of Member States in the Annual European Coast Guard Event & relevant workshop/exercise.

Surveillance and communication services

The following specific projects shall be implemented:

Project: B	Development of a roadmap to implement satellite-based services identified by the Member States in support of Coast Guard Functions
Objectives:	<ol style="list-style-type: none"> 1) Organise a workshop to discuss with Member States the prioritisation of potential improvements and high-level user requirements of earth observation/satellite-based services identified in the 2021 questionnaire. 2) Prepare a report on the priorities of Member States and propose a roadmap for potential implementation of the requirements identified.
Timeline:	2022
Contribution from Member State authorities:	<ol style="list-style-type: none"> 1) Provide feedback on what requirements should be prioritised.

Project: C	Strengthen sharing of data from surveillance assets between EFCA, FRONTEX and EMSA.
Objectives:	Assess the existing surveillance data portfolio and its exploitation to identify new requirements, synergies and redundancies related to: <ol style="list-style-type: none"> 1) Share manned aircraft/RPAS and other video streams/data centre capabilities among Agencies and with MS aerial operations. 2) Integrate AIS (Automatic Identification System) collected during all Agency airborne and vessel-based surveillance missions into EMSA systems for consumption by end users of the 3 Agencies' services.
Timeline:	2021-2022
Contribution from Member State authorities:	<ol style="list-style-type: none"> 1) Benefit from improvements in AIS (Automatic Identification System) data coverage subject to access rights.

Project: D	Mapping of information exchange standards between different Coast Guard Communities
Objectives:	Based on the datasets described in the Maritime Data Catalogue and exchanged in EU level systems including CISE (Common Information Sharing Environment), EUROSUR (including Specific Situational Pictures), FIS (Fishery Information System), IMS and SSN (Safe Sea Net) and in an effort to avoid duplication to establish and maintain maritime awareness pictures, TSC1 will: <ol style="list-style-type: none"> 1) Identify and map standards for maritime information exchange. 2) Identify commonalities and variations between standards.
Timeline:	2022
Contribution from Member State authorities:	<ol style="list-style-type: none"> 1) Updates to the Maritime Data Catalogue as per contributions from Member States under Project A and impacting on Project D.

Capacity building

The following specific projects shall be implemented:

Project: E	Handbook on European Cooperation on Coast guard Functions
Objective:	Further develop and update the Handbook on European Cooperation on Coast guard Functions (the 'Handbook') as a valuable document and online portal for the Member States authorities. <p>Tasks:</p> <ol style="list-style-type: none"> 1. Develop and maintain as needed the content of the Handbook, in coordination with the European Commission. 2. Cooperate with Member States on the updating of the individual country factsheets. 3. Make accessible to Member States an electronic version of the Handbook through an online platform. 4.
Timeline:	2022 - 2025

Contribution from Member States authorities:	<ol style="list-style-type: none"> 1. Feedback related to the implementation of the online portal for the Handbook. 2. Feedback on possible further developments of the Handbook. 3. Update of country factsheets.
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Project: F	Cross-sector training and capacity building
Objectives and tasks:	<ol style="list-style-type: none"> 1) Offer joint cross-sectoral training to Member State national authorities: Task: To develop or implement as relevant joint cross-sector training for items such as: <ol style="list-style-type: none"> 1. Search and Rescue 2. Fishing vessels safety/fisheries control rules 3. Maritime Surveillance related topics 2) To foster a coast guard exchange programme and to promote the Coast Guard Sectoral Qualifications Framework (SQF). Tasks: <ol style="list-style-type: none"> 1. To define, after feasibility analysis, a staff exchange programme for Member States authorities on cross-sectoral training activities including training and on the job exchanges. 2. To raise awareness and promote the exchange of experience on the implementation of the voluntary Coast Guard SQF at national and at EU level. 3) To update the mapping of training activities in third countries offered by each Agency.
Timeline:	2022 (multiannual, follow up work from 2021)
Contribution from Member States authorities:	<ol style="list-style-type: none"> 1. Member States authorities to participate in the identification of needs, offer training and on the job exchanges opportunities. 2. Member States authorities to cooperate on the promotion and, as adequate, implementation of the voluntary Coast Guard SQF.

Risk Analysis

The following specific project shall be implemented:

Project: G	Cross-sector risk analysis
Objectives and Tasks:	<ol style="list-style-type: none"> 1) Follow up of the survey to identify potential support to Member States authorities carrying out coast guard functions on cross-sector risk analysis/assessments needs: Tasks: <ol style="list-style-type: none"> 1. Assessment of Member States' needs raised through 2021 dedicated survey. 2. Following result point 1, to develop potential related cross sectorial risk analysis/assessment methodologies to be used in different European sea basins and deliver a common report for specific areas and/or sea basins in coordination with TSC3 MMO project.
Timeline:	2022
Contribution from Member States authorities:	<ol style="list-style-type: none"> 1. Feedback on new cross-sector risk analysis needs.

Capacity sharing

The following specific projects shall be implemented:

Project: H	Multipurpose Maritime Operations
Objectives:	To implement the MMO(s) agreed by TWA (Tripartite Working Arrangement) Steering Committee in the European sea basin, upon MS's or Agencies request and following the generic modalities.
Tasks	<ol style="list-style-type: none">1) Keep updated the generic modalities and prepare specific modalities for multipurpose maritime operations (MMO) implemented by the EU agencies established by the Steering committee.2) Identify potential areas and periods of interest for the implementation of MMO, taking into consideration the availability of multipurpose capacities of the three Agencies, in those areas in such periods, and considering MSs' needs through a dedicated consultation.3) Implement a MMO in the Black Sea in accordance with the general modalities for multipurpose maritime operations (MMO) based on the decision of the Steering committee.4) Assess European Coast Guard Functions Officer's support provided in the frame of MMOs and possible way forward.
Timeline	2022 Possible areas/period of interest to be identified by June 2022 for the endorsement of the steering committee for 2023.
Contribution from Member States authorities:	Generic modalities: Through AECGE, dedicated survey and feedback from MSs involved in previous MMO.

Project: I	Mapping of the Agencies' assets deployment in support of Member States
Objectives:	Develop and update a mapping of the agencies' assets deployment in the MSs or for the benefit of operational activities coordinated by agencies
Tasks	<ol style="list-style-type: none">1) Each Agency to provide regularly updated information of their assets deployed in EU sea basins.
Timeline:	2022 (Multiannual)
Contribution from Member States authorities	N/A