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Delegations will find enclosed the Frontex Annual Activity Report for 2014 adopted on 19 May 2015 in accordance with Article 47 of Frontex' Financial Regulation of 8 January 2014.

Frontex`

Annual Activity Report 2014

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List of acronyms

AAR	Annual Activity Report
ABC	Automated Border Control
ABS	Air Border Sector
ABT	Annual Bilateral Talks
ADESVET	Advanced level training tool for the detection of stolen vehicles
AFIC	African Frontex Intelligence Community
AI	Advance Information
ALUG	Analysis Layer Users Group
AOS	Authorising Officers by Sub-delegation
AP	Action Plan
API	Advanced Passenger Information
AVATAR	Automated Virtual Agent for Truth Assessments in Real-time
AWP	Annual Work Programme
BCP	Border Crossing Point
BSRBCC	Baltic Sea Region Border Control Cooperation
CA	Contract Agent
CCC	Common Core Curriculum
CEDEFOP	European Centre for the Development of Vocational Training
CEPOL	The European Police College
CF	Frontex Consultative Forum on Fundamental Rights
CIRAM	Common Integrated Risk Analysis Model
COSI	EU Council Standing Committee on Internal Security
CPIP	Common Pre-Frontier Intelligence Picture
CPVO	Community Plant Variety Office
CRATE	Centralised Record of Technical Equipment
DCP	Direct Contact Point
DG	Directorate-General
DPO	Data Protection Officer
EASA	European Aviation Safety Agency
EASO	European Asylum Support Office
EBF	External Borders Fund
EBGT	European Border Guard Teams
ECA	European Court of Auditors
ECDC	European Centre for Disease Prevention and Control
ECHA	European Chemicals Agency
ED4BG	European Day for Border Guards
EDF	European Union Document-Fraud
EDPS	European Data Protection Supervisor
EEA	European Environment Agency
EEAS	European External Action Service

EFSA	European Food Safety Authority
EMSA	European Maritime Safety Agency
ENISA	European Network and Information Security Agency
EPN	European Patrol Network
EQF	European Qualifications Framework
ERA	European Railway Agency
ESP	European Situational Picture
ETS	European Training Scheme
EU-OSHA	European Agency for Safety and Health at Work
EUROFOUND	European Foundation for the Improvement of Living and Working Conditions
EUROJUST	The European Union's Judicial Cooperation Unit
EUROSUR	European Surveillance System
EUSC	European Union Satellite Centre
FCOI	Frontex Compatible Operational Image
FJST	Frontex Joint Support Teams
FOO	Frontex Operational Office
FOSS	Frontex One-Stop- Shop
FP	Focal Point
FPS	Frontex Positioning System
FRA	European Union Fundamental Rights Agency
FRAN	Frontex Risk Analysis Network
FRO	Fundamental Rights Officer
FRS	Fundamental Rights Strategy
FSC	Frontex Situation Centre
FSO	Frontex Support Officer
GO	Guest Officer
HQ	Headquarters
HR	Human Resources
IAC	Internal Audit Capability
IAS	Internal Audit Service
ICAO	International Civil Aviation Organisation
ICC	International Coordination Centre
ICS	Internal Control Standard
ICT	Information & Communication Technology
IOM	International Organisation for Migration
JDSP	Joint Degree Study Programme
JHA	Justice and Home Affairs
JO	Joint Operation
JORA	Joint Operation Reporting Application
JRO	Joint Return Operation
LCC	Local Coordination Centre
LEU	Legal Affairs Unit
LEGNET	Legal Expert Network
MAP	Multi Annual Plan

MARRI	Migration, Asylum, Refugees Regional Initiative
MB	Management Board
MoC	Memorandum of Cooperation
MoU	Memorandum of Understanding
MS	Member States
NCC	National Coordination Centre
NGO	Non-Governmental Organisation
NFPOC	National Frontex Point of Contact
ODIHR	OSCE Office for Democratic Institutions and Human Rights
OHCHR	Office of the High Commissioner for Human Rights (United Nations)
OHIM	The Office of Harmonization for the Internal Market
OLAF	European Anti-Fraud Office
OMNTE	Overall Minimum Numbers of Technical Equipment
OPERA	Operational Resources Management System
OPLAN	Operational Plan
OPV	Optional Piloted Vehicle
OSCE	Organisation for Security and Cooperation in Europe
PP	Pulsar Programme
PPP	Public-private partnership
R&D	Research & Development
RABIT	Rapid Border Intervention Teams
RAU	Risk Analysis Unit
RPAS	Remotely Piloted Aircraft System
SAC	Schengen Associated Country
SAR	Search and Rescue
SBC	Schengen Border Code
SFD	Simplified Frontier Declaration
SGO	Seconded Guest Officer
SLA	Service Level Agreement
SNE	Seconded National Expert
SOP	Standard Operating Procedure
SQF	Sectoral Qualifications Framework
TA	Temporary Agent
TC	Third Country
TCN	Third Country National
TEP	Technical Equipment Pool
THB	Trafficking in Human Beings
TRU	Training Unit
UGS	Unattended Ground Sensor
UNHCR	United Nations High Commissioner for Refugees
UNODC	United Nations Office on Drugs and Crime
VIS	Visa Information System
WG	Working Group

Introduction to the Annual Activity Report 2014

Frontex in brief

Mission Statement

Frontex supports, coordinates and develops European border management in line with the Charter of Fundamental Rights of the EU and other international obligations. Frontex supports the Member States* (MS) to achieve an efficient, high and uniform level of border control. Frontex coordinates operational measures to jointly respond to exceptional situations at the external borders. Frontex develops capacities at the Member State and European level as combined instruments to tackle challenges of migration flows, and the fight against serious organised crime and terrorism at the external borders. Frontex is the trustworthy European Border Agency, strengthening the European area of Freedom, Security and Justice by supporting the Member States to keep up with their responsibilities.

Vision

Frontex applies the concept of Integrated Border Management and promotes a European border culture based on the full respect, protection and promotion of fundamental rights. Frontex applies the concept of Integrated Border Management with a balanced focus on effective border control and fight against serious crime. The agency uses effectively all means including enhanced interagency cooperation and cooperation with Third Countries to fulfil its remit. Frontex promotes the European border guard culture with the full respect and promotion of fundamental rights as an integral element. Special focus is applied to the right to asylum and international protection and the principle of non-refoulement. Professional staff and a set of operational and administrative capabilities enable Frontex to add value to the European Union.

Values

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

2014 in brief

The year 2014 was marked by the reaction to a record number of illegal border crossings that were close to 280 000, almost three times as high as the year before. A new Commission in Brussels under the leadership of President Jean-Claude Juncker made migration one of its priorities. President Juncker highlighted the role of Frontex in helping to deal with the massive wave of migrants and its role in helping national search and rescue authorities prevent tragedies at sea. Earlier in the year, the European Council and Parliament adopted the rules for the surveillance of the external sea borders in the context of operational cooperation coordinated by Frontex.

New Commission

President Juncker named a new migration policy as one of the priorities in his strategic guidelines for the new European Commission, which took office in November. He called for a strong common asylum policy to assist people in need, while dealing more robustly with an uncontrolled influx of irregular migrants, notably through better cooperation with Third Countries.

President Juncker also said he wanted to boost Frontex' operational capacity by increasing its budget and enabling it to pool more resources from Member States. This, according to the new head of the Commission, would increase the ability of the Agency to quickly deploy border guards and equipment in Frontex-coordinated joint operations.

The Commission President appointed Dimitris Avramopoulos as the new Commissioner for Migration, Home Affairs and Citizenship, emphasising his role in tackling irregular migration and cross-border crime, along with a full and consistent implementation of the Common European Asylum System. The new commissioner is working together with Federica Mogherini, High Representative of the Union for Foreign Affairs and Vice-President Frans Timmermans on the migration portfolio, related security issues and cooperation with Third Countries. Upon taking office, Commissioner Avramopoulos has also emphasised the role of Frontex in helping Europe to manage the massive inflow of migrants.

Sea Borders Surveillance Regulation

In May 2014, the Council and the European Parliament adopted Council Regulation (EU) 656/2014 establishing rules for the surveillance of the external sea borders in the context of operational cooperation coordinated by Frontex. The Regulation, which replaces Council Decision 2010/252/EU that was annulled by the Court of Justice of the European Union, lays down rules for surveillance of the external sea borders during joint operations coordinated by Frontex, including the detection, interception and disembarkation of persons. It also adopted specific rules on search and rescue of distressed vessels and persons on board. The regulation reinforces the fundamental rights approach to Frontex operational activities.

The Regulation also requires that a Member State hosting a Frontex operation "shall take into account the general situation in ... (a) Third Country" whenever the joint operation allows to disembark in, force to enter, apprehend and hand over persons to a Third Country with specific focus on the respect of the principle of non-refoulement.

Visas Requirements

On March 17, the European Parliament endorsed the Agreement between the EU and the Republic of Azerbaijan on the facilitation of the issuance of visas. As of April 28, Moldova has also been transferred to the list of Third Countries whose nationals are exempt from visa requirements.

Two new regulation proposals were launched by the European Commission on 1 April 2014. One concerns a Regulation for the establishment of a touring visa and the second concerns a Regulation on the Union Code on Visas (Visa Code). The aim of both proposals is to simplify the procedures for those willing to enter to the EU for short stays and to reduce costs of processing, whilst maintaining the same level of security.

Foreign Fighters

In 2014, Member States have become increasingly concerned by the return of their own citizens who took part in conflicts in countries such as Syria, Iraq and Afghanistan. Some of them have returned to Europe radicalised where they might carry out terrorist attacks.

To deal with the rising threat, the Commission presented informal recommendations on checks of travel documents, including use of the relevant databases at the border crossing points. It also recommended an improvement of the technical infrastructure at border crossings, including the increased use of passport readers, e-gates, and, where relevant, mobile terminals. It also encouraged the use of advanced passenger data in accordance with the Council Directive 82/2004 to enable more targeted checks on incoming flights.

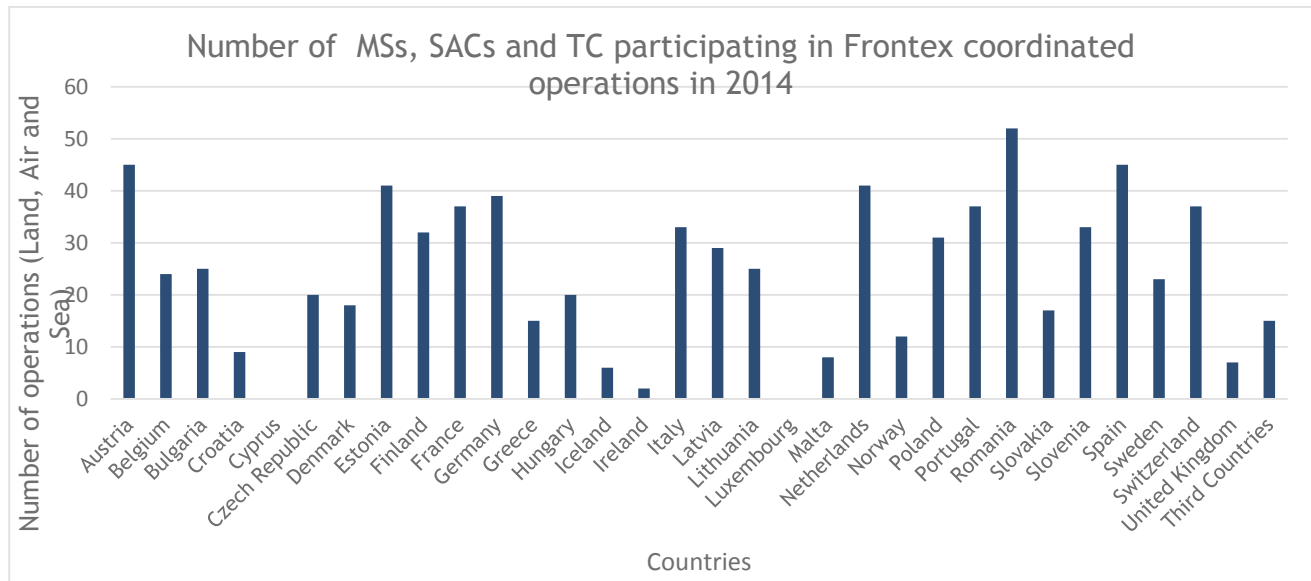
At international level, the United Nations Security Council (UNSC) adopted Resolution 2178 which requires UN Member States to criminalise travel abroad for terrorist purposes as well as financing and facilitation of such travel. A number of Member States had updated their legal frameworks prior to the UNSC Resolution to better address the foreign fighters challenge; others are in the process of doing so or considering it.

Executive Summary

Key Performance Indicators

The five most relevant key performance indicators are the following:

Description of Indicator	<i>In 2014 the number of Member States participating in operational activities should <u>remain at the same level</u> as in 2013.</i>
Target	An average of 25 participating Member States in operational activities.



The overview shows the number of operational activities in which the MSs, SACs mentioned and TC participated during 2014. The set target of 25 was reached (29); only two MSs did not participate in any operational activity.

Description of Indicator	<i>Guest officers deployed in Frontex coordinated activities must be part of European Border Guard Teams.</i>
Target	90% of the guest officers deployed in Frontex coordinated activities are from the pool

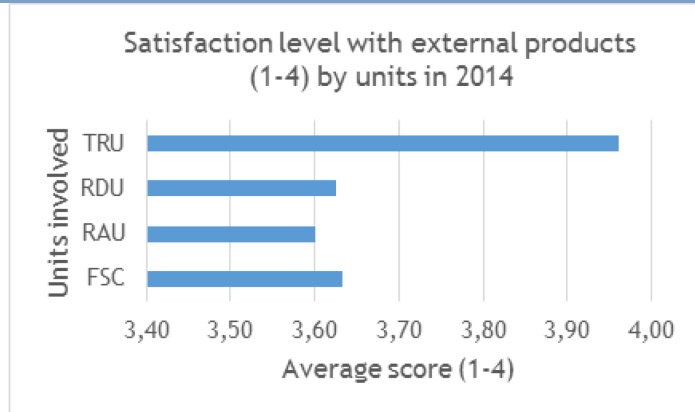
2014 was the first year where the legal requirement that officers deployed in Frontex' coordinated operational activities must be part of the European Border Guard Teams was fully met (100%).

Description of Indicator	<i>Timely delivery of Frontex' products and services will be <u>maintained</u> at the 2013 level.</i>
Target	a) Member States contributions to products and services: 85% on time delivery;

In 85% of cases where Frontex' product and service delivery depend on the timely delivery of Member States contributions, the required contributions were provided in time (including agreed buffer).

On average in 93% of the cases recorded Frontex' delivered its products and services in time. (FIN: 100%, FSC: 100%, RAU: 80%).

Description of Indicator	<i>The increased focus on the quality of Frontex' products and services should result in an improved level of customer satisfaction (increase by 0.2 points).</i>
Target	Customer satisfaction at the level (average) of 4.4



The table shows the level of satisfaction on product/service delivery as assessed by the units. Considering the different scales used (score from 1-4 instead of 1-5) the figures have to be factored by 1.25. This result in an average value of 4.6 regarding (external) customer satisfaction.

Description of Indicator	<i>The contributions from participating Member States to operational activities will be enhanced compared to the contributions from hosting Member States. As the figures vary significantly between the different types of borders, the focus will be on sea borders.</i>
Target	40% Human resources from participating Member State; 60% of technical equipment from the participating Member State

During Frontex coordinated operational activities carried out at sea borders, 65% of the technical equipment and the human resources provided were deployed from a participating MSs or SAC to the operational area. 35% of the resources were provided by the hosting MSs. Accordingly, also the same ratio is shown regarding the financial reimbursement for resources deployed (receiver of grants as participating or hosting MS).

Policy highlights of 2014

European Council Guidelines for the Area of Freedom, Security and Justice

On 26-27 June 2014 the European Council defined the strategic guidelines for legislative and operational planning for the coming years in the Area of Freedom, Security and Justice (AFSJ). The new priorities are to transpose, implement and consolidate the legal instruments and policy measures which were set out in the Stockholm Programme 2010-2014 but also to intensify cooperation, enhance the role of EU agencies and explore the potential for new technologies.

In addition, the guidelines also call for a renewal of the Internal Security Strategy by mid-2015 as part of the efforts to promote operational police cooperation and to prevent and combat serious organised crime, including human trafficking and smuggling, as well as corruption. Furthermore, the Council Conclusions of December 2014 on a renewed Internal Security Strategy call for an update of the EU Integrated Border Management (IBM) Concept.

The Internal Security Strategy represents the EU's common understanding of the threats it is facing and its commitment to using all the resources and expertise available for tackling them together. It represents a shared agenda of actions for Member States, EU institutions and agencies.

Frontex contributed to the revision process of the Internal Security Strategy as part of the Commission's public consultation. With other Justice and Home Affairs (JHA) Agencies, Frontex developed a paper on 'Priorities of the network of JHA Agencies in 2015' in order to provide their input, as key operational players, to the new Guidelines.

Multiannual Financial Framework 2014-2020

The Multiannual Financial Framework (MFF), proposed by the European Commission and approved by the Council and Parliament, sets the maximum annual amounts which the EU may spend in different political fields between 2014 and 2020. In the field of Home Affairs, EU launched two new funds: the Asylum and Migration Fund and the Internal Security Fund (ISF).

Each Member State must present its national programme to describe how it plans to allocate the funds. According to the Regulation on ISF - Borders and Visa, Frontex must be consulted by the Commission on the content of the draft national programmes, and in particular on the activities financed under operating support. In 2014 Frontex provided contributions to the consultation process of the national programmes of 10 Member States that submitted their drafts to the Commission in 2014.

Schengen Evaluation Mechanism

The Schengen Governance package was adopted in October 2013 by the European Parliament and the Council. It includes a regulation on the establishment of an evaluation and monitoring mechanism to verify the application of the Schengen acquis. Based on this new legislation, several additional tasks were implemented starting in 2014.

These include delivery of two risk analyses on an annual basis: one to the European Commission and the Member States containing the priorities for the evaluation in the following year and one to the European Commission containing only the priorities for the implementation of unannounced visits (Frontex experts may participate in the evaluation visits). The Agency will also continue to reinforce Schengen Evaluation training.

Smart Borders Package

The first examination of the Smart Borders Package was completed in February 2014, during which the Council and the European Parliament voiced technical, operational and cost concerns, mainly related to the overall feasibility of the new systems proposed by the Commission in February 2013, and of some of its features.

The Smart Borders Package aims at harnessing new technologies for the purpose of accelerating and simplifying, but also reinforcing, border checks for those crossing the EU external borders. This 'package' is in fact two main regulatory proposals put forward jointly by the Commission.

The package includes a proposal for an Entry/Exit System. This potential database would keep a record of the time and place of entry and exit of third-country nationals travelling to the EU. It would also replace the current manual system of stamping passports to calculate the length of the authorised stay of an individual with a simplified, electronic system. The data would then be made available to border control and immigration authorities.

The second component is the Registered Traveller Programme, which would allow frequent travellers who are not EU citizens to bypass lengthy passport queues upon arrival.

The stated objective of the Smart Borders Package is to create a more open and secure Europe relying on state-of-the-art technologies. Progress on the matter was restricted to studies by the European Commission and one by the European Parliament.

In order to further assess the technical, organisational and financial impacts of the various possible ways to address these issues, the Commission is looking into options for implementing the Smart Borders Package. This exercise consists of two stages comprising of a Commission-led technical study aimed at identifying and assessing the most suitable and promising options and a pilot project, which will test selected solutions.

The pilot project was entrusted to the European Agency for the Operational Management of large-scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA) to verify the feasibility of the options identified in the technical study and validate the selected concepts for both automated and manual border controls.

Key conclusions on the effectiveness of the internal control system and financial management

It is management's opinion that overall the internal control system in 2014 provided reasonable assurance as to its effectiveness and efficiency. The procedures put in place control the main risks by providing a reasonable assurance and key objectives were met and activities were carried out as intended. Where needed actions plans to address these control weaknesses in the control system have been developed and the timely and effective implementation will be assured through line management oversight.

However, the internal control system did come under increased strain in 2014 as budgetary resources and operational demands increased while human resources did not increase commensurately. This concern was monitored in the Frontex-level risk management process and the Directors did take mitigating actions throughout the year.

PART I. Main Achievements

Achievement of general and specific policy objectives

The year 2014 marked a year of changes in leadership at Frontex and brought new challenges with a record number of irregular migrants crossing the EU borders.

In May, Frontex' first Executive Director Ilkka Laitinen stepped down after nine years in office. Deputy Executive Director Gil Arias took the top post on an interim basis. In November, the Frontex Management Board chose Fabrice Leggeri to become the Agency's Executive Director. Mr. Leggeri officially took office in mid-January 2015 and Mr. Arias resumed his earlier position of Deputy Executive Director.

Operations - General

In 2014, the operational capabilities of Frontex and European Border Guards were tested with the highest number of illegal border crossings since Frontex began collecting data eight years ago. During the year, 280 000 such crossings were detected, twice the previous record set in 2011, the year of the Arab Spring. The ongoing conflict in Syria, as well as lack of effective government in Libya -- the main departure point for migrants in 2014, significantly contributed to the worst refugee crisis since World War Two.

The European Union's sea borders took the brunt of the influx of migrants. In all of 2014, nearly 218 000 migrants were detected during joint sea operations, or around 600 per day. This compares to less than 54 000 in 2013. The biggest migration pressure appeared in the Central Mediterranean with some 170 000 migrants arriving in Italy. Syrians and Eritreans were the two main nationalities making their way from Libya, followed by nationals of Sub-Saharan countries. The situation of a de-facto failed state in Libya, where law enforcement is virtually absent has created favourable conditions for the people-smuggling networks to flourish and operate with impunity.

The number of suspected people smugglers who were apprehended in maritime operations stood at 1 086, three times the figure from the previous year. The drastic rise in maritime crossing also resulted in many deadly accidents involving overloaded and often unseaworthy migrant boats. In 2014, across all the Frontex-coordinated joint operations in the Central Mediterranean, more than 173 500 migrants were saved during search and rescue operations, the number 4.5 times higher than in 2013.

Increased operational activity in the Central Mediterranean

To help Italy deal with the rising tide of migrants, Frontex launched Joint Operation Triton at the beginning of November after receiving an additional budget allocation from the European Commission. JO Triton was launched with participation of 18 Member States, replacing two other operations carried out in Italy since 2013: JO Hermes and JO Aeneas. As the two earlier operations in Italy, JO Triton aims at improving the border surveillance and border control through joint patrols with the assets provided by the Member States. Its operational area covers the territorial waters of Italy and Malta, as well as parts of the search and rescue (SAR) zones of both states.

Although the key objective of JO Triton is to support Italian authorities at the external sea borders, the operation also provides additional search and rescue capacity in the Central Mediterranean as assets deployed in the operation

routinely suspend all border control activities to respond to search and rescue coordination centre (MRCC) requests to assist with distress calls.

In November and December, the first two months of JO Triton, 14 500 people were saved in SAR operations, including some 4 350 rescued with the direct participation of vessels and aircraft co-financed by Frontex.

Cross-Border Crime

In addition to detecting migrant-smuggling, maritime operations coordinated by Frontex uncovered other types of crimes, including drug trafficking. As a result, 344 suspected drug traffickers were arrested in connection to smuggling some 43 tonnes of hashish worth more than EUR 65 million and 35 kg of cocaine worth EUR 2 million. Most of the drugs were seized in the Western and Central Mediterranean area.

Joint Operations

At Air Borders

The number of officer-days of air border joint operations increased from 5 988 officer-days in 2013 to 6 703 in 2014 despite a slight reduction in the budget, mainly due to the continuous deployment of SGOs in the operational areas.

Six joint activities were carried out for a total of 1 038 operational days, while in 2013 the air border operational activities were implemented under the umbrella of three large scale joint operations for a total of 680 operational days.

The number of deployed officers fell 8% (241 in 2013 versus 222 in 2014), but the duration of deployments was extended especially in the case of SGOs.

The number of participating MS/SAC remained very high (28) and additional eight Third Countries took part in joint operations.

The budget of Air Border Sector was decreased to EUR 2 200 000 EUR from EUR 2 255 000 in 2013.

At Land Borders

In 2014, seven joint activities (including REX) were carried out at external land borders for a total of 1 177 operational days, while in 2013 eight joint activities (REX included) took place for a total of 1 061 operational days.

The number of deployed officer rose to 1 008 from 984 in 2013 and the average duration of deployments was extended, especially in the case of SGO deployment.

The number of hosting MS/SAC remained the same (12); the number of participating MS/SAC remained very high (28 in 2014 compared to 27 in 2013) as well as the level of participation of TC (four in 2014 and five in 2013).

In 2014, the budget of Land Border Sector was EUR 7 480 000, or 2.2% lower than in 2013 (EUR 7 641 900).

The area of gravity was partly on the Greek-Turkish and Bulgarian-Turkish land borders, where the Joint Operation Poseidon Land 2013 extension and Poseidon Land 2014 were implemented continuously throughout the year and partly on the Hungarian - Serbian and Croatian - Serbian land borders, where Joint Operations Focal Points Land, Flexible Operational Activities were implemented. Operational activities at those border sections were mainly focused on specialised green border surveillance and debriefing activities.

The deployment of additional Hellenic Police officers along the Greek - Turkish land border, in the framework of national operation "Aspida" (shield) launched as from August 2012, continued in 2014. The Bulgarian authorities implemented a similar large scale special operation (as from November 2013), leading to a sharp decrease of the detections in the area. Comparing data collected during the course of 2013 and 2014, a 54% decrease in the number of apprehension was reported in the operational area of Poseidon Land in 2014 compared to 2013. While the Greek authorities reported an increase of 93% in the number of apprehended migrants in their area, irregular migration pressure decreased in the Bulgarian operational area by roughly 66% in comparison with the previous year. The displacement of irregular migrants towards Greek territory can be linked to the extension of the Bulgarian special police operation, the further extension of the Integrated Border Surveillance System (IBSS) and the completion of the engineering technical obstacle (ETO) at the Bulgarian-Turkish border.

At Sea Borders

Aiming to facilitate interoperability and flexible response to the irregular migration phenomena and cross-border crime, eight joint maritime operations and seven tailored activities, as well as coordination of national patrolling in predefined European Patrol Network (EPN) areas were implemented in 2014.

The number of operational days in sea operations in 2014 increased by 8% (1 829 in 2014 versus 1 689 in 2013), due to activation of EPN-Triton in the Central Mediterranean area.

In 2014, Frontex significantly increased its budget for sea operation. The scale of Frontex-financed technical means' deployment was 60 % higher compared with previous year (43 006 patrolling hours versus 26 590). This corresponded to the increased number of guest officers deployed in maritime operations.

Deployed experts performed 50% more operational officer-days (some 20 000 compared to 13 352). In addition, during the maritime joint operations, crew members performed 33 767 operational officer-days (27,300 in 2013). The increase was a result of more intensive patrolling activities.

The number of participating EU MS/SAC in joint sea operations stood at 28, as in the previous year. There were also six Third Countries involved in sea operations in 2014, one more than in 2013.

With regard to financing of the operation activities, the budget for the year 2014 was EUR 28 383 700 compared to previous year allocation of EUR 28 885 000. This budget was however complimented by 6 800 000 EUR from the 2013 budget which was dedicated to extensions of sea operations in 2014.

In total, 217 776 migrants (some 600 migrants per day) were intercepted during the joint sea operations in 2014 in contrast to 53 758, or about 147 per day, in 2013. The migration pressure in Central Mediterranean areas represented main part of the overall flows via sea borders - approx. 170 000 migrants arrived to Italy during sea operations in 2014. Furthermore, 1 086 suspected facilitators were apprehended during the joint maritime operations - three times the previous year's tally of 357.

For the second year in a row, there was a five-fold increase in migration flows in the Central Mediterranean, where the risk of fatalities was also considerably high due to use of unseaworthy overloaded boats.

In the area covered by JO Poseidon Sea, the number of migrants increased more than four-fold compared with previous year (approx. 45 000 in 2014 versus 10 815 in 2013).

Assets taking part in Frontex-coordinated operations rescued 173 543 migrants, nearly four times the number from the previous year, or 475 people per day, on average.

During the maritime joint operations some other types of cross-border crime, including drug trafficking were detected.

Some 43 tonnes of hashish worth more than EUR 65 million and 35 kg of cocaine worth 2 million were seized and 344 suspected drug traffickers were arrested.

Most of the drugs were seized in the Western and Central Mediterranean area.

Moreover, twenty-four million contraband cigarettes worth EUR 2.8 million were also seized and seven cases of possible sea pollution and two cases of possible illegal fishing were detected.

Return Operations

Frontex organised 45 joint return operations (JROs) in 2014 with a total of 2 271 returnees compared to 39 JROs with 2 152 returnees in 2013. Even though four flights to African countries were cancelled due to the Ebola outbreak, this was still the largest number of operations and returnees since 2006.

Fourteen Member States took the role of a JRO organiser in 2014. Greece and Hungary organised the JROs for the first time. The top five destination countries of joint returns in 2014 were Nigeria, Kosovo, Albania, Serbia and Pakistan, together making up 37 of the 45 joint return operations.

In 2014, one joint operation (JO Attica) lasting all year round was carried out, as in the previous year. The number of Member States participating in the JO remains unchanged, while the number of deployed officers fell 40%. However, the duration of deployments was extended due to the new concept of SGO deployments. The number of deployed interpreters was increased by 61%, covering more operational locations.

For the year 2014, the budget of Return Operations Sector was increased by 1.76%.

Focal Points

The Focal Points Concept continued to serve as a platform at air, sea and land external borders for the further development of cooperation between EU Member States and also for the cooperation with Third Countries by deployment of border guards to provide operational support and to gather experience and best practices.

Furthermore, the concept supported the implementation of other regional and local joint operations launched in the same operational areas and enabled the reinforcement of border sections affected by irregular migration.

During JO Focal Points 2014 Air - Regular Officers Member States and Third Countries deployed and hosted 65 officers in total at different airports within and outside the European Union, including deployment of seven observers from six Third Countries, five EU officers as advisors deployed at Non EU airports. Moreover, four Frontex Seconded Guest Officers were deployed at number of EU airports to support the local authorities with expertise.

During JO Focal Points 2014 Land - 12 MS hosted the Focal Points at the BCPs and 24 MS were participating. In total there were 173 officers deployed for 8 788 officer-days.

During JO Focal Points 2014 Sea - 9 MS hosted the Focal Points at the seaport border crossing points and 19 MS participated. In total, 37 officers were deployed for 1,153 officer-days.

Eurosur

December 2014 was the benchmark for all Member States to be connected to the European Border Surveillance System (Eurosur). The system puts in place a common platform for Member State authorities to exchange information with each other and with Frontex to improve situational awareness at EU external borders and increase reaction capability in border control.

Frontex and Member States, under the auspices of the Commission, drafted a Eurosur Handbook with a view to ensure efficient, harmonised implementation of the system at EU level. The handbook defines the role and tasks of Frontex and National Coordination Centres (NCCs), which coordinate and exchange information among all authorities with a responsibility for external land and sea border surveillance at national level, as well as with the other NCCs and Frontex.

The handbook provides guidelines for reaction capability, technical and operational guidelines, recommendations and best practices for implementation and management of Eurosur. The document also discusses the contents and form of the National and European Situational Pictures, which present the overall picture of situation at the external borders based on information derived from the NCCs and Frontex. Finally, it covers the Common Pre-frontier Intelligence Picture, which relates to information and intelligence on the areas beyond the EU external borders, especially countries of transit and departure of irregular migrants.

In line with Eurosur regulation, Frontex also developed the methodology for attribution of impact levels to external border sections of Member States.

Frontex also created the Analysis Layer Products and Services (ALPS) Catalogue, which lists, describes and defines the analytical reports and services to be shared by the National Coordination Centres (NCCs) and Frontex within the EUROSUR Analysis Layer.

Frontex Fusion Service

In 2014, Frontex gradually delivered the initial operational services via the Frontex Fusion Services (FFS). FFS provided updated and close to real time situational picture which included information services, such as the satellite-based Vessel Detection Service which allowed location of small boats at sea.

The core objective of the services is to enhance reaction capability and emergency response of the national border authorities at their external borders. Due to the nature of migration in the Mediterranean Sea, lives of migrants are often at risk, and practical examples show that FFS brought significant added value providing timely information to MS authorities that allowed more effective rescue operations and saving lives.

Contribution to Risk Analysis Products

Consultative Forum members and other Non-Governmental Organisations (NGOs) with field presence in the countries of origin/departure/destination of irregular migration provided Frontex with information on circumstances on the ground, including migrant profiles. For example, several organisations supplied information to risk analysis products, participated in risk analysis events such tactical meetings where presentations were delivered on the situation in countries of origin and transit of migrants. They also supported the risk analysis unit in the preparation of some weekly operational briefings.

New Monthly Analysis process, outputs and clients

Frontex set up a new Monthly Analysis process in response to increasing demand for situation updates and analysis on the general situation at the EU borders, and specific hot spots. An Analytical Board composed of senior analysts has been set up to manage the process which produces three different analytical products that differ in content from focus on data overviews to analytical interpretation and outlook. The new products are distributed to Frontex partners in the MS as well as high level fora such as SCIFA and meetings of the Council working parties.

Social Media Monitoring

Amid the growing importance of Internet services such as Facebook and Twitter, Frontex Media Monitoring Team has initiated social media monitoring activities. The upgrade and expansion of the media monitoring products has been introduced by adding the content retrieved in the social media platforms to a daily newsletter, internal alerts and responses to various media information requests. The main focus is to increase awareness of what is being said in the social media about Frontex institutional activities and operations, as well as web discussions on irregular migration and border management issues.

Capacity Building

In 2014, Frontex sought to improve the mechanism used to acquire resources for Frontex operational activities. The development and improvement of the technical equipment and EBGT pools is an ongoing task that includes the implementation of seconded guest officer mechanism, revision of the profiles of EBGT members, improving the Opera resource management application and carrying out regular Rapid Intervention Exercises (REX).

European Border Guard Team and Technical Equipment Pool

At the beginning of 2014 there were approximately 2 500 guest officers in the EBGT pool and by the end of the year this number grew to about 3 400 guest officers matching at least one of the 13 EBGT profiles. With the minimum number of guest officers required set at 1 850 by the Frontex Management Board, the number of EBGT pool members now significantly exceeds operational requirements, making the quality of pool members a priority. Consequently, efforts were concentrated on ensuring that adequate numbers of each individual profile were available in the pool at all times. In 2014, the Agency also began to review and revise the current 13 border guard profiles.

Technical equipment pool efforts were concentrated on carrying out a pilot project for the acquisition of border surveillance services, as well as improving the monitoring and reporting procedures related to the overall minimum number of technical equipment (OMNTE).

Seconded Guest Officer (SGO) Mechanism

As a result of the second SGO Call for Secondment between December 2013 and May 2014, 76 SGOs of various profiles were selected for deployment in Frontex-coordinated operations. In the first call for secondment, Frontex engaged 69 SGOs creating the pool of over 170 SGOs

SGOs are border guards from the Member States seconded to Frontex for a period of up to six months, during any 12-month period. SGOs are also entered into the European Border Guard Teams pool. Unlike regular Guest Officers, SGOs can be deployed to multiple locations and operations during their six-month deployment period, without the express consent of their national authority.

Two years after the introduction of the SGO Rules, several practical measures were taken to improve the SGO mechanism. These include the establishment of an SGO Task Force which is to improve the decision-making process and make it fully applicable to the specific needs of SGOs.

Enhancing Border Checks

In 2014, Frontex aimed to build up and improve a portfolio of capacities in border checks, to increase security and enhance travel facilitation at the borders through data collection. The information collected in relation to operational practices for land border checks was analysed and compiled in an updated version of the 'Best Practices in border checks at EU land Border Crossing Points' that Frontex is to put forward in 2015.

Frontex also launched the process of identifying and collecting best practices for Border Checks at EU sea ports, which is to harmonise the various existing operational practices and adapt existing controls to the Reporting Formalities Directive 2010/65/EU.

As far as the harmonisation process is concerned, 2014 activities continued the identification of best practices for land border surveillance that support and improve the current operational practices.

European Joint Master's in Strategic Border Management (EJMSBM)

In 2014, the Joint Master's programme in Strategic Border Management developed by Frontex in collaboration with six partner universities and more than twenty Member States border guard academies underwent a special procedure for accreditation: a joint European evaluation. This procedure will ensure that the programme is in line with all Consortium Partners' national requirements in higher education and that the joint award is recognised as a master's award in any education system in Europe and elsewhere.

The programme was evaluated based on a set of criteria and standards defined by the European Consortium for Accreditation (ECA) and implemented across EU as part of the accreditation/validation methodology for joint programmes. The international accreditation panel was coordinated by the Dutch accreditation agency and was made up of prestigious academics, quality assurance experts and specialists in specific subject areas from the UK, the Netherlands, Estonia, Belgium, Slovenia and Ireland.

Following the documents study and a series of interviews with representatives of the development groups and the consortium partners the panel accredited the programme and stated that it would help develop professional competences based on the Sectoral Qualifications Framework for Border Guarding (SQF).

Document fraud and risk assessment

In 2014, Frontex published and disseminated to both Member States and the European Commission the “Document Challenge II” report, which highlighted the strengths and weaknesses of human and technical capabilities to inspect document authenticity, discussed operational and technical vulnerabilities, and recommended areas for improvement and countermeasures in order to make document inspection in the first line of border checks more effective and accurate. The document was based on data from a 2013 exercise in which 42 experts and seven automated document inspection systems were challenged to correctly identify genuine and false travel documents. Portuguese SEF (Foreign Nationals and Border Control Service) and experts from the UK National Document Fraud Unit, the Dutch Royal Marechaussee, and the German Bundeskriminalamt took part in the challenge.

Sustainable Support for Greece and Bulgaria

Joint Operation Attica continued in 2014 with the deployment of screening experts and interpreters from 14 member states.

The aim of JO Attica is to support Greece and Bulgaria in building return capacity. As the first step in an effective return process JO Attica coordinated screening activities at the Greek/Turkish land and sea borders, in Athens, at the Bulgarian/Turkish land border and in Sofia, effectively reacting to the changed routes of migratory flows.

In addition, Frontex advised border authorities in both countries on issues related to the identification interviews at third country embassies, the organisation of return flights (commercial, national and joint return operations), and building of the pool of national screening experts.

Administration

The Finance and Procurement Unit advised the agency’s management on financial resource allocation for programmes, projects, products and services; the Unit’s staff was significantly involved in the financial circuit by performing to a large extent the financial initiation function, but first and foremost ensuring the financial verification of all financial transactions. Through the regular monitoring of the budget implementation and the implementation of the Procurement Plan, the Unit contributed to the achievement of the agency’s objectives. The mission office was involved in processing all missions performed by staff members (≈1850); one of the efficiency gains measures was the introduction of cumulated mission related invoices, aiming at reducing the number of invoices from 4000/year to 200/year. Last but not least the complete data entry into the ABAC system was performed by staff members of the Unit.

The work to introduce Activity based budgeting / activity based management (ABB/ABM) had been launched in 2013. As of 2014 Frontex started with the implementation of Activity Based Budgeting (ABB) and drafted its 2014 budget accordingly. Core governance level activities were endorsed by the Management Board in May 2014, and form the basis for the allocation of direct and indirect costs. The implementation of our budget for 2014 based on ABB indicated that 79% of the human and financial resources are directly attributable to our core operational activities.

The Frontex Management Board adopted in January 2014 the Frontex Financial Regulation and in August the corresponding Implementing Rules.

Efficiency gains in financial management (≈19 000 transactions/year) and grant management processes and procedures were continued in 2014. This included the further simplification of the financial workflow for low risk transactions or the introduction of unit costs for selected operational activities.

Finally, the Administration Division embraced a number of improvement actions in response to the European Commission's Roadmap on the follow-up to the Common Approach on EU decentralised agencies:

- assessing services provided to EU Agencies by the Commission, more concretely the offer of the Commission's Accounting Officer to provide Central Treasury services;
- developing a toolbox for the introduction of Activity Based Budgeting and Activity Based Management;
- sharing of services with other EU Agencies in policy and ICT/administrative areas (example: sharing services related to ex-post controls with EIGE in Lithuania);
- establishing measures for the application of the security principles relating to the processing of non-classified sensitive information;
- cooperating on the preventing of conflict of interest.

New Headquarters

At the end of 2014, Frontex successfully relocated to the new premises in the Warsaw Spire office complex. The final relocation did not cause any service disruption for the Agency as it was carried out during the Christmas break. Frontex new premises are designed to meet the technical and organisational requirements of the Agency for its current activities and for the next ten years. The new building provides services which were not available in the previous building, such as adequate meeting facilities. The move also helped enhance the Agency's security systems, provide a large data centre and expand the Frontex situation centre and joint analytical room.

The entire process took place over four months starting in September 2014.

Directorate and Executive Support

Fundamental Rights

Frontex Fundamental Rights Officer

During 2014, the Fundamental Rights Officer (FRO) focused her efforts on the establishment of an effective monitoring mechanism on fundamental rights for Frontex activities. The Agency has taken considerable steps to strengthen its reporting and monitoring mechanisms in all incidents taking place within Frontex coordinated activities, and especially in relation to allegations of fundamental rights violations. FRO has observed the internally available procedures designed to report, monitor and deal with allegations of violations of fundamental rights within the Agency and proposed a comprehensive concept for a monitoring system to ensure that the current procedures work in a more coordinated and coherent manner and become more effective.

The FRO performed her own monitoring and reporting activities. In 2014, FRO visited selected sea and land operations and also embarked on Joint Return Operations on a regular basis. Learning where the shortcomings exist will result in

recommendations on how to address and prepare clear instructions and guidelines for Frontex-coordinated operations and activities in the future.

In the case of joint return operations, the observations and best practices identified during the implementation of the operation aim to enhance the implementation of fundamental rights during the operations. For instance, adequate consideration of medical conditions of returnees or risks related to the embarkation of families with children.

Following the adoption of the Sea Borders Surveillance Regulation, FRO devoted considerable attention to supporting the inclusion of adequate fundamental rights provisions during the drafting of the Operational plans of maritime joint operations.

In 2014, FRO has participated in the training of Escort Leaders for joint return operations to assess the needs of the monitoring tools during this type of operations, as well as to provide feedback on relevant Fundamental Rights aspects. FRO has also supported initiatives to train monitors of forced return operations on fundamental rights implications of JROs in the framework of the International Centre for Migration Policy Development (ICMPD) forced return monitoring project “FReM”, financed by the European Commission.

Consultative Forum

The Consultative Forum on Fundamental Rights (CF) provided its expert support and advice in various thematic areas, particularly on training, operations and strategic planning.

In the area of strategic planning, the CF provided recommendations to the Frontex Preliminary Draft Programme of Work 2015 as well as the Frontex Strategy and Multi-Annual Plan 2015-2018.

CF members supported Frontex Training Unit in the development and finalisation of the Fundamental Rights Module of the Joint Masters’ programme in Strategic Border Management. Most of the CF recommendations are now reflected in the final adopted version of the Module. The CF working group on training initiated systematic discussions with the Frontex Training Unit.

In 2014, Frontex requested CF support in its operational activities, particularly in the field of joint return operations. The forum was also actively engaged in the revision of internal guidelines for officers participating in joint operations with a fundamental rights based approach and provision of information on the human rights situation in Third Countries. The CF was also invited to contribute to the drafting process of the Handbook on VEGA Children as well as the Joint Operation VEGA Children 2014 that served to test the operability and usefulness of its provisions.

The CF published its first annual report in July.

Internal Communication, Ethics and Integrity

Fundamental Rights Training

As a result of the close cooperation with both the European Union Agency for Fundamental Rights and the UN High Commissioner for Refugees (UNHCR), as well as with support from the Fundamental Rights Officer, the concept of the basic fundamental rights training for Frontex staff has been developed. This Fundamental Rights training is a requirement stemming from the Frontex Regulation.

Basic two-day fundamental-rights trainings are mandatory for all Frontex staff. Following the first pilot session, as well as the subsequent three sessions organised in 2013, additional four sessions took place in 2014. All the courses were delivered by external fundamental-rights experts. Altogether, 138 Frontex employees had been trained so far.

Internal Communication

Information sessions on general interest topics such as Public Access to Documents, Anti-Fraud policy and the obligation of non refoulement in Frontex-coordinated operations were held for all staff throughout the year.

The monthly electronic internal newsletter FrontexINFORMER continued to be a reference point for Agency developments as well as a platform for sharing news and information among Frontex staff.

External Relations

Cooperation with Third Countries, EU Agencies and International Organisations

In February 2014, Frontex concluded a cooperation plan with the competent authorities in Turkey. The plan sets out concrete actions for implementation in the coming years, covering a wide range of activities, with emphasis on risk analysis, information exchange, training and joint operations. Frontex concluded equivalent cooperation plans with Azerbaijan and Moldova in April and December 2014, respectively.

In 2014 Frontex has paid special attention to the countries bordering the Mediterranean Sea, especially considering the humanitarian aspects of irregular migration along the maritime routes. Following the mandates from the Management Board to conclude working arrangements, the Agency has undertaken further efforts to renew negotiations with the authorities in Egypt, Morocco, Senegal and Tunisia.

Since March 2014, Frontex has also been engaged with the European Asylum Support Office (EASO) in a technical assistance project aimed at familiarizing Tunisia and Morocco with the work of both agencies under the interregional project "Promoting participation of European Neighbourhood Policy countries in the work of EU agencies". Activities within the framework of this project are aimed at providing insight into EU standards and sharing good practices in regard to effective migration and border management.

Cooperation on risk analysis at regional level between Frontex and Third Country partners has proven very efficient, especially under the Western Balkans Risk Analysis Network (WB-RAN), where initial steps to engage with the Kosovo* Border Police were taken up with the agreement of the network group. The Eastern European Borders Risk Analysis Network (EB-RAN) with Belarus, Ukraine and Moldova has been consolidated and consistently produces high quality analytical products.

Concrete results have also been achieved within the framework of the Africa-Frontex Intelligence Community (AFIC). Practical cooperation and joint efforts between the Agency and experts from most of West African countries continued in 2014 and resulted in the publication of the third annual AFIC risk analysis report.

In October 2014, Frontex held the 22nd International Border Police Conference (IBPC), which included a higher number of top level representatives of international border guards. The IBPC, which was organised by Frontex for the second time, offered an opportunity for border guard authorities from around the world to share knowledge and experiences on various topics related to border management and security.

Frontex and Europol agreed on the text of a new working arrangement that would allow for the transmission of personal data and exchange of information under the framework of interagency cooperation pursuant to Article 14 of the Frontex Regulation.

In 2014, Frontex contributed to Forced Return Monitoring (FReM) project ran by the International Centre for Migration Policy Development (ICMPD). Together with eight member states, the two organisations prepared the “Framework for a European Pool of Forced Return Monitors (EPFRM)” and “Guidelines and Monitoring Tools”.

Frontex worked with the European Asylum Support Office (EASO) and UNHCR on the introduction of protection indicators in Operational Plans for Joint Operations and development of a training module on international law and fundamental rights specially designed for border guards. EASO and Frontex have also initiated study visits and discussions to prepare the implementation of an efficient referral mechanism at the EU external borders for migrants seeking protection in Europe.

The cooperation with the European External Action Service (EEAS) took a new shape with the approval of the Working Arrangement by the Management Board of Frontex. Under the agreement, Frontex and the EU-led Crisis Management Operations (CMOs) will cooperate in civilian Common Security and Defence Policy missions and exchange information for situational awareness and risk analysis. The two also agreed to jointly build capacity in Third Countries, especially through EU funded technical assistance projects.

At the operational level, Frontex continued its engagement in EU Policy Cycle 2014-2017 and European Multidisciplinary Platform against Criminal Threats (EMPACT) that included facilitation of irregular migration and trafficking in human beings. The Agency also joined the firearms smuggling priority, concentrating its effort on Western Balkans and Eastern external borders. Frontex participated in Europol’s Operation Archimedes, a practical exercise planned to dismantle most threatening criminal networks in Europe. The Agency shared the operational results from selected ongoing joint operations with Europol and Member States and contributed to other priority areas such as combatting property crime, excise goods, drugs trafficking.

In 2014, Frontex also launched its first common project with Interpol, merging the Frontex Reference Manual with Interpol’s Dial-Doc platform. This project is focused on technology that makes it easier for border guards to check if a travel document is fake by comparing it with images of counterfeit documents.

Frontex and eu-LISA signed a working arrangement and concluded a cooperation plan for 2014. It consisting of four different activities: research and development, training, risk analysis and administrative topics.

Transparency and Access to Information

Providing information to the public

In 2014, journalists and civil society organisations regularly contacted Frontex to seek information about Frontex activities, specific operations and migratory trends. The Agency provided information, organised interviews and facilitated media visits to a variety of operational areas mainly in Italy, Greece, Bulgaria, Spain Hungary and Poland. Throughout the year, Frontex facilitated access to operations for more than 300 media outlets by taking journalists on board of patrol vessels, embedding them or arranging interviews with officers deployed in Frontex-coordinated operations at the EU borders. During the year more formal media briefings were held in Brussels and Rome.

The interest of mass-media reached its peak in the second half of the year with the preparations to and the launch of Joint Operation Triton in the Central Mediterranean.

In 2014, Frontex deployed for the first time a Field Press Officer (FPO), whose role is to assist journalists visiting the operational areas, arranging interviews and helping them to obtain the necessary photographs and video material. FPOs will be deployed to Frontex-coordinated operations in crisis situations.

Example of specific efforts to improve economy and efficiency of financial and non-financial activities

Introduction of Activity Based Management and Budgeting

The work to introduce Activity based budgeting / activity based management (ABB/ABM) had been launched in 2013. As of 2014 Frontex started with the implementation of Activity Based Budgeting (ABB) and drafted its 2014 budget accordingly. Core governance level activities were endorsed by the Management Board in May 2014, and form the basis for the allocation of direct and indirect costs. The implementation of our budget for 2014 based on ABB indicated that 79% of the human and financial resources are directly attributable to our core operational activities.

PedRA

In 2014, Frontex PedRA project was launched with the aim of using personal data of individuals involved in border-related criminal activities to reduce the risk of exploitation of vulnerable groups and increasing border security. The project will allow Frontex to create risk analyses, the results of which will be depersonalised, and Personal Data Packages (PDPs) to be transmitted to Europol on a case-by-case basis. PedRA aims to achieve increased prevention, detections and arrests of facilitators and traffickers made possible by a more effective operational response by Member States and Frontex, and more successful investigations by Europol.

At the end of 2014 a consultation period began with a draft notification submitted to the European Data Protection Supervisor who will monitor and evaluate PedRA activities from a data protection perspective.

Part II. Governance, Management and Internal Control Systems

Management Board

During 2014 Frontex' Management Board (MB) provided direction and guidance during the five Management Board meetings held and the 26 decisions adopted in regular and written procedures. Besides the (mandatory) decision on the Programme of Work and the Budget 2015, Frontex' General Report 2013 and the Multi Annual Staff Policy Plan, the Management Board also adopted the revised Frontex' Financial Regulation (including Implementing Rules) and decided on the appointment of Fabrice Leggeri as the incumbent Executive Director of Frontex.

Management of financial resources

Revenue

93.0% of Frontex revenue during year 2014 consisted of the European Commission's subsidy. The other 7% comprised of contributions received from the Schengen Associated Countries and from the United Kingdom and Ireland, which are EU Member States but do not apply the provisions of the Schengen acquis. As the Agency is obliged by its mandate to facilitate the operational cooperation between EU MS and the UK and Ireland, a regime has been set up by MB decision which aims at enabling this cooperation.

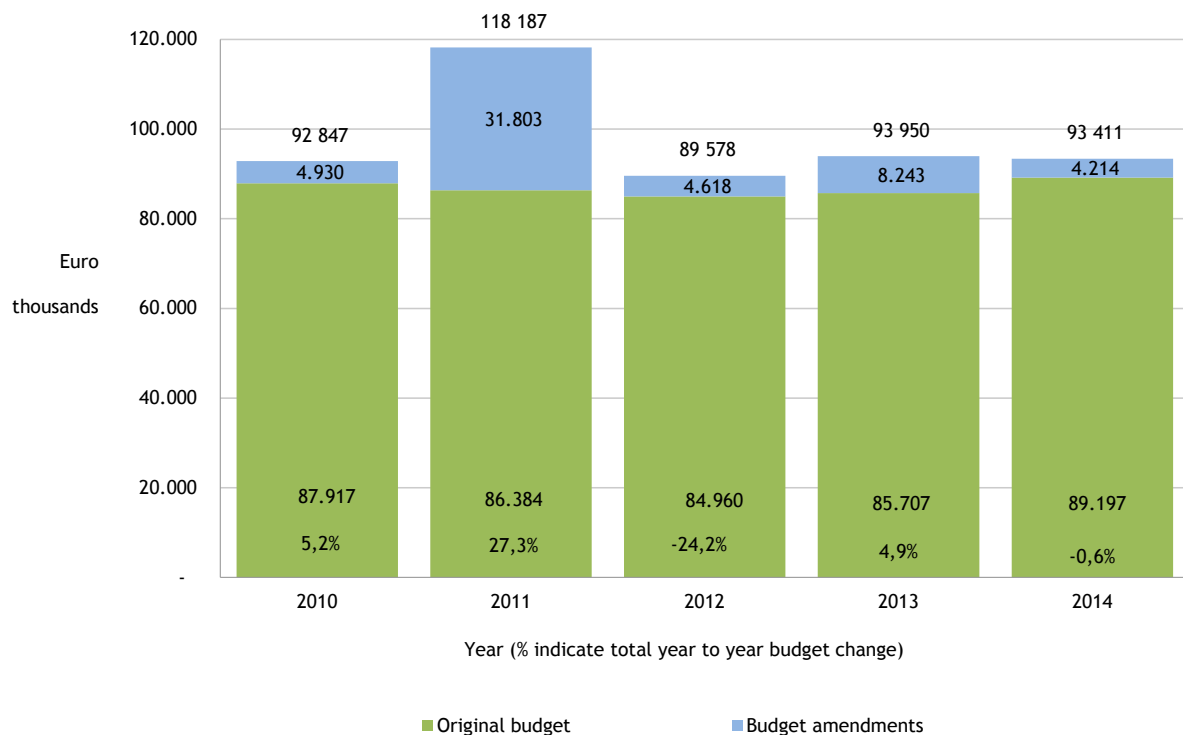
Furthermore, in 2014 Frontex included two Technical Assistance Projects in the budget, namely the Eastern Partnership Integrated Border Management Capacity Building Project granted by DG DEVCO and a grant supporting the European Neighbourhood Policy Instrument for the implementation of a project of European Asylum Support Office (EASO). These projects are considered as earmarked revenue and are classified under Title 4 (R0 funds) on the expenditure side of the budget.

Expenditure

Overview of Frontex' budgets 2010-2014

Comparing the final budget of the past years, it may be noted that the initial budget has remained relatively stable although budgetary amendments occurred each year. In 2014, an amendment amounting to EUR 4.2m was approved, making additional funds available to respond to the crisis in the Southern Mediterranean.

Chart - Frontex budgets' development 2010-2014 (final budget figures)



Although in 2014 there was a slight increase in the initial budget compared to 2013, the agency's human resources were reduced by 1 post. These changes are required in the overall EU programming for financial and human resources for the period 2014 to 2020, thus reflected in the activities in the Frontex Programme of Work 2014. After the budget amendment, the 2014 budget appropriations amounted to EUR 93.4m and are slightly less than the appropriations in 2013 of EUR 93.95m.

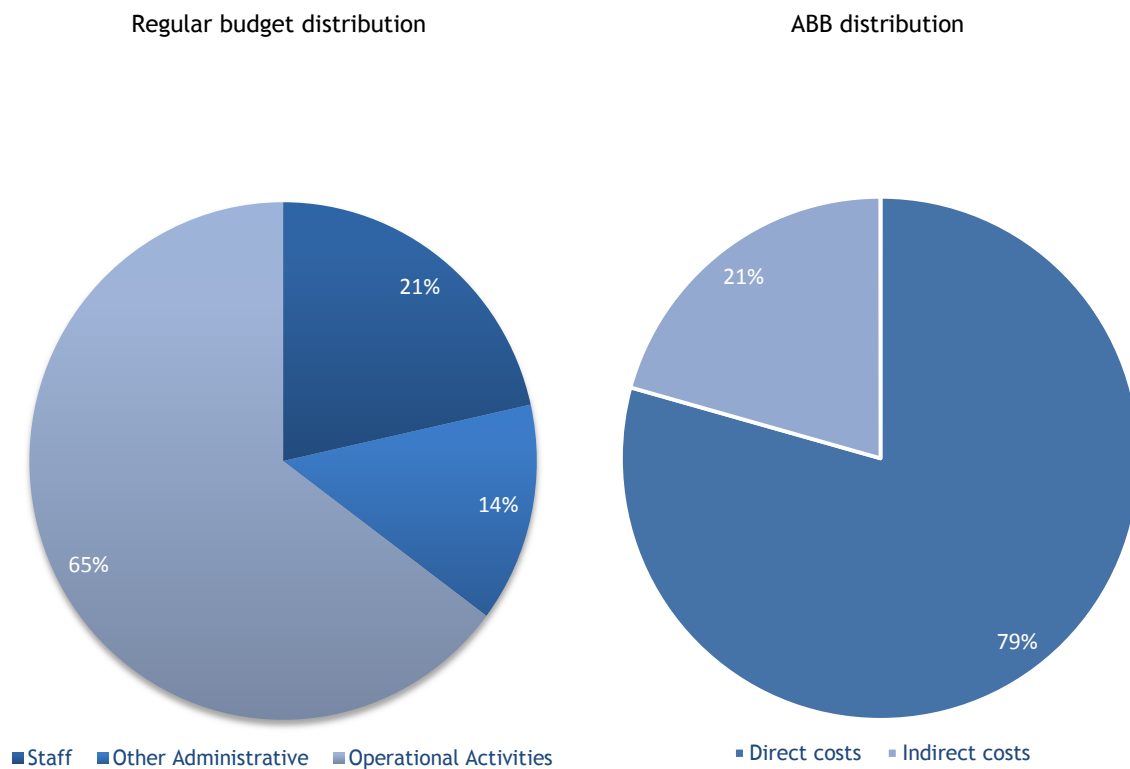
During 2014, the commitment and payment level developed in line with the implementation cycle for operational activities of the agency. The continued efforts taken by the Agency led to a situation where on 31 December 2014, 99% of appropriations were committed and 69% of appropriations were used for payments. Compared to 2013, the commitment levels are similar, whereas the payment level increased by 5%. The final utilisation of appropriations will be higher as Frontex can make payments on carry-over appropriations until 31 December 2015.

Table - Frontex regular budget 2014 - distributions by title (final budget figures)

Title		Budget	Total committed		Total payments	
		A	B	C=B/A	D	E=D/A
A-1	Staff	20 082 000	20 075 809	100%	19 902 500	99%
A-2	Other administrative expenditure	12 804 400	12 615 532	99%	8 099 276	63%
A-3	Operational activities	60 524 300	59 453 739	98%	36 251 621	60%
Sub-total:		93 410 700	92 145 080	99%	64 253 397	69%

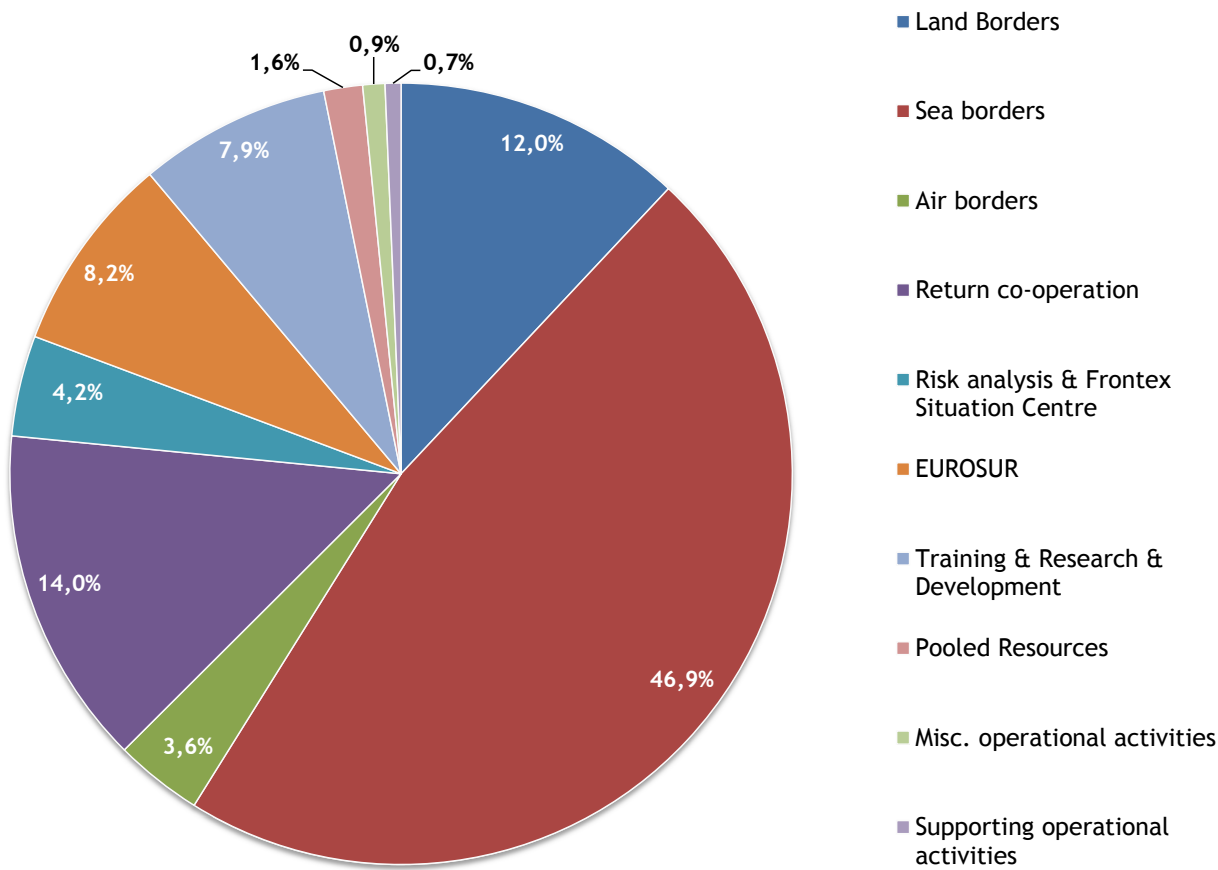
The distribution of the 2014 budget reflects the importance given to operational activities. The distribution ratio between operational and administrative titles is 65:35. More importantly, with the introduction of ABB for the implementation of our budget for 2014, the ratio of human and financial resources directly attributable to our core operational activities stands at 79:21.

Chart - Comparison of the Regular vs ABB budget distribution method



From the 2014 operational budget of EUR 60.5m, 77% of the available funds were committed for Joint Operations (Land, Sea, Air borders and Return Co-operation) as illustrated in the chart below. The allocation of funds is guided by the multi annual and annual planning approved by the Management Board.

Chart - Final Operational Budget Distribution

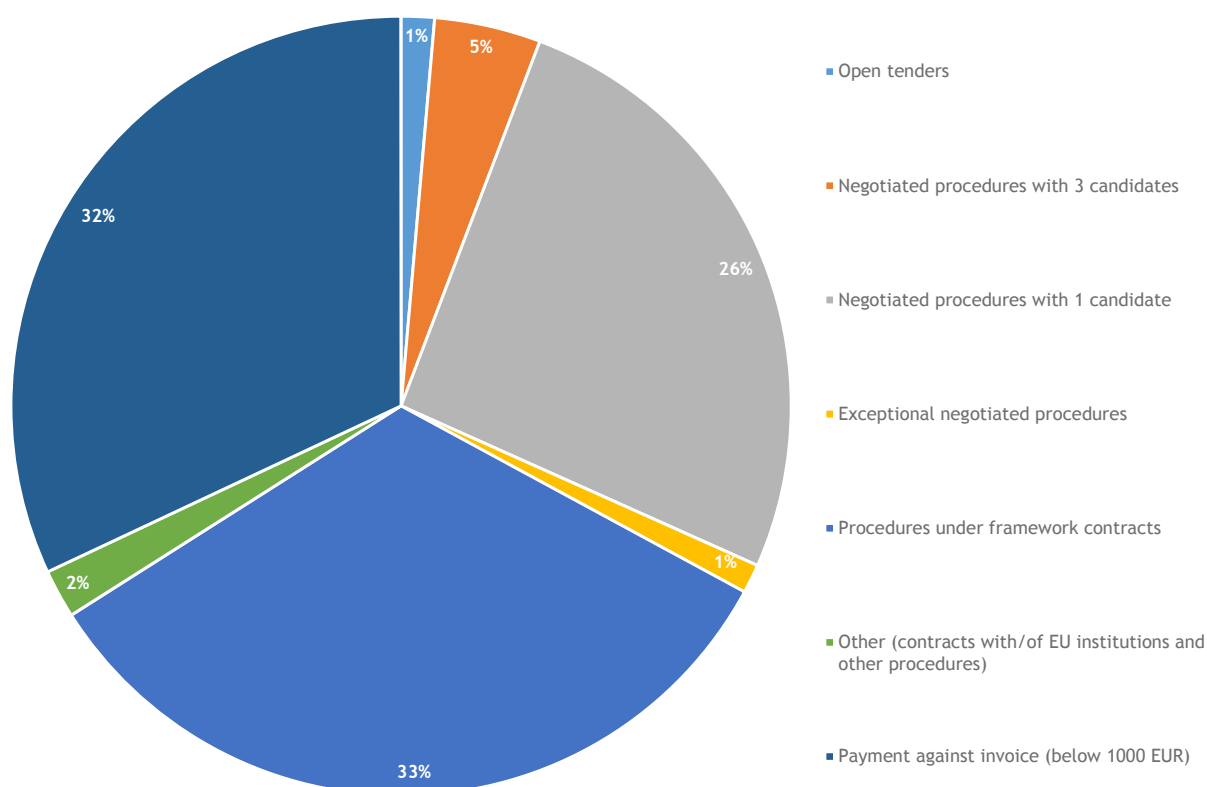


The budget of Frontex is implemented by direct management; a large part of the funding is provided as co-financing in the form of grants. Direct grants go to Border Guard authorities of the Member States and Schengen Associated Countries for their support of joint operations; this support is either provided by deploying guest officers or by deploying technical equipment (mainly thermo vision vans, aircrafts or vessels). To a much smaller extent the border authorities of third countries receive grants, co-financing their efforts to support the integrated border management promoted by the agency.

As of 31 December 2014, Frontex had issued 1073 grants (or amendments of grants) for a total amount of EUR 50.7m. This amount is significantly higher than was the case in 2013 (EUR 40.1m).

Procurement activities are related to purchases of an administrative nature, ICT hardware and software, services for operations or to studies and consultancies. In 2014, the agency processed 1091 procurement requests, 6% less than in 2013. 33% of the number of procurement procedures was related to purchase orders/specific contracts under Framework Contracts signed by the agency or by the European Commission; 32% are related to the procedure “payment against invoice” (value is below EUR 1 000); 26% are related to procedures with a value below EUR 15 000. However, most of the workload was dedicated to the 15 open tender procedures conducted in 2014. As the agency moved at the end of 2014, a large number of procurement procedures were dedicated to support a successful preparation and the removal.

Chart - Overview on procurement procedures in 2014



Use of appropriations 2013 carried forward to 2014

At the closure of the financial year 2014 Frontex ascertained the final use of payment appropriations received in 2013. Of the total amount carried forward from 2013 to 2014, EUR 28.9m paid in 2014, while EUR 2.8m had to be cancelled. The main reason for the cancellations was related to the fact that grant beneficiaries requested lower amounts than were estimated at the beginning of an operational activity.

Table - Overview of Automatic carry-overs (C8) per Title and their consumption

Title		Carried Forward	Cancellations		Total payments	
		A	B	C=B/A	D	E=D/A
A-1	Staff	137 594	39 792	29%	97 802	71%
A-2	Other administrative expenditure	2 397 872	194 179	8%	2 203 693	92%
A-3	Operational activities	29 210 284	2 638 543	9%	26 571 742	91%
		31 745 750	2 872 514	9%	28 873 237	91%

Budget amendment and transfers

Budget amendment N1 related to the inclusion of two Technical Assistance Projects into the Frontex budget, namely the Eastern Partnership IBM Capacity Building Project granted by DG DEVCO signed on 20 June 2014 amounting to EUR 4 479 683 and a grant supporting the European Neighbourhood Policy Instrument for the implementation of a project of EASO for EUR 54 693. These projects are considered earmarked expenditure (R0 funds) under Title 4 on the expenditure side of the budget.

Budget amendment N2 amounting to EUR 4.2m was approved by the Management Board on 22 October 2014, related to the new Joint Operation EPN-Triton. DG HOME made available additional financial resources together with a proportional increase of the Schengen Associated countries contribution and interest accrued on bank accounts of the agency.

During 2014, 14 budget transfers were made; the largest was made after a mid-year review exercise. In comparison to 2013, the Agency made 15 transfers less in 2014 with a respective decrease in the amount from EUR 12.2m in 2013 to EUR 9.0m in 2014.

Table - Budget Distribution at the beginning and at the end of the financial year 2014

Title	Original Budget 2014 (01.01.2014)	Appropriations 2014 after amendments and transfers (31.12.2014)
Title 1 - Staff expenditure	21 368 000	20 082 000
Title 2 - Other administrative expenditure	12 575 000	12 804 400
Title 3 - Operational expenditure	55 254 000	60 524 300
Sub-total:	89 197 000	93 410 700
Title 4 - Earmarked expenditure	0	4 534 377
Total:	89 197 000	97 945 077

Results of ex-ante controls

Another relevant part of this report is to provide information on the functioning of ex-ante controls, mainly financial ex-ante verification.

The financial verification function in the agency processed over 9.000 commitments and payment transactions in 2014; three staff members are involved in financial ex-ante verification and the figures show the high workload of these staff members.

2014 saw a continuation of the efforts to strengthen the ex-ante control framework which aims at increasing assurance on the legality and regularity of transactions, in particular in the case of joint operations, pilot projects and return operations. As of 31 December 2014, Frontex had requested supporting documents substantiating the request for final payment for 251 Specific Financing Decisions/Grant Agreements amounting to EUR 10.1m.

94 recovery orders were issued in 2014. 42 recovery orders were linked to revenue generation from the EU Commission, the UK and Ireland and the Schengen Associated Countries or of an administrative nature; 52 recovery orders were for operational expenditure and they related mainly to the recovery of pre-financing or to the ex-post control findings.

Ex-post controls

During 2014, the Agency continued to implement its ex-post control strategy, with the objectives set for 2014-2015. Five ex-post control missions and one ex-post control desk review were carried out to verify supporting documents for final payments made in 2014 with a cut-off date as at 31.07.2014. This was a change

Frontex verified ex-post EUR 1.3m, which constituted 29% of the overall amount of final payments made which had not been subject to ex-ante controls. . In 2 out of 6 beneficiaries, no systemic errors were detected; in case if errors were detected, there were mainly due to erroneous bookings. The systemic errors refer mainly to incorrect calculation of the DSA rates and misunderstanding of the definitions for eligible costs for technical means. However, they are not material in their overall value.

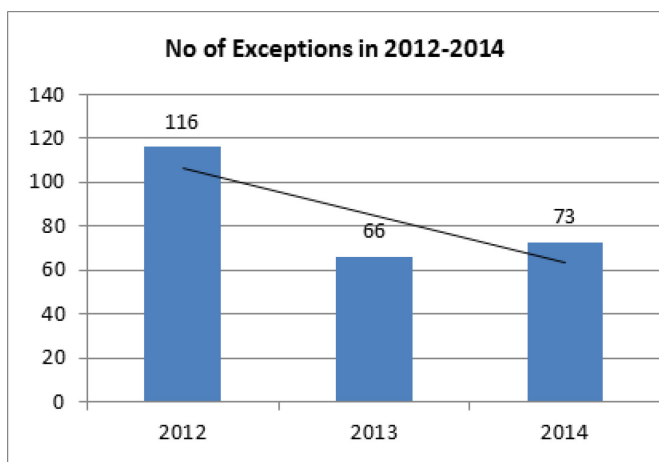
Overall an amount of EUR 98 000 will be recovered based on the ex-post controls.

The error rate of the ex-post controls is 0.5% of the overall amount granted.

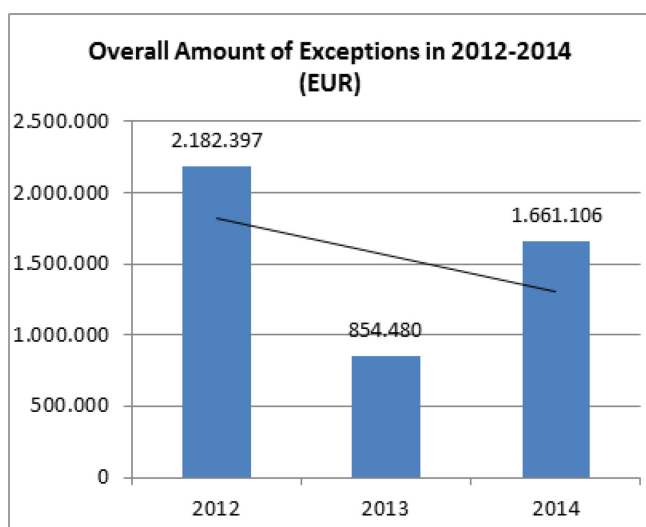
Furthermore, in several ex-post control missions, a subsequent overestimation of the budget continued to be detected for grants issued. This non respect of the principle of sound financial management bears a risk for the agency with regard to the budget implementation. This aspect has also been included when reinforcing the ex-ante controls.

Record of Exceptions as part of Financial Performance Indicators

2014 showed a slight increase of number of exceptions registered compared to 2013 (from 66 to 73). Also the amount covered by exceptions increased to 1.6 ME (compared to 0.9 ME in 2013). Both figures (numbers and amount covered) are still clear below the values registered in 2012.

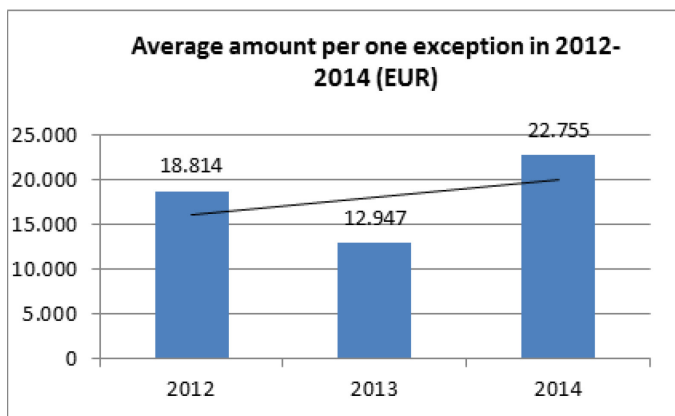


The total number of exceptions registered during 2014 year was 73. The average based tendency as regards the number of exceptions registered over 2012 - 2014 is decreasing although compared to 2013 it has slightly increased.



In 2014 the overall amount covered by exceptions doubled compared to 2013. The average based tendency is slightly decreasing.

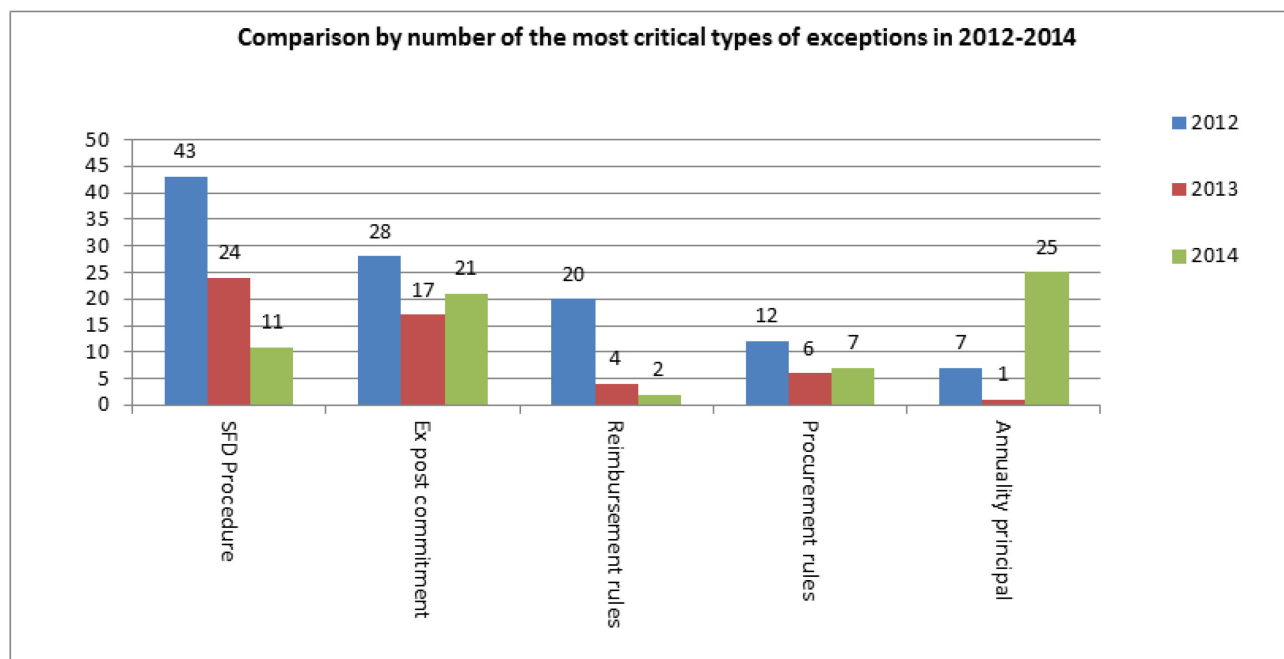
Frontex is currently working on revising the policy on exceptions to decrease the number and amount of exceptions while finding the reason for those exceptions.



Mainly as a result of the increased amount, the average based tendency as regards average amount recorded per one exception increased over the period 2012-2014

The comparison of data over the period 2012-2014 as regards the most frequent types of exceptions shows that in 2014 there was an increase in the number of exceptions due to violation of the Annuality principal and Ex-post commitments. The increase during Q1 and Q2 was mainly caused by trainings cancelled and postponed in 2013.

During Q3 and Q4 the mitigation measures taken shown effect (at same level as in 2013). In all the other categories of exceptions the overall tendency was stable or decreasing.



Management of Human resources

Recruitment

Similar to other EU Agencies and Institutions, Frontex committed to apply the 5% reduction objective over five years (2014-2018 inclusive) to the number of temporary agents employed at the Agency. Despite the requested reduction, recruitment within the Agency remains high mostly due to a high volume in the rotation of the staff.

There were 46 new staff members recruited in 2014. Thirty recruitment procedures were launched, of which 13 will be finalised in 2015. The procedure for the selection of the Frontex Executive Director was finalised by the Management Board Decision No 25/2014 on 26 November 2014, appointing Fabrice Leggeri as the new Executive Director.

Breakdown tables of staff members by Frontex entities and the number of temporary agents, contract agents and seconded national experts are attached as part of [Annex I](#)

Staff Development and Training

In 2014, the staff members were provided with possible to attend:

- ☐ EU language courses (20 sessions),
- ☐ fundamental rights training (4 sessions),
- ☐ training on self-assessment in the context of annual appraisal exercise (6 sessions).

Sixty-seven other training courses were organised, including 60 specific courses ranging from training on biometrics to EU civil service law and EU public procurement reform.

As a result of the 2014 Reclassification Exercise, 15 temporary agents were reclassified to higher grade and are included in the figures under [Annex I](#).

Assessment of audit results and follow up of audit recommendations

Audits - European Court of Auditors (ECA)

During 2014, the European Court of Auditors provided an opinion on the 2013 annual accounts and issued a qualified opinion with regard to the legality and regularity of the transactions underlying the accounts. In in the ECA's opinion grants representing 39% of the total expenditure are material; Frontex performed reasonableness checks prior to payments for all types of financed operations. Supporting documentation was usually requested for joint return operations but not for joint land/air/sea operations implemented under grant decisions before June 2013. Additionally, none of the 2013 grants was subject to ex-post control.

Important to mention is that the ECA did not issue a qualified opinion on the reliability of the accounts; the positive audit opinion remained stating that the agency's accounts were presented fairly, in all material respects.

Additionally, the ECA issued observations with regard to a high rate of carry-overs, a global commitment made, and great number of budgetary transfers and a lack of headquarters agreement.

The Management Board was timely informed about the qualified opinion; the topic was discussed when drafting the opinion of the Management Board on the annual accounts 2013. The opinion of the MB on the annual accounts was voted without objection.

Audits - Internal Audit Service (IAS)

In 2014 the Internal Audit Service carried out two audits: “Stakeholder Relations and External Communication in Management of pooled resources in Frontex”; and “Human Resources Management in Frontex”.

On the Stakeholder Relations and External Communication in the Management of Pooled Resources audit the IAS stated in their conclusion that:

In general the audit showed that Frontex’ overall management of stakeholders’ relations and external communication effectively and efficiently supports the management of pooled resources”.

Nevertheless they made three “Important”¹ recommendations: one related to the recording and validation of documents supporting the management of stakeholder relations and one recommendation on “secreting sensitive communication with stakeholders”; the third recommendation was on the consistency and reliability of objectives and KPIs in the area of pooled resources.

Frontex undertook improvement actions while the audit was still underway and has prepared the formal action plan to ensure timely implementation.

On the “Human Resources Management in Frontex” audit the IAS concluded:

*“... that while FRONTEX has designed and implemented an internal control system which adequately supports the efficient and effective functioning of the **performance appraisal and training** processes, further action is needed to strengthen controls supporting the **recruitment process** in order to enhance the system's capacity to demonstrate that the principles of transparency and equal treatment are respected”.*

The IAS made two “Very Important” and two “Important” recommendations. The two Very Important Recommendations related to strengthening the documentation of the selection process and the supervision of the HR process and setting up the filing system. Frontex undertook improvement actions while the audit was still underway and has not prepared the formal action plan and will implement this according to plan.

Discharge Authority’s observations and measures taken by Frontex

Ref	Observation of the Discharge Authority	Response and measures taken by Frontex
Budgetary and financial management		
1.	Regrets that because of the materiality and pervasiveness of the matter described on the basis of a disclaimer of opinion, the Court of Auditors was not able to express an opinion on the legality and regularity of the transactions underlying the accounts	<p>The agency took note of the disclaimer of the Court on the legality and regularity of the underlying transactions.</p> <p>Frontex agrees that there is a need of verifying supporting documents for reimbursement claims submitted by public authorities, thus strengthening the ex-ante controls to provide assurance. Nevertheless the statement that effective ex-ante controls are absent cannot be entirely shared by Frontex.</p>

¹ IAS can designate an audit recommendation as: 1. Critical; 2 Very Important; 3. Important; 4. Desirable.

		<p>Furthermore the pervasiveness was limited to transactions of grants issued to MS authorities for joint operational activities.</p> <p>The Beneficiaries of Frontex grants are the National Border Guard authorities of the Member States and Schengen Associated Countries. Beneficiaries are required to certify that their request for payment is substantiated by adequate supporting documents. Declarations made by public authorities indicate that plausibility checks are undertaken.</p> <p>The agency undertook measures to strengthen the ex-ante control framework and since June 2013, a risk based ex-ante control system has been put in place.</p>
2.	<p>Regrets that in the absence of effective <i>ex ante</i> and <i>ex post</i> verifications, there is no reasonable assurance as to the legality and regularity of transactions; regrets that the Court of Auditors could not obtain sufficient appropriate audit evidence on the legality and regularity of the audited grant transactions related to the Agency's activities in 2012, which amount to EUR 56 000 000, representing 63 % of the operating expenditure</p>	<p>Frontex has adopted and is implementing an ex-ante policy and methodology since May 2013.</p> <p>Ex-ante controls for grants issued in:</p> <ul style="list-style-type: none"> -2013 subject to ex-ante control are 116 grants with a grant value of EUR 21.4m, representing 57% of all grants issued; -2014, grants issued until 30 September 2014, subject to ex-ante control are 194 grants with a grant value of EUR 24.5m, representing 75% of the overall value of grants issued (state of play 30 September 2014);
3.	<p>Regrets that the Court of Auditors found that, notwithstanding the <i>ex post</i> audit strategy adopted in 2012 and three audits carried out, no 2012 expenditure has yet been verified</p>	<p>Frontex has adopted and is implementing an ex-post policy and methodology since April 2012.</p> <p>In 2013 and 2014, ex-post control missions to 14 Member States were and are been carried out; scope of the ex-post controls covered a selected sample of grants from 2011 to 2014.</p> <p>2011- 45 grants in 7 MS totalling EUR 12.5m</p> <p>2012- 7 grants in 1 MS totalling EUR 0.5m</p> <p>2013- 50 grants in 6 MS totalling EUR 1.0m (see point 2 ex-ante controls)</p> <p>2014- 18 grants in 3 MS totalling EUR 0.3m (see point 2 ex-ante controls)</p>
4.	<p>Calls on the Agency and the Court of Auditors to come up with a mutually acceptable solution, which takes into account the Court of Auditors' audit standards, as well as the Agency's particular situation.</p>	<p>Frontex has adopted and is implementing an ex-post and an ex-ante policy and methodology as of 04/2012 and 05/2013 respectively. All documents were shared with the ECA.</p>
Commitments and carryovers		
8.	<p>Notes with concern that the level of carry-overs is excessive, as it was in 2011 and is at odds with the budgetary principle of annuality; acknowledges, however, that the carry-overs are an inevitable result of the Agency performing its duties.</p>	<p>The agency appreciates the acknowledgement of the Discharge Authority with regard to the nature of its operations which results in carry-overs.</p> <p>Frontex has taken concrete steps to improve and minimise the level of carry-overs, e.g. sending reminders to MS to submit claims on time, streamlining the workflow for processing payments.</p> <p>These steps cannot however minimise carry-overs in the situation where activities financed out of the budget are performed late in the year and consequently committed late, which leads to the actual activity ending late or even continuing into the new financial year. The respective payments therefore can only be made in the new financial year.</p> <p>Additionally in 2012 in response to the crisis situation in the Mediterranean a reserve of EUR 4.5m was released from the COM to Frontex on 31 October 2014. The logistics of rescheduling</p>

		activities and preparing the budget amendment at such a late point of time in a financial year increases the carry overs. The same scenario was faced by Frontex at the end of 2013 when the JHA Council called for a reinforcement of Frontex activities following the tragic incident of Lampedusa; an additional EUR 7.9m was made available and amended to the budget of Frontex.
Procurement and recruitment procedures		
11.	Notes with concern that the Court of Auditors identified in its annual audit report for 2012 shortcomings in the Agency's recruitment procedures which affect transparency and equal treatment of candidates, namely that questions for written tests and interviews were set after applications had been examined by the selection board and that the selection board did not document all its meetings and decisions	Frontex has taken note of the Court of Auditors comments of 2012 and has implemented procedures aiming to reduce the described shortcomings by providing the relevant information and coaching the selection board members before the selection procedure starts.
Prevention and management of conflicts of interests and transparency		
12.	Acknowledges that the Agency has put in place several measures to manage and prevent situations of conflicts of interests and developed a detailed disciplinary procedure; calls on the Agency to indicate whether or not it has established a specific policy for the prevention and management of conflicts of interests based on the Commission's guidelines	Frontex has several process in place providing the measure to reduce the potential conflict of interest, namely: <ul style="list-style-type: none"> - The administrative notice 36/2010 describing the term of "conflict of interest". - The obligation to sign a declaration of confidentiality and the lack of conflict of interest before participating in the selection procedure as the selection board member. Management Board decision 23/2012 of 27 th September 2012 adopting Frontex disciplinary procedure. Frontex Staff Code of Conduct
13.	Observes that the CVs and Declarations of Interests of the members of the Management Board, as well as the Declarations of Interests of the Executive Director and senior management, are not publicly available; calls on the Agency to remedy the situation as a matter of urgency	The concept of availability of the CVs and declaration of interests of members of the Management Board is well advanced in its implementation and it is supposed that it will be ready and fully in force by end of 2014.
Internal controls		
14.	Regrets that according to the Court of Auditors' findings, the Agency's physical inventory was incomplete and did not cover all assets owned and that assets under construction and assets purchased near the end of the year were not taken into account; regrets, moreover, that there was no procedure for the disposal of fixed assets; acknowledges from the Agency that a complete physical inventory has been established, including tangible assets which were written-off.	The agency has put in place in 2013 a completely revised and comprehensive asset management system which addresses the shortcomings identified. More specifically, on the 13 of November 2013, Decision of the Executive Director No 2013/77 establishing the Frontex Asset Management Rules had been adopted, covering the full cycle of asset management from acquisition to disposal. In line with this decision, a role for the Procurement Sector has been included in the asset registration procedure. The registration of the new assets in the ABAC ASSETS system is now conducted at the time of buying, and self-constructed (intangible) asset meeting the minimum financial threshold is registered. Following the adoption of these new rules, written off assets have already been disposed of by the Agency.

Performance		
17.	Requests that the Agency communicate the results and impact its work has on European citizens in an accessible way, mainly through its website.	Results and impact of work is communicated through Frontex' web site, mainly through the Annual Report.
Discharge 2012: performance, financial management and control of EU agencies		
Common issues		
20.	Requests that the agencies enhance their work and reporting on social accountability, which will lead to the increased visibility of the agencies' activities for the general public.	<p>The Agency was providing information directly to citizens but mostly through the contacts with the media and civil society organisations.</p> <p>The agency facilitated media visits to operational areas in Bulgaria, Greece, Italy, Hungary and Spain. On top of that Frontex answered over 300 requests for information and held numerous meetings with individual researchers and student groups.</p> <p>In 2013 Frontex further improved its website making it more user friendly and comprehensive. The Frontex YouTube channel was fed with new educational videos explaining the Agency's activities.</p> <p>On the margins of the Europe's Day celebrations in Warsaw (Poland) Frontex organised a film review focusing on the complexities of border management and migration in Europe, followed by a debate with young members of the public. BORDERreview was prepared in association with the European Commission in Poland, European Parliament Information Office in Poland, Polish Robert Schuman Foundation, Radio Kampus and the Polish Border Guard.</p>
33.	Urges the agencies to examine their internal administrative processes with a view to reducing administrative costs, which are generally too high across the agencies	<p>Administrative processes have been reviewed as part of ongoing management activities but also part of quality management and the document management system project.</p> <p>Approval processes; planning processes; document management processes; and certain financial processes are good candidates for streamlining and cost reductions/efficiency gains.</p>
Management of budgetary resources		
Performance		
50.	Reiterates its request to all agencies and joint undertakings to systematically annex a standardised template regarding the publication of their final annual accounts which shall include the data presented in their reports on the implementation of the budget and in their reports on the budgetary and financial management; recommends that all agencies and joint undertakings provide this information in a comprehensive, friendly accessible and transparent manner (e.g., Excel files and/or CSV files), in order to ease the comparison between their budgetary executions, and thus enabling Parliament and the public to comprehensively compare their expenses	<p>The Heads of Agencies and Heads of Administrations network have launched the discussion regarding a template of the Consolidated Annual Activity Report introduced with the last revision of the Financial Regulation.</p> <p>Furthermore the Accounting Officers' network have addressed this topic and participants have expressed the view that the agencies are free to use whatever format they prefer and to decide on the importance of the information to be included; however it is highly recommended to use the EU consolidated annual accounts as an example in order to synchronise the structure in order to make the comparison of information easier.</p>

54.	Points out that activity-based budgeting is still the fundamental principle when drafting the budget of the Union; is worried by the fact that the Court of Auditors, in its 2012 annual report, concludes that for many areas of the Union budget, the legislative framework is complex and that there is insufficient focus on performance; welcomes the steps taken by the agencies to focus more on performance reporting	Frontex MB has set up a working group (2013-2014) to guide/assist the cross divisional task force with the development of ABM/ABB. The progress achieved to date includes: -setting the strategic governance level activities based on Frontex mandate; -creating additional new budget lines to clearly identify costs for such activities; -analyses of staff grades and costs and their direct/indirect allocation to activities; -the Frontex Programme of Work 2015 includes details of ABB based on strategic governance level activities.
Conflicts of interest and transparency		
67.	Recalls the Court of Auditors' recommendation inviting all Union institutions and decentralised bodies to examine whether the recommendations of its Special Report No 15/2012 are relevant and applicable to them; calls on the agencies to report to the discharge authority on this matter before the end of 2014	Declaration of interests for all staff members attached to the Frontex Staff Code of Conduct adopted on 15 November 2012. Recently created a draft Declaration of Interests for the members of the Frontex Management Board (on-going process, declarations to be presented in the next MB meeting for approval). If approved we will have to have the MB members approval before these can be shared. In addition, together with other Agencies, IALN Guidelines and best practices on post-employment policy have been drafted.
70.	Notes with satisfaction that the Commission adopted on 10 December 2013 guidelines on the prevention and management of conflicts of interest specifically addressed to the agencies, in line with the Common Approach; those guidelines concern members of management boards (executive directors, experts, members of boards of appeal, staff members of the agencies, as well as beneficiaries of Union grants and contracts); notes that those guidelines aim to provide a reference for the policies to be adopted and implemented by each agency;	Frontex already applies certain elements of the guidelines and intends to develop this area further.
73.	Considers that following the publication of the Commission's guidelines, the agencies may need to redraft their policies for the prevention and management of conflicts of interest to bring them in line with the Commission's guidelines and the Court of Auditors' recommendations without hesitation; acknowledges that most agencies planned to review their respective policy on the prevention and management of conflicts of interest based on those guidelines, and calls on the agencies to report to the discharge authority on this matter as well as on the actions taken in the framework of the 2012 discharge follow-up before the end of 2014	See point 12 and 70.

74.	Notes that seconded national experts, external and interim staff are not specifically mentioned in the guidelines; requests that the agencies take these groups of staff into account when evaluating and redrafting their conflicts of interest policies	Frontex assesses the possibility of further extending certain aspects of the guidelines for SNEs, interim staff and trainees. Some FX instruments referring to the conflict of interest policy are already binding on SNEs/trainees, i.e. Frontex Staff Code of Conduct.
76.	Regrets that the declarations of interests and curriculum vitae of a majority of Agencies' management boards' members, management staff and external and in-house experts are not publicly available; reiterates its view that a high level of transparency is a key element to mitigate risks of conflicts of interest; calls, therefore, on the agencies that have not yet done so to make available on their websites, by the deadline of 1 December 2014, their policy and/or arrangements on the prevention and management of conflict of interest and their implementing rules as well as the list of their management boards' members, management staff and external and in-house experts, together with their respective declarations of interests and curriculum vitae	The CV of the Executive Director (ai) is published on the Frontex website. Furthermore, the Declaration of Interests and CVs of MB Members are envisaged to be published soon (whenever they will be approved/filled in by the MB Members).
Human resources and recruitment procedures		
82.	Calls on the agencies and on the Commission to reach an agreement on the use of resources for handling disciplinary proceedings	Frontex contributed to the list of staff to be involved in the disciplinary procedures.
Gender equality		
86.	Reiterates the importance of putting in place policies ensuring that women and men are properly represented on the agencies' governing bodies; calls on the agencies' executive directors, to ensure gender equality among agency staff as a whole and among people in positions of responsibility, also calls on the management boards of the agencies and on the Commission to uphold the principles of gender equality and to take account of the strategy launched by the Commission in 2010 to achieve a better gender balance in positions of responsibility	We do not have a specific equal treatment policy in Frontex. However, it is evident in our hiring practices that there is more gender balance in our management positions. For example, there are now two male directors and one female director and recently two Heads of Unit posts have been filled by females.

Complex IT systems		
91.	Takes the view that publishing Union data makes innovations possible, brings considerable benefits to the economy as a whole and makes for more efficient administration; calls for the agencies' data to be made permanently available in machine-readable form, free of charge, so that they are freely reusable.	Given the sensitive nature of Frontex' data this is not feasible.

Follow up of reservations and action plans for audits from previous years

A) Based on the actions implemented by the responsible units and reported to the IAS the following ten recommendations have been closed by the IAS (Status: "Closed"):

IAS.A - 2009 - W FRONTEX - 001 Audit on "Grants management":

Recommendation Number 14: Prepare a Policy on checks and controls;

Recommendation Number 9: Apply financial controls in a correct manner;

IAS.A-2011-W FRONTEX 001 Audit on Business Continuity

Recommendation: Gap analysis results. B. Analysing the Business

Recommendation: Gap analysis results. D. Ensuring the BCP System is maintained

Recommendation: Gap analysis results. C. Preparing for disruptions

IAS.A-2012-W FRONTEX-001 Audit on IT Development & Management

Recommendation:

FRONTEX should revise the Project Management framework and ensure its consistent implementation. The framework should describe roles and responsibilities as well as the project management procedures and minimum controls applied to the different projects

Recommendation:

FRONTEX should ensure that key project management controls are maintained in-house at all times. Such controls should include those that would potentially result in conflict of interest if outsourced as well as those where the internal authority and/or expertise is necessary.

Recommendation:

FRONTEX should ensure that undertakings aiming to address one specific business need are seen as one multiannual project. As part of such projects, (annual) stages can be defined to deliver intermediary products. FRONTEX should ensure that the costs and benefits are analysed based on the multiannual project view. FRONTEX should also develop multiannual project plans with milestones and deadlines to allow for an efficient progress control.

Recommendation:

FRONTEX should ensure that: - for the procurement procedures, the AWP submitted to the Administrative Board for approval includes all information necessary for the AWP to be considered as a financing decision. For instance, the procurement planning could be annexed to the AWP and be consequently considered as a valid financing decision once approved by the Administrative Board. For procurements initially not included in the AWP, the Authorising Officer provides the Administrative Board with all information required so that the Board can adopt a financing decision in the sense of Article 60(3) of the FRONTEX FR.

IAS.A - 2008 - W FRONTEX - 001. FRONTEX-001 Frontex Follow-up audit

Recommendation Number 1: The Agency should take measures to ensure appropriate staffing to achieve its objectives

B) For the following three recommendations the overview of actions set was transmitted to the IAS and are awaiting review by the IAS (Status: "Ready for Review")

IAS.A - 2010 - W FRONTEX - 001. IAS Audit on "Operational planning based on internal and external stakeholders input".

Recommendation Number: 4 - Harmonise reporting of operational planning implementation.

IAS.A - 2009 - W FRONTEX - 001 Audit on "Grants management"

Recommendation Number 8: Prepare a procedure for the grant management process

Recommendation Number 1: Ask advice from DG BUDGET on the legal instrument for grants

Assessment of the effectiveness of the internal control system

Frontex adopted updated Internal Control Standards in 2009; they were approved by the Management Board on 25 June 2009. These were inspired by those of the European Commission, and provide a comprehensive set of standards and guidelines for evaluating and further developing the internal control system of Frontex. The internal control system of Frontex is based on these Internal Control Standards and is comprised of 16 internal control standards and these are grouped under six “building blocks” (Mission & Values, Human Resources, Planning & Risk Management, Operations & Control Activities, Information & Financial Reporting, and Evaluation & Audit).

Risk Management

Frontex has in place a process where each year the top corporate risks that could impact the achievement of the Programme of Work are identified, monitored, and, where necessary, mitigating actions are taken. The identification of these risks is supported by the “Annual Risk and Opportunity Workshop/Survey” and also the “Internal Control Self-Assessment Workshop” which involve the middle management of Frontex. The top five risks that were identified and managed throughout 2014 are listed and described below.

1. Reduced political support & independence (autonomy).

Reduced political support: Cause: lack of consultation with Frontex. Potential Consequences: formal and informal guidance from political level negatively impact on Frontex’ ability to achieve its mission.

Reduced Independence: Cause: Heightened political interest impact on Frontex’ ability to maintain independence as specified in the regulation.

Potential Consequences: Sub-optimal decisions that may not be cost-effective or not in the interest of our stakeholders.

2. Unbalanced/increased stakeholder expectations (not aligned with PoW)

Cause: Macro changes such as shifts in migration pressure can result in increased stakeholder expectations. Additionally, Frontex’ stakeholders have different & often competing and changing expectations for our products & services.

Potential Consequences: Changes create non alignment of the PoW & may result in increased workload; jeopardising the timely delivery of products & services; reduced quality of products & services; decreased satisfaction of stakeholders; reduced staff morale.

3. Inefficient management of governance risks

Cause: Project was de-prioritised²

Potential Consequences: Existing indicators not updated and existing tools “not fit for purpose”.

Inefficient process; reliability & timeliness issues reducing usefulness of governance indicators as a management tool; frustration & negative impact on staff morale.

4. Suboptimal use of human & financial resources.

Cause: lack of ABM; inability to ensure there is no double funding related to our activities by other EU funding sources; ex-post controls not fully implemented yet; Insufficient “evaluation culture” & inadequate processes & tools; process management not used as a management tool; Business Continuity Management needs further development; Collegial work environment needs strengthening in line with the values; cross-organisational cooperation still not fully leveraged.

Potential Consequences: negative impact on: efficiency; credibility with stakeholders; staff morale; ability to systematically identify & implement improvement actions.

5. Reputational Damage.

Cause: Events/incidents related to our activities; Misunderstanding of our role & activities, e.g. EUROSUR; Public & other stakeholders misunderstanding of our role (including fundamental rights - highly political & sensitive, roles & responsibilities not clear). Potential Consequences: Loss of credibility resulting in marginalisation; loss of

² As no budget was allocated for the maintenance of the indicators, existing indicators were not updated and the Excel tool used for this purpose has not evolved based on user needs.

political support impacting our ability to perform our function; “Reactive mode” causing inefficiency; negative impact on staff morale.

These corporate risks were formally reviewed each month in the Directorate meeting and mitigating actions identified and responsibility for actions is assigned.

In addition, and based on the implemented risk management policy, the following types of risks associated with the main activities and deliverables in the PoW 2014 were identified and managed at appropriate level:

- related to macro environment
- related to political decision making and priorities outside of Frontex
- External partners
- other elements of external environment
- strategy, planning and policy
- operational processes (non-financial)
- financial process and budget allocation
- IT and other relevant support systems
- other risks related to planning process and systems
- human resources
- ethics and organisation behaviour
- internal organisation
- security of staff, buildings and equipment
- other risks related to people and organisation
- legality and regularity
- other risk related to legality and regularity aspects
- communication methods and channels
- timeliness and quality of information
- other risks related to communications methods and channels

If such risks had been identified mitigation measures were developed in implemented at unit and divisional level (for further details see column in Annex II).

Overview of the Adequacy of the Internal Control System

Layer 1

It is management’s opinion that the internal control system was effectively implemented in 2014. The procedures put in place to control the main risks provide “reasonable assurance”³ that key objectives were met and activities were carried out as intended. Where needed, actions plans to address control weaknesses were developed and implemented.

Control weaknesses that were identified during the course of the year (resulting from audit recommendations or from Frontex generated activities) result in action plans that are recorded in the “Improvement Log”. This is an application ensuring the timely implementation of audit recommendations and other improvements that strengthen the internal control (e.g. automated reminders and quarterly report generation).

³ An internal control system, no matter how well designed and operated, cannot provide an absolute guarantee regarding the achievement of an entity’s objectives. This is because of the inherent limitations of any control system and the possibility of deliberate human intervention to circumnavigate controls.

Layer 2

In compliance with the Internal Control Standards 15⁴, management conducted the “Internal Control System Self-Assessment Workshop” (participant: managers and specialists from across the organisation) to assess the control system for 2014. These results, and the results of other activities, were used to assess the effectiveness of the internal control system.

Building Block	Results 2013	Results 2014	Change
1. Mission & Values	3.9	3.9	Same
2. Human Resources	3.9	3.7	Slightly down
3. Planning & Risk Management	3.1	3.8	Improved significantly
4. Operations & Control Activities	3.9	3.5	Slightly down
5. Information & Financial Reporting	3.5	3.2	Slightly down
6. Evaluation & Audit	4.2	3.5	Down significantly

The table above shows the developments (2013 - 2014) in the different building blocks. In 2014 particular attention was given to strengthening Planning and Risk Management (ICS 5, 6) and Ex Post controls (part of ICS 8). Actions included introducing activity based budgeting, progressively introducing the single planning document approach, adopting a risk management policy and implementation manual and raising awareness of the importance of risk management; further implementing and strengthening ex post controls.

1. Mission & Values

Overall the internal controls under this building block are relatively strong. Areas that will be strengthened include raising awareness of potential conflict of interest issues. This was also a finding of the anti-fraud survey that was conducted. Other areas of the control system related to “fraud-proofing” will also be strengthened as outlines in the Anti-fraud strategy which will be presented to the MB in September.

2. Human Resources

Controls are considered adequate. There is a slight decrease from 3.9 to 3.7 partly driven by concern a decrease of the score given for the consistency between job descriptions consistency organizational objectives.

The staff appraisal system process is considered to be a strength and there is confidence that necessary support is provided to new staff so as to ensure their integration. The Internal Audit Service also highlighted this in their audit.

⁴ Whereby management must assess the effectiveness of its internal control system at least once a year and to put in place monitoring measures to show the internal control system is effective.

Areas that will be strengthened are related to human resource recruitment process and improvements will be made in training and development as this was highlighted by the European Court of Audit and the Internal Audit Service.

3. Planning & Risk Management

The building block “Planning & Risk Management” increased significantly particularly in the internal control standards dealing with the clarity of the Programme of Work and risk management. Although seen as a strong part of the internal control system further improvements in the planning process and risk management are planned for 2015.

4. Operations and Control Objectives

Overall the controls under this building block were assessed as adequate even though there is a slight decrease when compared to 2013. The controls over financial transaction, delegation of powers were seen as being very strong.

Improvement were seen in the documentation of the main processes and in management supervision. Actions planned for 2015 include the further development of business continuity management.

5. Information and Financial Processes

Overall the controls under this building block was assessed as adequate. The controls related to accounting and financial reporting were seen as strong.

6. Evaluation and Audit

Overall this building block is where there was a significant decline. In part because there is an increasing awareness of the need to strengthen our evaluation processes. Actions are underway for 2015 to address this. Also the assessment of the audit function declined and this must be partly due to the fact that the Internal Audit Capability function is no longer performed by an individual. This is a trend in the Agencies and in the European Commission but actions will be taken to ensure compensating controls are developed.

Other elements used to assess the adequacy of the Internal Control System were: the register of exceptions⁵; the audit work⁶ of the European Court of Auditors and the Internal Audit Service; the Declaration of Assurance (each manager prepares a declaration for his/her area of responsibility); the monthly Directorate meetings (involving senior managers and with the “Top five risks” as standard agenda point).

Taking into account the inputs from all of those elements it can be concluded that that the internal control system is adequate. However, the internal control system did come under increased strain in 2014 as budgetary resources and operational demands increased while human resources did not increase commensurately. This concern was monitored in the Frontex-level management process and the Directors did take mitigating actions throughout the year.

⁵ See the relevant section of this report.

⁶ Findings from audit work have been reported to the Management Board separately but an overview is provided in the relevant sections of this report.

In 2015 priority will be given to further strengthen: Business Continuity Management; Planning and risk management; anti-fraud measures; the Document Management System; and the evaluation processes. An overview of the assessment of the internal control system is provided below.

Management Assurance

Review of the elements supporting assurance and possible reservations

Reviewing the elements supporting the assurance as described above and the evidence as presented in this Annual Activity Report some control weaknesses (areas for improvement) were identified. However, these control weaknesses do not rise to the level of a “reservations”.

Overall conclusion on assurance and reservations

Areas for Improvement

1. Business Continuity Management: ensure it is updated; ensure a suitable off-site location is established; and conduct tests and improvements.
2. Planning and risk management: continue efforts to introduce Activity Based Management and embed and strengthen risk management.
3. Anti-fraud measures: finalise the Anti-fraud strategy and action plan.
4. Document management: continue efforts to develop the Document Management System.
5. Evaluation processes: Make improvements based on best practice in the EU institutions.
6. Public Access to Documents: make improvement to the process to ensure commitments are met.
7. Implementation of the scheme to procure external training expertise through a call for expression of interest.

Annex I – Human and Financial Resources

2014 Budget Execution (incl. Earmarked revenue and expenditure)

REVENUE								
Budget item	Original budget (1)	Budget amendments (2)	Final budget (3)	Entitlements established (4)	Cashed (5)	Difference Final-Actual (6)=(3)-(5)	Receipts as % of budget (7)=(5)/(3)	Outstanding (8)=(4)-(5)
9000 Subsidy from the Community	82.910.000,00	3.900.000,00	86.810.000,00	79.500.000,00	79.500.000,00	7.310.000,00	91,58%	0,00
Contributions from the Schengen Associated								
9010 Countries	5.387.000,00	253.000,00	5.640.000,00	5.523.500,00	5.523.500,00	116.500,00	97,93%	0,00
Contributions from the United Kingdom and								
9020 Ireland	900.000,00	0,00	900.000,00	820.000,00	820.000,00	80.000,00	91,11%	0,00
9100 Other revenue	0,00	60.700,00	60.700,00	60.700,00	60.700,00	0,00	100,00%	0,00
9401 Earmarked Revenue	0,00	4.534.376,78	4.534.376,78	749.451,90	749.451,90	3.784.924,88	16,53%	0,00
Total	89.197.000,00	8.748.076,78	97.945.076,78	86.653.651,90	86.653.651,90	11.291.424,88	88,47%	0,00

EXPENDITURE									
Budget title	2014 budget (1)	Internal Assigned revenue (2)	Carried over from 2013 (3)	Total budget (4)=(1)+(2)+(3)	Payments made (5)	% of total budget (6)=(5)/(4)	Difference Total-Actual (7)=(4)-(5)	Carried over to 2015 (8)	Not used (9)=(4)-(5)-(8)
1 Staff	20.082.000,00	9.815,63	137.593,84	20.229.409,47	20.009.879,55	98,91%	219.529,92	173.547,39	45.982,53
2 Administration	12.804.400,00	77.825,25	2.397.871,89	15.280.097,14	10.352.440,09	67,75%	4.927.657,05	4.540.177,62	387.479,43
3 Operating expenditure	60.524.300,00	557.078,88	29.210.283,41	90.291.662,29	63.027.735,12	69,80%	27.263.927,17	24.363.060,92	2.900.866,25
4 Earmarked expenditure	4.534.376,78	0,00	0,00	4.534.376,78	506.199,19	11,16%	4.028.177,59	4.028.177,59	0,00
Total	97.945.076,78	644.719,76	31.745.749,14	130.335.545,68	93.896.253,95	72,04%	36.439.291,73	33.104.963,52	3.334.328,21

2014 Appropriations

Budget item (amounts in EUR 1 000)	Original Budget 2014	Amended Budget 2014	Transfer of appropriations	Available appropriations	Commitments	Payments	To be Carried Forward						Unused		
							(C2) ¹		(C5) ²		(C8) ³				Total
							(A)	(B)	(C)	(D) ^a	(E)	(E)/(D)	(F)	(F)/(D)	(G)
Title 1 Staff	20 472	0	- 390 -2%	20 082	20 076	100%	19 902	99%	0	1	173	174	1%	6	0%
Title 2 Other Administrative	12 590	0	214 2%	12 804	12 616	99%	8 099	63%	0	0	4 540	4 540	35%	189	1%
Title 3 Operational Activities	56 135	4 214	176 0%	60 524	59 454	98%	36 252	60%	810	4	23 549	24 363	40%	261	0%
Grand total regular budget	89 197	4 214	0	93 411	92 145	99%	64 253	69%	810	5	28 262	29 078	31%	456	0%

Breakdown of appropriation in Title 3

30 Operations	42 117	4 214	0 0%	46 331	46 196	100%	27 696	60%	0	3	18 846	18 849	41%	135	0%
3000 Land Borders	9 080	0	- 1 830 -20%	7 250	7 250	100%	5 315	73%	0	2	1 975	1 976	27%	0	0%
3010 Sea borders	21 440	4 214	2 730 13%	28 384	28 249	100%	13 989	49%	0	0	14 548	14 548	51%	135	0%
3020 Air borders	2 100	0	100 5%	2 200	2 200	100%	1 841	84%	0	1	359	361	16%	0	0%
3050 Return co-operation	9 497	0	- 1 000 -11%	8 497	8 497	100%	6 552	77%	0	0	1 964	1 964	23%	0	0%
310 Risk analysis	1 171	0	750 64%	1 921	1 105	58%	792	41%	810	0	313	1 124	59%	6	0%
311 Frontex Situation Centre	600	0	0 0%	600	595	99%	352	59%	0	0	243	243	41%	5	1%
312 EUROSUR	5 030	0	- 77 -2%	4 953	4 898	99%	3 157	64%	0	0	1 741	1 742	35%	55	1%
320 Training	4 050	0	0 0%	4 050	4 050	100%	2 552	63%	0	0	1 499	1 499	37%	0	0%
330 Research & Development	1 000	0	- 252 -25%	749	732	98%	469	63%	0	1	262	263	35%	17	2%
340 Pooled Resources	1 000	0	- 30 -3%	971	935	96%	555	57%	0	0	381	381	39%	35	4%
350 Misc. operational activities	107	0	0 0%	107	107	100%	97	91%	0	0	10	10	9%	0	0%
351 Operational IT projects	110	0	0 0%	110	110	100%	0	0%	0	0	110	110	100%	0	0%
352 European Day for Border Guards	350	0	- 13 -4%	337	337	100%	298	88%	0	0	39	39	12%	0	0%
360 External relations 3rd countries and IBPC	505	0	- 190 -38%	315	307	98%	216	69%	0	0	91	91	29%	8	2%
361 External relations Int'l Organisations and THB	55	0	0 0%	55	55	100%	50	90%	0	0	5	5	10%	0	0%
362 Fundamental Rights Officer	40	0	- 13 -33%	27	27	100%	18	68%	0	0	9	9	32%	0	0%

¹ Non-automatic (C2)

² Internal Assigned revenue (C5)

³ Automatic (C8)

^a (D)=(A)+(B)+(C)

^b (J)=(G)+(H)+(I)

^c (K)=(D)-(E)-(G)

Human resources - Establishment Plan

Temporary agents state of play 31.12.2014

Category and grade	Overall number of posts (entry grades)	Number of filled/occupied posts Current grade	Number of vacant posts	
			Number (entry grade)	%
AD 16				
AD 15	1	0		0.00%
AD 14	1	2		0.00%
AD 13	4	4		0.00%
AD 12	11	12		0.00%
AD 11	8	6		0.00%
AD 10	6	6	1	16.67%
AD 9	8	17		0.00%
AD 8	43	31	1	2.33%
AD 7	8	13		0.00%
AD 6	6	3	1	16.67%
AD 5	2	1		0.00%
Total AD	98	95	3	3.06%
AST 11				
AST 10				
AST 9				
AST 8	5	8		0.00%
AST 7	11	11		0.00%
AST 6	13	15		0.00%
AST 5	17	13		0.00%
AST 4	4	3		0.00%
AST 3	4	4		0.00%
AST 2				
AST 1				
Total AST	54	54		0.00%
TOTAL	152	149	3	1.97%

The posts in the establishment plan reflect entry grades. The current grades of staff members differ from the ones in the establishment plan because of the reclassification and under occupation.

Contract Agents state of play 31.12.2014

<i>Category and grade</i>	<i>Overall number of posts</i>	<i>Number of filled/occupied posts (including those where the candidates have been successfully chosen, however not joining the Agency yet)</i>	<i>Number of vacant posts</i>	
			<i>Number</i>	<i>%</i>
CA FGI	13	13		0.00%
CA FGII	10	9	1	10.00%
CA FGIII	46	46		0.00%
CA FGIV	18	17	1	5.56%
Total	87	85	2	2.30%

Seconded National Experts state of play 31.12.2014

Category and grade	Overall number of posts	Number of filled/occupied posts (including those where the candidates have been successfully chosen, however not joining the Agency yet)	Number of vacant posts	
			Number	%
SNE	78	77		0.00%
Total	78	76	0	2.56%

Annex II – Detailed Operational and Administrative Activities (Programme of Work 2014)

SITUATIONAL AWARENESS - SA

Unit	Title	Sub Objective	Performed activities	Delivered outputs	Human Resources	Financial Resources	Risks reduce measures
JOU	SA/1	<p>To deliver Geographic Information System and Analytical Earth Observation products and services;</p> <p>Development and delivery of integrated Eurosur ESP/CPIP analytical products and services - as listed in the Eurosur regulation - in order to increase situational awareness;</p> <p>To maintain the platform for discussing and exchanging views and methodologies with NCCs maintaining consultations with MS within the Analysis Layer User Group</p> <p>Provide relevant data and information from ongoing joint operations to ESP (part of Eurosur)</p>	<p>Further developments of FPS and FCOI were implemented. FCOI aims is to provide secured transmission of the operational data from the technical equipment deployed in the JOs to the Coordination Centres in Host MS and Frontex in the real or close to the real time.</p> <p>FPS aims to implement reliable on-line tracking system displaying positions and other data of deployed assets in real time in line with EUROSUR Regulation and to support assets' financial management by applying automatic update cost calculations.</p> <p>In course of 2014 under the umbrella of PP Flight Tracking the business, technical and functional requirements of the envisaged alerting system have been mapped and elaborated. The prototype of the alerting system has been developed accordingly and it has been tested during an operational pilot project which was implemented in Q4 of 2014.</p>	<p>In regard to the FPS: Tests involving maritime assets performed in Poseidon Sea and EPN Triton 2014 The documentation with the new focused requirements was prepared and published.</p> <ul style="list-style-type: none"> •The Contractor ATOS IT Solutions was selected and the contract was signed. •Implementation of the FPS started as planned after signing the contract in November 2014. <p>•Kick-off meeting with contractor was held in December 2014.</p> <p>In regard to the FCOI:</p> <ul style="list-style-type: none"> •Successfully performed three continuous close to real time moving picture secured transmission sessions. •Potential of FCOI concept using 3G data transmission solutions tested. •Satellite data transmission solution planned to be tested in near future. •GSM 3G solution was tested: it didn't work properly in every situation and place. •LOS solutions provided by DEA company examined. •During the workshops with MS technical 	3 FTE		<p>Frontex to follow closely the implementation of contract by the provider (FPS). To compose the mixed team led by SBS and involving ICT, PRU, RDU for the further developments of the FCOI Concerning PP Flight Tracking:</p> <p>Monitoring of the political, public security and public order situation in participating Western Balkan countries - in close cooperation with RELEX-TC, FMM team, RAU, Frontex Security Officer and EC SitCen as well as FRO Close monitoring of budget utilization supported by cost-benefit analysis. Exception reporting and decision making in case of need involving the Project Board Direct involvement of users already during the planning phase via planning meetings IT security penetration tests prior to operational test implementation in close</p>

		<p>Business development and implementation of the Fusion Services Concept which contributes to the design and delivery of combined services under the CONOPS umbrella. The services can consist of:</p> <ul style="list-style-type: none"> •Satellite images, •S-AIS •Weather forecasts •Current weather conditions •Anomaly detections •Reference imagery •Background maps •Intelligence validation •Change detection •Change analysis <p>Other services requested by internal and external stakeholders</p>		<p>experts the possible connectivity with EUROSUR were discussed</p> <p>In regards to Flight Tracking: agreed and approved business requirements documentation of the envisaged system. FFT prototype web and mobile applications. Real life operational test of the prototype technology and the envisaged operational concept.</p>			<p>cooperation with ICT and FSC Well prepared procurements for flight data foreseeing iterative changes upon changing environmental requirements underpinned by cost-benefit analysis, close monitoring of relevant flight schedules in line with the established operational area for the pilot;</p>
RAU	SA/1		<p>1. Migration of GIS-platform to latest server software version to meet geo-portal requirements, especially on user security. Development of RAU geo-portal and services. Consultancy services on GIS-platform infrastructure state of play and roadmap for new developments was delivered. Access to information on latest developments in the field of GIS.</p> <p>2. Population of the CPIP/ESP Analysis Layer with relevant products and</p>	<p>1. Implemented geo-portal as an interface for GIS services. GIS platform architecture description, best practices, guidelines and a roadmap for future developments was delivered.</p> <p>2. RAU uploaded 276 products in the analysis layer (Key developments, Weekly Analytical Updates from JOs, NANE, Earth Observation reports, Monthly Analysis).</p> <p>3. 4 meetings of Analysis Layer User group (February, May, September, and November) with the average participation of 28</p>	2.8 FTE	<p>120.020 EUR (from EUROSUR budget line 3120 and RAU budget line 3100 (c8))</p> <p>The budget related to GIS platform</p>	

			<p>services.</p> <p>3. Discussion on the developments and issues related to the Analysis Layer within the forum of Analysis Layer User Group (ALUG).</p> <p>4. Analysis Layer Products and Services (ALPS) Catalogue: Requirements collection, needs assessment and drafting under the ALUG framework.</p> <p>5. Contributions to Eurosur related activities managed by other units, as required. Providing input to Frontex negotiations on Copernicus delegation Agreement and Service Level Agreement with EUSC.</p> <p>6. Pilot activity on the possibility of use of social media for establishing migration intent and therefore enhancing the predictive analysis on CPIP.</p>	<p>Member States/Schengen Associated Countries.</p> <p>4. The Analysis Layer Products and Services (ALPS) Catalogue and the associated Request for Change were finalized and distributed to the required stakeholders.</p> <p>5. Provision of the technical annex of the Service Level Agreement with EU SatCen.</p> <p>6. Contributions as required.</p> <p>7. Outsourced 4 monthly social media monitoring reports with the purpose of establishing linkage to migration intent, final report to be delivered in 2015.</p>		<p>developments was committed and services delivered in 2014, but the invoice paid in 2015.</p>	
FSC	SA/1		Activities cancelled				
FSC	SA/2	<p>Ensure regular service delivery and customer support regarding Frontex information exchange and situation monitoring tools;</p>	<ul style="list-style-type: none"> - Issue, access management and customer support of FOSS, JORA and FMM; - Change management, including regular upgrades of the three systems; - Cooperation for the organisational connection of the Correspondence Management processes with the future Document Management system; - Roll out and business maintenance of the SIENA application for secure information exchange with Europol 	<p>The FSC, as a single point of contact, managed over 24 000 correspondence items; in the frame of Frontex-One-Stop-Shop (FOSS), the information exchange platform between Frontex and external partners, 7171 documents were uploaded and shared among over 5000 users at the end of 2014. FSC received and validated around 35 000 incidents through the Joint Operations Reporting Application (JORA) and provided JORA training to over 200 officers from Frontex and MS/SAC.</p>	5.5 FTE	90.000 EUR	
JOU	SA/2	<p>Roll out and expand systems and functionalities related to situation awareness and reaction capabilities according to developed concepts including capabilities related to processing of personal data;</p> <p>Enhancement of</p>	<p>Based on Frontex regulation all joint operational activities (air, land, sea and return) coordinated by Frontex have been evaluated involving relevant stakeholders. FER reports have been stored on FOSS and also made available to MB.</p>	<p>FERs of joint operational activities coordinated by Frontex produced.</p>	2 FTE		<p>During the planning phase recommendations per each joint activity coordinated by Frontex were taken in to account and tailored actions implemented.</p>

		<p>services and functionalities of Frontex Information Exchange Systems and Fusion Services in order to support situational awareness and reaction capabilities, in accordance with EUROSUR legislation and the Frontex Information Management Strategy</p> <p>Providing JORA to MSs for use at national level</p>					
RAU	SA/2	<p>Carry out operational analysis in order to provide situation awareness and advice for the planning, implementation, monitoring and evaluation of joint operations, pilot projects and EGBT, and the preparation for the implementation of the POW including informing the bilateral talks through operational analysis</p>	<p>The following JOs and PPs were supported by RAU in 2014: The list of supported JOs, as per inputs of the team leaders.</p> <p>Aeneas 2013 extension, Aeneas 2014, Hermes 2013 extension, Hermes 2014, Triton 2014, Hera 2014, Focal Points 2014 Sea, , Indalo 2014, Minerva 2014, Poseidon 2013 Sea extension, Poseidon 2014 Sea, JO Focal Points 2014, JO Alexis 1, JO Alexis 2, JO Pegasus, JO Vega-Children, PP /JO Flight Tracking, JO Poseidon land 2013 extension, JO Poseidon land 2014, JO Focal Point 2013 extension, JO Focal Point 2014, JO Flexible operational activities 2014, Western Balkan and Eastern European land border, JO Coordination Points 2014.</p> <p>In the framework of the analytical input to joint operations approx. 2 200 debriefing interview reports were submitted to Frontex; 1800 in sea operations and 400 in land operations. Besides that 650 intelligence officers' reports and 375 landing reports were made and sent to Frontex Risk Analysis Unit to be processed.</p> <p>23 Debriefing Advisor missions to 5 operational areas took place (Indalo,</p>	<p>In total 456 analytical reports supporting the planning, implementation and evaluation of Joint Operations were delivered:</p> <p>19 Tactical Focused Assessments/ Background Analytical Reports</p> <p>5 Analytical Warnings for Operations</p> <p>21 analytical evaluation reports contributing to FER</p> <p>3 Briefing Notes on Joint Operations</p> <p>407 weekly reports of various types and for various clients.</p> <p>12 JORA templates elaborated, for the planning and reporting of Joint Operations</p> <p>40 Debriefing Activity Workshops organised within the framework of the 5 relevant joint operations, with total participation of approximately 350 MS experts/officers deployed in Frontex JOs</p> <p>Situation awareness at the external air borders provided as input to regular and ad hoc operational analysis, and for information of Frontex Management in Weekly Operational Briefings.</p> <p>MS/SAC informed on and agreed to the need to establish dedicated air borders risk analytical network (AB-RAN), as well as role and profile of national delegates, and outline of the network remit. Launch of standardisation and harmonisation of Pulsar indicators, outline work plan for the next years.</p>	<p>16.2 FTE.</p> <p>Out of the FTE transferred from FLO Greece to Frontex HQ, 2 were assigned to work on this objective.</p>	104.424 EUR	

		<p>Minerva, Hermes, Aeneas, Poseidon Sea and Land), were he delivered 40 Debriefing Activity Workshops, two days each on the operational area of 5 Frontex Joint Operations; where about 350 MS experts and national officers coming from different MS participated. Regular contact and direction for debriefers was provided through 42 briefing meetings with operational analysts and weekly video conferences. On the invitation by the Italian Polizia del Stato Authorities of Palermo (Sicily) DA delivered a one day training workshop for the immigration officers and other special units in connection with debriefing techniques and methodologies; (25 participants attended the workshop). On the invitation by the Swedish Migration Intelligence and Authorities of Norrköping (Sweden) DA delivered a one day training workshop for the immigration officers and other special units in connection with debriefing techniques and methodologies and in regard to the active migration routes, nationality swapping and modus operandi; (65 participants attended the workshop).</p> <p>Moreover, the Debriefing Advisor contributed to 1 Evaluation and Preparatory Meeting in connection with INTELLOPS 2013-2014; and 3 INTELLOPS Training Meetings for debriefing experts both held in Italy;</p> <p>Due to reduced operational intensity at the air borders, RAU maintained situation awareness at the external air borders by weekly information collection from airports within the EU, the PULSAR network releasing weekly reports to all Member States.</p> <p>In order to increase situation awareness at air borders, first steps towards structured information exchange on irregular migration relevant for the air borders were made and 2 meetings</p>	<p>Improved quality of reporting from SGOs. Established communication channels, good quality reporting. Assessment for Operational Deployment released in September, with Executive Summary available for the elaboration of the Programme of Work.</p>			
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			<p>organised 1)Pulsar data enhancement workshop and inaugural meeting of Air Border Risk Analysis Community. Enabling access to IATA coding relevant for the production of templates RAU staff took part in the selection of Seconded Guest officers for the debriefers profile, monitoring their performance and providing training/information as needed. Operational analysts and FLO Intelligence Component staff participated in operational meetings on planning, kick off, briefings/trainings and evaluation of Jos.</p> <p>The Assessment for Operational Deployment issued to facilitate the preparation of ABT.</p>				
FSC	SA/2	<p>Roll out and expand systems and functionalities related to situation awareness and reaction capabilities according to developed concepts including capabilities related to processing of personal data;</p> <p>Enhancement of services and functionalities of Frontex Information Exchange Systems and Fusion Services in order to support situational awareness and reaction capabilities, in accordance with EUROSUR legislation and the Frontex Information Management Strategy</p> <p>Providing JORA to MSs for use at national level</p>			10 FTE	<p>1,057.000 EUR</p> <p>(cooperation with EMSA under FSC/DE/1)</p>	

RAU	SA/3	Systematic assessments of the vulnerability of external borders	Drafting of an activity brief and terms of reference for the tender on development of a CIRAM-based dedicated methodology for capacity assessments. Launch of the work leading to the presentation of a methodology for capacity assessments to the MB and the FRAN during the first half of 2015.	Activity brief, concept on development of capacity assessments, consultancy contract on methodological principles for capacity assessments.	0.2 FTE	No financial resources invoiced in 2014.	The launch of this activity was postponed towards the end of 2014.
HRS	SA/4	Support from Human Resources and Services Unit/Security	Frontex Security Officer: Provided support to the ICT Unit for the accreditation of CIS processing of EU classified information; Supported RAU in ensuring compliance of their classified products with the EU rules for protection of EU classified information; Supported RELEX in defining the appropriate procedures for exchanging classified information with partners; Liaised with the Frontex security counterparts in Institutions, Agencies and Bodies to ensure that exchange of EU classified information was compliant with the requirements.	EU classified information exchange compliant with the requirements. No breaches were registered in 2014.	0.2 FTE		Consistent implementation of the EU security rules and best practices for protection of EUCI. Monitoring, follow-up and control mechanisms in place.
RAU	SA/4	Implementation of an analytical reporting delivery system	Data management and processing for supporting planned and ad hoc analysis and requests. Ensuring availability of software licences throughout 2014. Transfer of data management software, hardware and support to ICT for next years. Activities to increase automated production of standard data reports and maps. Market research and technical dialogue with selected companies on best practical solutions in the area of Business Intelligence, enabling the elaboration of business case for Business Intelligence project.	Timely and reliable data and map products delivered as basis for/support to risk analysis. Licence available throughout 2014. Dashboards enabling automated production of data reports/visualisations and maps. Knowledge on best practices in the market and clarification of the feasibility of business requirements	2.9 FTE	93.536 EUR	Risk of knowledge loss due to insufficient documentation on architecture and operational processes. This risk was reduced by producing documentation concerning updated areas. Risk of quality decrease due to workload. Establishment of prioritisation mechanism in order to guarantee quality.

RAU	SA/5	Maintaining the existing Frontex Risk Analysis and regional risk analysis networks with Western Balkans WB-RAN, Eastern Borders Third Countries EB-RAN, and selected African countries AFIC. Consolidating the activities of the THB expert group	<p>FRAN: four meetings of Frontex Risk Analysis Network (April, June, September, December) with average participation of 29 Member States/Schengen Associated Countries, Commission, EASO and Europol. Monitoring of the quality and timeliness of information upload. Resolving technical problems and responding to queries. FRAN Annual Survey conducted in May- June. Technical workshop with selected Member States to clarify reporting issues. Annual Analytical Review meeting to discuss and share the highlights of 2013 with the participation of 26 Member States/Schengen Associated Countries who took part in the risk rating exercise. Consultation with external stakeholders.</p> <p>EDF-RAN: 2 meetings of the European Union Document-Fraud Risk Analysis Network (June, November) with the average participation of 23 Member States/Schengen Associated Countries.</p> <p>Risk Analysis Tactical: two meetings (May, September) with average participation of 26 Member States/Schengen Associated Countries, Commission, EUBAM Libya, EASO, Europol, USA, Turkey, UNHCR and Jesuit Refugee Service. The meetings aimed to provide forum for discussion on issues related to information exchange on indicators on secondary movements within the EU, planning of the Presidency Operations and other issues of operational relevance.</p> <p>THB Expert Group: Request for Information distributed to Member States, responses analysed enabling the update of the Handbook on Profiles of Victims of THB, distributed to Frontex MB, FRAN, SCIFA, Working Party on Frontiers, participants of EMPACT priority on THB, Frontex coordinated Joint Operations, participants in THB training by Frontex Training Unit, and</p>	<p>All FRAN meetings implemented as planned providing a forum for discussion on illegal migration trends and update on RAU activities. 4 FRAN Quarterly reports issued in full and public versions. Annual Risk Analysis 2014 issued in full and public versions. Presentation packages at various WP and other fora. Member States regularly updated on the developments and state of play of the FRAN and the EDF-RAN information exchange. Knowledge on concrete reporting issues in Member States, and agreement on the way to solve them in the future. Presentation of the Annual FRAN report results in the June meeting, and full report distributed in September. EDF-ARA 2014 drawn up as planned, but the annual meeting delayed. Regular incorporation of analysis on document fraud in FRAN Quarterly reports and monthly analytical outputs, as relevant. Increased quality of and enhanced information collected through the FRAN and EDF-RAN network as the basis for better quality Frontex reports.</p> <p>Risk Analysis Tactical: Member States and Commission updated on the developments and state of play of the intra-Schengen indicators data collection. Support to planning and providing a forum for presentation of results for Presidency Operations.</p> <p>THB Expert Group: Handbook on Risk Profiles on Trafficking in Human Beings 2014 (Limited), updated and disseminated. Access to selected open source information and intelligence as well as analytical tools.</p> <p>WB-RAN: information exchange system operational and enabling production of periodical reports: WB-RAN Annual Risk Analysis (full and public versions), four WB Quarterly reports. Increased knowledge on the migratory situation in the region enabling quality contributions on the region to general and specific periodical reporting, Post Visa Liberalisation Monitoring Mechanism. Feedback to WB-RAN partners and FRAN on the developments. Increased</p>	7.5 FTE	791.680 EUR	<p>Because of several changes in the staff in the sector and difficulties experienced in recruitment scope of some of the planned activities had to be reduced and/ or delayed (such as expansion of the scope of the EDF data collection and timing of the meetings). Work with TUR to overcome issues with data quality and timelines</p>
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			<p>requesting Member States. Digital version of the Handbook is available on the Iconet.</p> <p>WB-RAN: Expert Meeting (March) with the participation of 36 experts. WB Annual Analytical Review and end of year planning meetings with the participation of 9 experts from WB countries. Monitoring of the quality and timeliness of information upload. EB-RAN: Expert Meeting (March) with the participation of 30 external experts. EB-RAN review and planning meeting with the participation of 9 EB and Member States' experts. Monitoring of the quality and timeliness of information upload. In coordination with Relex planning and preparation for RAU activities under Eastern partnership project. AFIC: Two AFIC workshops (May, September) with the average participation of 38 participants from West and North Africa. Launch of the annual Joint Africa Frontex Intelligence Community report released in English and French, in an event adjacent to IBPC. Enabling access to risk analysis tools, including open source information and intelligence for a wider situation awareness background.</p>	<p>visibility of the network among international organisations in the region. EB-RAN: information exchange operational and enabling production of periodical reports: Eastern European Borders Annual Risk Analysis (full and public versions) 4 EB Quarterly reports. AFIC: Increased visibility of Frontex among African Border Control authorities. Increased cooperation and sharing of information on the region with African countries and forum for information sharing. Release of third Africa Frontex Intelligence Community report, in English and French. Continued engagement with nominated representatives for contact with Frontex, and gradual enhancement of the network with new participating African countries.</p>			
RAU	SA/5	Extension of regional risk analysis networks to relevant Third Country areas with priority given to Turkey, Near East and other regions in Africa	<p>Maintaining regular contacts with Turkish partners. Information exchange in place initially, enabling elaboration of pilot network products. Joint analytical session in Ankara with participation of Frontex experts and the relevant Turkish border control/migration authorities (February). Training on data collection templates for statistical experts of Turkish participants (August). Joint working session in Ankara (November) Two AFIC workshops and a launch event for the Joint AFIC report with the extension of the network to Angola</p>	<p>Issue of network products: Test TU-RAN Quarterly for Q 4 2013. TU-RAN Annual Overview for 2013. TU-RAN Quarterly Q 1/2014, TU-RAN Quarterly Q2/2014. Enhancing understanding and practical skills for cooperation on information exchange of Turkish counterparts.</p>	1 FTE	Financial resources included together with the other networks	The ongoing institutional restructuring of TR authorities working on border and migration management issues slowed down the planned pace slightly. The risk was managed through close collaboration, continuous communication and rescheduling of activities.

			(observer status).				
RAU	SA/5	Extension of the scope of the information exchanged with Member States to cover intra Schengen migratory flows	Following discussions with Member States/Schengen Associated Countries, the information exchange on intra-Schengen was parallel to the FRAN, with similar technical solutions. The FRAN and the Risk Analysis Tactical Meetings were used to discuss the issues, outcomes, and further improvement of the information exchange. Preparation for joint analytical report with Europol, to be released in 2015.	The analysis of intra Schengen indicators was regularly incorporated in the FRAN Quarterly reports, and as relevant in monthly analytical outputs.	0.5 FTE	Financial resources invoiced within the FRAN/Risk Analysis Tactical Meetings.	Deficiencies in Member States' reporting lead into gaps in the situational picture as regards intra-Schengen movements. The quality/timeliness of a joint analytical endeavour depends on the engagement of the analytical partners.
RAU	SA/6	Support to implementation of OAPs in the field of irregular migration, and THB Support to the implementation of ISF, Schengen Evaluation mechanism, and EU Policy Cycle on Serious and Organised Crime; Provision of situational awareness on new trends and crisis situations, including in the operational areas, to the Commission and other high level stakeholders Support to the visa liberalization process, Intra-Schengen secondary movement process and analysis, EU Action on Migratory Pressures (Document Advisors), VIS support to MS national reporting	SEM and ISF: Development of the risk analyses and policy document for Schengen task force within Frontex. Development of a policy for Frontex observers in SEM. Consultation and communication with the COM on the cycle, comments on the Schengen Standard questionnaire, comments on the National programmes, coordination of EMPACT activities related to Illegal Migration. Visa liberalisation process: as per Commission request the data collection and reporting mechanism for 2014 visa liberalisation for Western Balkan nationals were continued. Risk analysis input and participation in the DG Home missions to Ukraine in the framework of the Visa Liberalisation Process. Intra Schengen secondary movement and analysis: Inclusion of elements of secondary flows analysis. Provision of tailored analytical products with analysis of intra-Schengen flows. Provision of situational awareness: Provision of responses for ad hoc requests for information and advice from Commission, Member States and other external stakeholders. Launch of monthly process to provide	SEM and ISF: Risk Analysis for announced and unannounced visits, presentation packages, training on SEM, policy document on participation in SEM missions; participation in training on SEM. Visa liberalisation process: 15 PVLMM reports issued. Technical risk analysis advice on areas and issues for the VLAP mission, providing input and spot and feedback on border management aspects of the visit to Frontex. Intra Schengen secondary movement and analysis: Intra-Schengen/EU secondary movements May-July 2014. SEM and ISF: Risk Analysis for announced and unannounced visits, presentation packages, training on SEM, policy document on participation in SEM missions; participation in training on SEM. Visa liberalisation process: 15 PVLMM reports issued. Technical risk analysis advice on areas and issues for the VLAP mission, providing input and spot and feedback on border management aspects of the visit to Frontex. Intra Schengen secondary movement and analysis: Intra-Schengen/EU secondary movements May-July 2014. Provision of situational awareness: Provision of 20 responses to requests for analysis/data/information provided in total	5.7 FTE as of April 2014 coordination of EMPACT and Policy Cycle was transferred to OPD level, while budget which RAU allocated continued to be used	14.819 EUR (cost of missions)	The risks below relate to OAP and EU Policy Cycle: External Partners Fulfilment of some OAs participated by Frontex strongly depends on Actions Leaders and external partners. To mitigate the following was foreseen: - more frequent contacts allowing to sustain the relation;- offering additional inputs to meet the additional expectations; strive for operationalisation of the cooperation; - transparent reporting and following the guidance of the FIIL Driver; multilateral settlements in Drivers & Co-Drivers community; Strategic, Planning and Policy The planning cycles of the Agencies, MS and within EMPACT are not fully compatible in terms of timing and Programme of Work is drafted long before annual OAPs are constructed. This requires more flexibility, early planning and some adjustment of already existing plans at Frontex to fully fit the EMPACT

		<p>regular situation awareness to stakeholders at various levels and fora.</p> <p>Provision and distribution of Third Country Monitoring Products to relevant stakeholders.</p> <p>OAP and EU Policy Cycle:</p> <p>In 2014, Frontex has been involved in two out of nine EMPACT Priorities derived from EU Policy Cycle 2014-2017 namely Trafficking in Human Beings and Facilitation of Illegal Immigration (FII). Acting as the Co-Driver of the latter one, the Agency plays a key role in managing this area from the perspective of dismantling serious and organized crime behind. The coordination process involved participation in relevant meetings, and internal consultation/coordination of inputs and activities. A summary account of coordinated activities under FII: In FII EMPACT Priority 2014, the Agency led four Operational Actions, co-led one together with Europol and participated in ten other more. Apart from these, Frontex has been involved in the assessment of student visa abuse and criminal groups behind, assistance to the establishment of the networks of liaison officers in Libya and Turkey, providing lecturers to CEPOL training on illegal immigration and THB.</p> <p>Apart from the OAPs, Frontex took an active part in Joint Action Day (JAD) called Operation Archimedes coordinated by Europol in September 2014.</p> <p>On the basis the JHA Council conclusions on terrorism and border security from June 2014, Frontex joined the third EMPACT Priority on illicit firearms trafficking. Agency took part in October workshops of OAP 2015 drafting to start its involvement with 2015.</p>	<p>to the Commission, MS/SACs and other institutional requestors. Launch of new types of monthly outputs: Monthly Analysis, Analytical Brief and Statistical Report (in total 7 issued in 2014) to inform discussions at high level fora, for situation awareness of Frontex stakeholders and internal.</p> <p>24 North Africa and the Near East (NANE) reports distributed to stakeholders/available via FOSS.</p> <p>OAP and EU Policy Cycle:</p> <p>Relevant contributions under EMPACT shared with MS and other Agencies allowing appropriate implementation of all Operational Actions envisaged under OAP 2014. Active Frontex participation in coordination tasks within the role of the Co-Driver of Facilitation of Illegal Immigration Priority. Involvement in planning of OAP 2015, supporting with Frontex led OAs and its consequent fulfilment. Exhaustive reporting and feedback provided. Analytical inputs delivered as relevant and planned. Operational support provided as agreed. Involvement in JAD - Operation Archimedes ensured. Information exchange safeguarded. Operational collaboration with Europol enhanced.</p>			<p>objectives. Workload for Frontex staff should also sometimes be rearranged to provide expected support to EMPACT. In order to ensure more horizontal dimension, tasks were shifted from RAU to OPD level. This facilitates the inter-divisional approach and involvement of all OPD units.</p> <p>Communication methods and channels.</p> <p>Some problems with communication, especially by SIENA was observed during the year. To mitigate the risk, other channels have been used more frequently, SIENA operators were trained by Europol, restricted lap-top for EMPACT coordinating person was provided, personal contacts enhanced. The joint update of the analysis of secondary movements in the Schengen area was rescheduled to the beginning of 2015 on Europol's request.</p>
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RAU	SA/7	Implementation of the Business Case for the Processing of Personal Data by Frontex for Risk Analysis and transmission to Europol or other EU Law Enforcement Agencies	<p>March 2014 PeDRA Project manager was recruited and started to produce the full business case detailing project outputs, business outcomes, and measurable benefits to answer the question of why to implement Article 11c of the Frontex regulation, and also an internal consultation plan to reach a consensus among Frontex units on the interpretation of Article 11c and the best way forward, particularly in relation to gaining prior checking with the European Data Protection Supervisor (EDPS).</p> <p>On 18 March 2014 the business case and project approach was presented to units involved giving participants the opportunity to provide inputs on the planning process. Subsequently, the Project Initiation Document was produced in order to provide detailed planning on the project approach, budget, timeline, and necessary resources. The PiD was adopted by the Directorate in September 2014.</p> <p>The formal PeDRA Board met to launch Stage I and its 5 parallel work streams:</p> <p>WS1 Production of a new working arrangement with Europol - subject to prior checking with EDPS. The text was concluded between the agencies in December 2014 and has since been approved by Europol's data protection supervisor and management board. EDPS have 2 months to pass judgement starting from 11 February 2015 - the date when the final version was submitted to them.</p> <p>WS2 Production of new implementing rules - subject to consultation with EDPS. This will be completed upon receipt of a specific and detailed request from EDPS</p> <p>WS3 Production of technical proposal for transmission and processing of personal data - Ongoing.</p>	Internal Consultation Plan, Full Business Case, Business case for transmission of personal data to Europol, Business Requirements Document (BRD), Project Initiation Documentation including Product Descriptions, Data Model based on the UMF, Stage Plan for Stage I and 5 work packages. Also concluded was the text for the working arrangement with Europol and a draft notification to EDPS.	1 FTE	6.136 EUR	<p>The highest risks were:</p> <p>1) No support from Member States: This risk has been managed by planning a Pilot Exercise around a pre-existing data stream so that there is no added workload for member states</p> <p>2) Very long process to get prior authorisation from EDPS: This risk has been managed by entering into a period of consultation with EDPS so that they are aware of PeDRA before the notification is submitted.</p>
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			<p>WS4 Production of draft operational plan to accommodate PeDRA - A Working group was formed with 9 Member States to oversee this work stream. The WG met in Nov 2014 to launch the process which is expected to be completed by end of March 2015.</p> <p>WS5 EDPS notification form - Ongoing - to be completed by end of March 2015.</p>				
FIN	SA/1-7	General support from Finance and Procurement side (including Accounting Officer)	<p>Volume of transactions performed (invoice registration, commitments and payments):</p> <p>Data Entry Agents: invoices - 11,017;</p> <p>Financial initiation - 3,716;</p> <p>Financial verification - 9,385;</p> <p>Authorizing Officer - 797;</p> <p>Accounting officer - 15,418;</p> <p>Procurement procedures - 1,091.</p> <p>Contributions to the preparation of decisions that have a financial impact;</p> <p>Annual meeting for the preparation of the financial year end closing;</p> <p>Regular meetings with OPS project officers;</p> <p>Regular and ad-hoc reports and statistics provided for all financial aspects of the organisation.</p>	<p>Contribution to the decision for the European Joint Masters assignment of external experts, and the revised decision of assignment of external experts for training activities.</p> <p>Weekly, monthly and ad-hoc budget implementation reports.</p>	4 FTE		Verification process for financial transactions
HRS	SA/1-7	General support from Human Resources and Services Unit	<p>The Human Resources (HR) Sector performed all tasks related to recruitment and selection, staff development & training and personnel administration. HR also performed activities aimed at supporting staff members in the achievement of their rights originating from the Staff Regulations. The HR Sector advised Frontex management in all the above areas as and when requested.</p>	<p>1. Recruitment: A total of 1430 applications were received for vacant positions – temporary agents, contract agents and seconded national experts: 30 recruitment procedures were launched, 46 new staff members were recruited, and 105 interviews were conducted. The procedure to select a new Frontex Executive Director was finalised by the Decision of the Frontex Management Board 25/2014 of 26 November appointing Mr Fabrice Leggeri as the new ED. 29 recruitment procedures for traineeships were launched, 1044 candidates applied for traineeship and 64 interviews were conducted. In 2014 Frontex offered 46 traineeships resulting in 198 man-months.</p>	13 FTE		<p>Providing in-depth support to management in the decision making process related to HR issues in order to avoid litigation risks. Adopting awareness raising measures focused on the need for respecting staff rules and regulations.</p>

				<p>2. Staff Development and Training: 20 language courses, 4 fundamental rights training sessions, 6 self-assessment sessions and 67 other training courses were organised. This included 60 specific courses ranging from training on biometrics to EU civil service law and EU public procurement reform. Additionally, due to the migration of MS Office 2007 to MS Office 2013 and the deployment of LYNC in Frontex, 18 MS Office 2013 training sessions as well as seventeen LYNC training sessions were organized in 2014. The Annual Appraisal exercise was conducted for all temporary and contract agents as well as Seconded National Experts (284 appraisal reports prepared). Changes resulting directly from the amended Staff Regulations whereby additional statements on whether or not the performance level of the staff member was satisfactory and the conditional step advancement were introduced. As a result of the 2014 reclassification exercise, 15 temporary agents were reclassified.</p> <p>3. Personnel Administration: The budget utilisation for Title 1 (staff-related expenditure) in 2014 achieved 99% execution with all payments being made in a timely and correct manner. Due to demands from the Frontex business areas, a contract with an external company to provide interim HR services on a short-term basis has continued. In 2014, the number of individuals providing services under this contract reached 14, working a total of 100 man-months.</p>			
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ICT	SA/1-7	General support from ICT	Resolution of incidents of a technical nature with the ICT infra-structure and ICT tools, systems and applications; Delivery of standard services following the ICT service catalogue by the implementation of monitoring, configuration, incident logging and problem solving, requests for fulfilment and change management processes in ICT; Upgrade of ICT systems.	ICT infrastructure and systems operational with a low level of interruption of service and upgraded to include security fixes and new functionalities.	3,6 FTE	2,203.000 EUR	For the support and the maintenance: ITIL based framework to organise the ICT infrastructure management processes; For complex evolutions of ICT solutions: project management in place.
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SUPPORTING RESPONSE - SR

Unit	Title	Sub Objective	Performed activities	Delivered outputs	Human Resources	Financial Resources	R
FRO	SR/1	To contribute to proposed operational activities with an assessment of the proposed operation and its relation to the FR law and EU FR practice	<p>1- FRO regular support to operational activities from a fundamental rights perspective, in particular revision and provision of observations to all OPlans of proposed Joint Operations (JOs), as well as handbooks for operational plans in all sectors (Air, Land, Sea, Return).</p> <p>2- Support the drafting of adequate fundamental rights aspects in the operational plans of maritime operations (adoption of EU Reg 656/2014)</p> <p>3- FRO visits to operational areas prior to start of operations and provision of further recommendations during implementation phase</p> <p>4- Identification of preventive and corrective measures addressing FR issues (specific reports)</p> <p>5- FRO support to mainstreaming fundamental rights (FRO - CF involvement) in the Business Processes for Joint Operations</p> <p>6- Support to other operational activities and products: VEGA Children Handbook and its pilot testing in the JO Vega Children 2014 with CF support, including provision of FRO separate assessment on fundamental rights impact of the JO; drafting of fundamental rights aspects in the Eurosur Handbook</p> <p>6- Accompanying CF visit to operational areas in Bulgaria (JO Poseidon Land 2014 and Attica 2014)</p>	<ul style="list-style-type: none"> - support fundamental rights compliance in the provisions in Operational Plans and other internal documents - FRO fundamental rights observations of completed Joint Operations - Operational pre-deployment briefings include specific session on fundamental rights aspects - CF supports strategic FR issues within Frontex - Reports and regular communication on FR related matters affecting the activities of the Agency - Organisation of focus group meeting CF, MB, Frontex HQ 	0.6 FTE	8.000 EUR	<p>FRO is included in the internal circulation list of internal actors to be consulted before finalisation of Operational Plans</p> <p>FRO receives information on FR related matters from OPD and ES</p>
JOU	SR/1	To establish and maintain a response mechanism according to the EUROSUR Regulation	<p>See SR 1 (2) - SBS part</p> <p>Concerning JO Alexis: Deployment of officers with specific profile Deployment of SGOs Deployment of TC observers Providing supporting targeted response focusing on</p>	<p>Please see SR 1 (2) - SBS part</p> <p>Concerning JO Alexis: During JO Alexis I at 24 participating airports 31,441, while in the framework of JO Alexis II 30,985 recommended countermeasures were implemented at the 26 participating airports.</p>	2 FTE		<p>Continuous monitoring of the implementation and clear and open communication with stakeholders; Redeployment of officers to other airport</p>

			<p>perceived vulnerabilities/needs of MS airports Providing description of standard operational procedures as EU best practices of countermeasures to strengthen the operational capabilities of EU airports versus the perceived vulnerabilities</p> <p>Implementation of coordinated operational actions according to the operational plan</p> <p>Concerning JO Pegasus 2014: Exchange of officers with a specific profile</p> <p>Second line interviews with selected target passengers based on risk analysis indications</p> <p>Creation of Bi-weekly Analytical Updates</p> <p>Implementation of operational actions upon targets/recommendations according to available capacities.</p>	<p>The majority of the participating airports implemented the requested counter-measures according to their daily practice and in many cases even enhanced their JO related activities. For the first time, some international airports started to perform certain counter-measures that they did not do before (e.g. implementation of gate checks). The number of countermeasures has been increased during Alexis implementation, especially in the following cases:</p> <ul style="list-style-type: none"> -Pre-arrival checks -Gate checks on Departures -Gate Checks on Arrivals -Transit area targeted/non-targeted activities -Second line activities - Document examination -Cooperation with air carriers <p>The Alexis activities led to the detection of fraud cases and undocumented passengers and in some cases to document swaps (of boarding passes). The deployment of experts in document examination and second line activities increased the performance of participating airports, led to more capacity to respond and to share information and experiences with the host countries. The joint operation also attempted to provide further knowledge and understanding regarding transit areas as well as document abuse at EU airports. During this operation, main trends as well as new and emerging aspects regarding irregular migration flows were also reported.</p> <p>The document road shows held by document experts do airport border guards contributed to the enhancement of document expertise and capacities of border guards to detect and react to document abuses.</p> <p>Concerning JO Pegasus:</p> <p>The totally reported 188 incidents involved 537 persons and 367 abused documents were detected and reported during the JO. The highest numbers of incidents reported:</p>			
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				<p>Stockholm ARN (51), Lisbon (34), Paris CDG (29), Milan MXP (28), Athens (27), Bergamo (10), Vienna (5) and Madrid MAD Airport (4) reported incidents falling under the JO Pegasus targets.</p> <p>135 counterfeit and 30 altered documents reported. 274 persons applied for asylum, 48 persons were refused of entry and 140 overstayers were reported as well as 4 persons were arrested. The highest number of nationalities reported: Georgians (93), Syrians (89), Unknown nationalities (83) Sri Lankans (69) and Ukrainian (62) nationals. In total 45 persons, mainly Syrians (20) were identified for transit without visa abuse and 50 persons arrived undocumented.</p>			
JOU	SR/1	To ensure adjusted planning and implementation of operational activities in accordance with the requirements of the EUROSUR Regulation	<p>Aiming to facilitate interoperability and flexible response to the irregular migration phenomena and cross-border crime eight joint maritime operations and four tailored activities, as well as coordination of national patrolling in predefined EPN areas were implemented in 2014. The major joint maritime operations were implemented in the established operational areas in Italy, Greece and Spain based on the risk assessment. The lower scale JO FP Sea was implemented in several MS, too. Year of 2014 was marked by a dramatic increase in the irregular sea border crossings into the territory of the MS of the EU. They were usually linked with accidents of overloaded and/or unseaworthy migrants' boats, in particular in the Central Mediterranean area. More than 216 000 migrants reached the EU, mainly Italy, by sea compared to 2013 (Frontex registered 53 758 irregular migrants in 2013). Therefore, Frontex and the EU Member States were under the huge pressure to respond, in short time, to the crisis situation in the Central Mediterranean. After</p>	<p>Provided operational support to the MS affected by high migratory pressure by enhancing the operational response in the operational areas. JO EPN Hermes 2014 operational activities were extended and reinforced and the new JO EPN Triton 2014 was launched as from 1 November 2014 with an enhanced participation of 18 MS, replacing JO EPN Hermes and JO EPN Aeneas, however not replacing Italian national operation Mare Nostrum.</p> <p>Also JO Poseidon Sea 2014 was reinforced by additional deployments and the implementation period was extended.</p> <p>Within JO Focal Points 2014 Land additional deployments to the ones agreed during the ABTs 2013 were implemented at selected FPs in Bulgaria and Hungary.</p>	6 FTE		The level of operational response is closely linked with the budget allocations and resources available in the MS. If the budget is high, alternative solutions (lease of assets) should be implemented in order to ensure the adequate operational response. Constant engagement and consultation with internal and external stakeholders

			<p>intensive negotiations involving Italy, Malta, European Commission and Frontex and additional budget allocated, the new JO EPN Triton in Italy has been agreed to be launched. In addition, EUROSUR services have been activated and tested during the EPN Triton 2014.</p> <p>Aiming to facilitate interoperability and flexible response to the irregular migration phenomena and cross-border crime at EU external land borders five joint operations were implemented. The JO Poseidon Land was implemented in Bulgaria and Greece and JO Flexible Operational Activities in Hungary, Croatia and Poland. The majority of deployments of the EGBT members and TE were focused to the border sections which were the most affected by irregular migration pressure (Bulgarian - Turkish, Greece - Turkish and Hungarian - Serbians border). In addition to that the selected Focal Points in Bulgaria and Hungary were reinforced with additional deployments of the EGBT members and TE based on the risk assessment and real operational needs. In course of the year the REX 2014 was prepared and implemented in Croatia (border with Montenegro and part of border with Bosnian and Herzegovina).</p>				
FIN	SR/2	Development of ex-ante-control mechanism for JO	Ex-ante policy fully implemented to further strengthen our ex-ante controls. All grants issued in 2014 are included for sampling.	Grants issued: 1073 amounting to EUR 50.7 M. Selected grants for ex-ante control: 215 grants with final payments in 2014 tested amounting to EUR 10.1M. Total coverage of tested controls for 2014 is 41,6%	0.5 FTE		Ex-ante control mechanism
PRU	SR/2	Conducting the Annual Bilateral Talks 2014	<p>2014/PRU/03 - Annual Bilateral Talks (ABT) and Third Countries Talks (TCT) 2014</p> <p>Kick-off meeting: 12 June 2014</p> <p>Three progress meetings for</p>	<p>Discussion and agreement on the project's timeline (12th June 2014);</p> <p>Presentation of the projects milestones to the ABT project team members (PRU, ABS, SBS,</p>	4.15 FTE Internal	72.184,41 EUR	

			<p>preparatory of the ABT 2014 with MS/SAC: (29.07.2014; 23.09.2014; 02.10.2014);</p> <p>Two progress meetings for preparatory of the ABT 2014 with TCs: 13.08.2014 and 30.10.2014.</p> <p>Sent out to MS/SACs invitation letter for ABT 2014: 12 August 2014 HR and TE requests sent out to MS/SAC (25 September 2014)</p> <p>ABT 2014 with MS/SAC was conducted 6th, 8th, 9th, 10th and 13th October 2014</p> <p>Annual Bilateral Talks with cooperating Third Countries (4 November 2014)</p>	<p>LBS, RAU, TRU, FSC, ROS); Internal preparation of the ABT negotiations; Collection of data and feedback on required resources;</p> <p>Invitation letter with six attachments was sent out to MS/SAC for each predefined day for negotiations;</p> <p>The Common Resources Overview template was completed in close cooperation with JOU and sent out to the MS/SAC; All EU MS/SAC, except Cyprus, participated in the ABT conference and negotiated with Frontex staff their contributions for the operational activities in 2015; 17 cooperating Third Countries were invited out of which 11 countries participated in the event (BY, UA, AZ, MKD, Nigeria, RS, BA, RU, GE, MD, MK);</p>	<p>0.30 FTE External</p> <p>0.28 FTE Internal</p> <p>0.57 FTE External</p>		
JOU	SR/2	Conducting the Annual Bilateral Talks 2014	<p>Sessions with all Member States participating in ABT 2014, presentations on and discussions about the needs of human and technical resources for various JOs (land, sea, air, return)</p> <p>Several meetings with the Host Member States (ABS, SBS) and LBS Host Countries Network conference were organized prior the ABTs.</p> <p>Frontex continued the co-financing of the human resources and technical means from Host MSs due to lack of resources provided by Home MSs</p>	<p>Overview of Member States' contributions as regards deployments of human resources and technical equipment to joint operations (land, sea, air, return)</p> <p>In 2014, the co-financing of Host MSs by SBS reached 10,9 % of the SBS budget (allocated for maritime operations 28 269 016.28 Euro), while in case of LBS it was 6,04 % (out of 7 250 00.00 Euro allocated for land operational activities)</p>	1 FTE		Additional calls to MSs for supporting host MS with TE and HR deployments
PRU	SR/3	<p>European Border Guard Teams (EBGT) mechanism</p> <p>To manage and further develop the European Border Guard Teams (EBGT) as exclusive mechanism for the deployment of guest officers to joint operations and rapid border interventions</p>	<p>European Border Guard Teams (EBGT) mechanism</p> <p>The further development of the EBGT mechanism in 2014 mainly took the form of focussing on improving the quality of the GO record data in Opera - which was carried out by MS/SACs and coordinated by PRU.</p>	<p>Work was started on revising the current list of approved 13 EBGT profiles with a view to reducing the current number and closer aligning the profiles with the needs declared by Frontex operational managers, as well as the available profiles within the Member States. Internal consultations were held with the Frontex operational sectors and the resulting proposal of profiles aligned with SQF.</p>	1 FTE	57.520 EUR	Regular reminders made regarding the updating and correction/completion of GO records in Opera.

PRU	SR/3	Seconded Guest Officers - mechanism To manage and further develop Seconded Guest Officers (SGO) as Frontex' own capacity to contribute to the European Border Guard Teams	Seconded Guest Officers The internal framework for the implementation of the SGO mechanism was reviewed and, as a result, the need to update the SGO related documents was identified. However, there is no need to modify the related MB decision. The Financial and Selection Decisions related to SGOs were updated and approved. The SGO SOP defining the tasks and responsibilities of Frontex entities tasked with implementing the SGO mechanism is still under revision. A call for SGO contributions was launched by the end of the year. The selection procedure will be concluded in 2015.	1 SGO related decision on financial issues was updated (ED Decision 2014/44) and additional one was prepared for approval which is related to the selection of the SGOs. ED Decision on SOP has been prepared and is awaiting approval.	1 FTE		
PRU	SR/3	Development and implementation of TEP Concept, including options for contracting services, purchasing equipment	2014/PRU/01 - PRN Pooled Resources Network meeting No. 19, held in Warsaw on 15th April 2014. Pooled Resources Network meeting No. 20, held in Prague 2-3rd September 2014.	Minutes of PRN 19 Minutes of PRN 20	0.28 FTE Internal 0.57 FTE External	91.243,02 EUR	Ensuring that the content of the PRN meeting is relevant and addresses the needs and topics that are required by all stakeholders.
PRU	SR/3	Roll out and expand OPERA database for both internal and external users; Expanding business functionalities of OPERA to include new capabilities (2014-2017);	2014/PRU/02-OPERA Development of Opera v. 2.0 Implementing 2 related contracts (Lots) for: 1) development, and testing of Opera v. 2.0 (contract signed in December 2013 - Lot 1 - 649,713.00 EUR); 2) preparation of Opera user and training manuals, preparing a training video for Opera 2.0 users, carrying out user training workshops, providing administrator and technical documentation. (Contract signed in 2014 - Lot 2 - 49,989.00 EUR). Junior Software Consultant to support use of Opera v. 1.0 and development of Opera v. 2.0 An external agent was contracted to assist with the implementation of	Opera v. 2.0 application delivered Opera v. 2.0 MS/SAC user training workshops provided Opera v. 2.0 MS/SAC user manuals provided	2 FTE	49.989 EUR 44.376 EUR	Close cooperation between FX IT and developers.

			Opera v. 1.0 (Opera Helpdesk) as well as to provide assistance and input into the development of Opera v. 2.0.				
JOU	SR/3	European Border Guard Teams (EBGT) mechanism To manage and further develop the European Border Guard Teams (EBGT) as exclusive mechanism for the deployment of guest officers to joint operations and rapid border interventions	In course of 2014 3 expert meetings were held with the national database experts of SK, RO and FI. As a result of the second SGO Call for Secondment, 76 SGOs of various profiles were selected for deployment in Frontex-coordinated operations. In the first call for secondment, Frontex engaged 69 SGOs creating the pool of over 170 SGOs Two years after the introduction of the SGO Rules several practical measures were taken to improve the SGO mechanism. These include the establishment of an SGO Task Force which is to improve the decision-making process and make it fully applicable to the specific needs of SGOs. JOU TA were chairpersons and team members of the SGOs Selection Committees. JOU prepared the SGOs deployment plans after the SGO selection procedure was finished.	Summary reports of identified technical and legal obstacles as well as options analysis for further consideration of management concerning solution design.	0.5 FTE		Concerning PP traffic Lights: Low willingness of MS/SAC to contribute to the study - Frequent reminders via email and phone calls as well as clear explanation on the scope of the project The information provided by MS/SAC is poor to identify gaps - To organize meetings and invite MS/SAC experts if financial situation allows The knowledge of the project team is not enough to establish suitable proposal - to liaise with the European Commission in order to establish a common suitable proposal
JOU	SR/3	Seconded Guest Officers mechanism To manage and further develop Seconded Guest Officers (SGO) as Frontex' own capacity to contribute to the European Border Guard Teams	The JOU was involved in the SGO Task Force to further develop the procedures of SGO selection. JOU staff was in a lead of the selection of the SGOs of particular profile for joint operations.	The procedures of SGO selections discussed. The selection of respective profiles (SGOs) for air, land and sea JOs carried out.	1 FTE		The SGO selection procedure to be started before ABT in order to ensure the best planning of resources. The SGOs for the forthcoming year shall be selected (MSs informed on the outcomes) prior the ABTs in order to be able to plan the SGOs and GOs deployments in synchronised way.
JOU	SR/3	Development and implementation of TEP Concept, including options for contracting services, purchasing	Involvement of JOU staff in the procurement related to the lease of the services of aerial assets to be deployed within the joint operations	Contribution to the process with the operational and technical expertise related to the aerial means	0.5 FTE		Timely initiation and completion of the procedures in order to meet the operational needs

		equipment					
TRU	SR/4	Harmonised training for standards specialised training	<p>Activities associated with: Training for Schengen Evaluators:</p> <ul style="list-style-type: none"> Schengen Evaluators Basic Courses: Two courses, 5 days Schengen Evaluators Course for Frontex Staff: Three days One steering committee meeting: one day Preparatory meetings: two meetings, 1 day Development meetings: Three meetings, altogether 10 days Outputs/Development meetings <p>Activities associated with: Training in the field of return operations:</p> <ul style="list-style-type: none"> Train the trainers session: Amsterdam, Netherlands 27 -31 January 2014 2nd manual development workshop National Multipliers: Gaeta, Italy 10 - 14 March 2014 Training manual development workshop for 3rd countries on CJRO: Warsaw, Poland, 31st march 2015 - 04th April 2014 Specialized training for the Albanian Escort teams on CJRO (3rd countries): Vlore, Albania, 26 - 31 May 2014 Standardized training for Escort leaders: Amsterdam Netherlands, 15 - 20 June 2014 	<p>Delivered Outputs related to the activity: Training for Schengen Evaluators</p> <ul style="list-style-type: none"> Schengen Evaluators Basic Courses: People trained in total: 65, with 5 experts involved in the first activity and 4 in the other. Schengen Evaluators Course for Frontex Staff: People trained in total: 13, with 2 experts involved. One steering committee meeting: 28 participants, with 7 experts involved. Preparatory meetings: 1 expert involved. These meetings were designed for ensuring that all the arrangements are in place for The Basic Courses. Development meetings: 7 experts involved in the first one, 5 on the second and 6 on the third. Outputs/Development meetings: (Draft) Training Guidelines updated, course programs updated, new return module planned and new course for Frontex staff planned and conducted. <p><u>Delivered Outputs associated with: Training in the field of return operations</u></p> <ul style="list-style-type: none"> Train the trainers session: This training session was intended to facilitate the successful delivery of the training in the field of return operations. The training is designed to prepare trainers who already have skills as trainer to proceed to a higher level of training implementation and to provide the professional assistance in further development of trainers' abilities. In total 13 trainers took part in this 5 days course. 		<p>Overall budget: 302.000 EUR</p> <p>Committed budget: 100%</p> <p>Consumed budget: 154.196,16 EUR</p>	<p>Measures to reduce risks related to the activity: Training in the field of return operations</p> <p>Risks to reduce measures related to Other Risks related to planning, processes and systems: Ongoing contact with all MS, DCP and ROS, early planning and internal effort and work in order to accomplish the task.</p> <p>Risks to reduce measures related to Financial processes and budget allocation: Sound planning of activities related to budget estimation reallocations and budget support from ROS.</p> <p>Measures taken to reduce risks related to the activity Falsified Document Detection Training:</p> <ul style="list-style-type: none"> Other risks related to planning, processes and systems: Ongoing contact with all MS, early planning and internal effort and work in order to accomplish the task. Financial processes and budget allocation: Sound planning of activities related to budget estimation reallocations. External partners: Contacting DSB members, WP FAUXDOC and RELEX TC Frontex.

			<ul style="list-style-type: none"> European seminar and working meeting (1) for police (medical) doctors on (joint) return flights: Amsterdam, Netherlands, 16 - 20 June 2014 European seminar and working meeting (2) for police (medical) doctors on (joint) return flights: Amsterdam, Netherlands, 22 - 25 September 2014 Training for National Multipliers: Eschwege Germany, 27th October 2014 - 03rd October 2014 Specialized training for the Georgian Escort teams on CJRO (3rd countries): Tbilisi, Georgia 09 - 14 November 2014 Standardized training for Escort leader": Amsterdam Netherlands, 23 - 28 November 2014 <p>Performed activities related to Falsified Document Detection Training:</p> <ul style="list-style-type: none"> Road show Riga: Latvia 17 -21 February 2014 Road show Madrid: Spain 24 - 28 February 2014 Specialist Course on the detection of Falsified Documents: Eindhoven/Amsterdam, The Netherlands 17 - 28 March 2014 Consular Staff training Moscow and St. Petersburg: Russia 30 June 2014 - 04 July 2014 	<ul style="list-style-type: none"> 2nd manual development workshop. National Multipliers: The aforementioned activity aims were further develop material content, fine tuning the training manual/handbook for national multipliers, finalize the training plan for the training of national multipliers, division of tasks, sharing of responsibilities, fine tuning of presentations based on goal/time/context and fine tuning of the tool box. 6 trainers were invited for this three days workshop. Training manual development workshop for 3rdcountries on CJRO: The aim and outcome of this workshop was to prepare a tailored schedule for the training of 3rd country escort teams and national multipliers and to develop an ad-hoc learning package. In total 6 trainers were invited to participate in the 4 days' workshop. Specialized training for the Albanian Escort teams on CJRO (3rd countries): The goal was to equip them with knowledge and skills in order to perform at the EU standards during Frontex CJRO. For this 5 days training 5 trainers were invited. The training was carried with support of ROS and Fundamental rights officer Frontex. Standardized training for Escort leaders: The training activity aimed at further harmonizing MS/SAC Return Officers - Escort leaders' specific knowledge and practical skills in the following areas of Safety measures on board of aircrafts ,Fundamental Rights of all persons involved in the return operation ,Respective tasks and procedures of Organizing Member States and Participants Member States during joint return flights ,Best practices for the Removal of illegally present 3rd country 		<ul style="list-style-type: none"> Political Decisions and priorities outside of Frontex: Unfortunately the EU delegation in Bangkok has to come to the conclusion that they would not be using FRONTEX expertise efficiently by trying to force fully fit our training into the program. The need for small groups, the limited possibility for Thai participation and the relative inflexibility of the training program; all these things would not really be compatible with the conference as they had envisaged it. Two of the three days they were planning to devote mainly to the instruction of Thai officials, and the overarching goal was to provide the Thai officials some form of capacity-building in the context of a political-level discussion. This certainly would not meet the requirements of our training. The only effective solution would be to hold the training entirely separate from the conference, which due to the public-diplomacy requirement of their budget line would not be an option either. Moreover, although a number of the local consuls have expressed an interest, the real justifiable need
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		<ul style="list-style-type: none"> Road show Warsaw: Poland 08 - 12 September 2014 Specialist Course on the detection of Falsified Documents: Eindhoven/Amsterdam, The Netherlands 15 - 26 September 2014 Road show Imatra: Finland 13 - 17 October 2014 Consular staff training Istanbul: Turkey 10 - 14 November 2014 <p>Activities related to: English Communication for Border Guards</p> <ul style="list-style-type: none"> English Advanced Tool for Border Guards at airports - multipliers' training English Language Basic Tool for Air and Maritime crews : multipliers' training English language for Border Guards at Airports and Air - Maritime Crews: multipliers' training Basic English Language tool for Air and Maritime crews, development meeting Basic English Language Training Tool for Air and Maritime Crews, multipliers' training Strategic and planning meeting <p>Activities related to: Training and certification of European Canine</p>	<p>Nationals by air and Guidance for collecting Joint Return Operations. For this training also 3 observers from BiH, FYROM and Turkey were invited, in total 19 participants. 6 trainers delivered the training.</p> <ul style="list-style-type: none"> European seminar and working meeting (1) for police (medical) doctors on (joint) return flights: The activity aims at enhancing MS/SAC Escort teams' awareness and capacity to perform duties in a safe manner, adopting medical precautions and implementing protection measures during return operations by air organized at national level or coordinated by Frontex. Five (medical) police doctors created a draft presentation during the 5 day workshop. European seminar and working meeting (2) for police (medical) doctors on (joint) return flights: Finalization of presentation prepared during the 1st working meeting. 4 doctors finalized the work during a four days' meeting. Training for National Multipliers: The training aims at qualifying MS teachers and instructors (pool of experts) for the escort officers' training at national level, on basis of the curriculum for EO on JRO designed through a joint effort of Frontex and MS experts in the fields of training and return operations. 15 participant from 6 different MS took part in the 6 days training, delivered by 5 trainers. Specialized training for the Georgian Escort teams on CJRO (3rd countries): The goal was to equip them with knowledge and skills in order to perform at the EU standards during Frontex CJRO. For this 5 days training 4 trainers were invited. The training was carried with support of ROS and Fundamental 		<p>for training clearly lies on the side of the Thai officials, and two of these trainings have already taken place in Bangkok.</p> <ul style="list-style-type: none"> Human resources: As these road shows were planned at the same time and organized by two different Units together we have to keep track and regular meeting were planned. As the number of trainers in the FDD project were not sufficient, support was provide by the document experts from the reference manual. <p>Measures taken in order to reduce risks at the activity: Training and certification of European Canine Team Instructors</p> <p>Measures taken to reduce risks associated with Other risks related to planning, processes and systems: Financial processes and budget allocation: and Other external environment risks: Agreements made based on the previous version of the STA, one course session funded by the hosting state, cancel the European Conference of the Heads of Dog Training Centres, accommodate students at the premises of the training centres, use double rooms instead of single rooms (2 students / room), transfer</p>
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			<p>Team Instructors</p> <ul style="list-style-type: none"> • EU explosives detection working group • Session V: EUBG canine team instructors course (GUD) • Session I: EUBG canine team instructors course (PS) • Session II: EUBG canine team instructors course (PS) • Session III: EUBG canine team instructors course (PS) • Session IV: EUBG canine team instructors course (PS) • Session V: EUBG canine team instructors course (PS) • Session VI: EUBG canine team instructors course (PS) • Annual evaluation and impact assessment • National implementation of the basic course for dog handlers • National implementation of the basic course for dog handlers • Assistance mission: implementation of standards in Iceland <p>Activities associated with: Fundamental Rights and Anti-trafficking in Human Beings</p> <ul style="list-style-type: none"> • Fundamental Rights Preparatory 	<p>rights officer Frontex.</p> <ul style="list-style-type: none"> • Standardized training for Escort leaders: The training activity aimed at further harmonizing MS/SAC Return Officers - Escort leaders' specific knowledge and practical skills in the following areas of Safety measures on board of aircrafts ,Fundamental Rights of all persons involved in the return operation ,Respective tasks and procedures of Organizing Member States and Participants Member States during joint return flights ,Best practices for the Removal of illegally present 3rd country Nationals by air and Guidance for collecting Joint Return Operations. In total 20 participants from 20 different MS took part in the 5 days training, delivered by 6 trainers. <p>Delivered outputs associated with the activity: Falsified Document Detection Training:</p> <ul style="list-style-type: none"> • Road show Riga: During a 3 days training, 87 participants (border guards) attended the road and were provided with the latest trends, routes and security features in travel-identity documents. 3 external trainers from different MS involved. • Road show Madrid: During a 3 days training, 164 participants (border guards) attended the road and were provided with the latest trends, routes and security features in travel-identity documents. 3 external trainers from different MS involved. • Specialist Course on the detection of Falsified Documents: 15 participants were trained during a 10 days course. Training portfolio was delivered to all. 5 trainers and 1 Project Sub-leader were involved. All participants received a 			from other projects.
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			<p>Meeting</p> <ul style="list-style-type: none"> • Anti-trafficking in Human Beings Preparatory Meeting • Fundamental Rights three train-the-trainers courses • Anti-trafficking two train-the-trainers courses • Fundamental Rights E-learning modules development • Anti-trafficking Assessment Developed <p>Activities related to the Training Support Network</p> <ul style="list-style-type: none"> • PA / NTC meetings • Training Needs Assessment and Working group meeting on future training cooperation • Eurosur operators: development meeting and pilot training • Simulation development 	<p>certificate.</p> <ul style="list-style-type: none"> • Consular Staff training Moscow and St. Petersburg: In Moscow and St. Petersburg, in total, 50 Visa officers from 20 different MS received a one day training. Each training last 1 day and in total there were 3 training days. For this training 2 External trainers were used. • Road show Warsaw: During a 3 days training, 72 participants (border guards) attended the road and were provided with the latest trends, routes and security features in travel-identity documents. 3 external trainers from different MS involved. • Specialist Course on the detection of Falsified Documents: 13 participants were trained during a 10 days course. Training portfolio was delivered to all. 5 trainers and 1 Project Sub-leader were involved. All participants received a certificate. • Road show Imatra: This was the first road show held at an Academy, the Finnish Border and Coast Guard Academy. The total number of participants was 90 and all participants were Border Guards working at border crossing point between Finland and Russia (Svetogorsk) or students from the Academy. 3 external trainers from different MS involved. • Consular staff training Istanbul: In total, 80 visa officers from 15 different MS received a one day training. Each training last one day and in total there were 3 training days. For this training 2 external experts delivered the training. <p>Delivered outputs related to: English Communication for Border Guards</p>			
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				<ul style="list-style-type: none"> English Advanced Tool for Border Guards at airports - multipliers' training: National Multipliers from Frontex Partner Countries have been trained how to use the newly developed English language Tool for BGs working at the airports. 21 participants, 4 trainers. English Language Basic Tool for Air and Maritime crews: multipliers' training: National language Experts have been trained to facilitate the delivery and the implementation of the newly developed Basic language tool for BGs - Air and Maritime crews. 26 participants, 4 trainers. English language for Border Guards at Airports and Air - Maritime Crews: multipliers' training: National language Experts have been trained to facilitate the delivery and the implementation of the newly developed Basic language tool for BGs at airport and Air and Maritime crews. 22 participants, 4 trainers. Basic English Language tool for Air and Maritime crews, development meeting: The training material as well as at the IT layout have been finalised. 7 experts. Basic English Language Training Tool for Air and Maritime Crews, multipliers' training: National language Experts have been trained to facilitate the delivery and the implementation of the newly developed Basic language tool for Air and Maritime crews. 20 participants, 4 trainers. Strategic and planning meeting: Planning for development of English Language for Border Guards on-line tool has been done and a draft structure developed. 7 experts. 			
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			<p>Delivered outputs related to: Training and certification of European Canine Team Instructors</p> <ul style="list-style-type: none"> • Support EC working group (EC request); • 16 instructors trained and assessed (field of general use); • 26 instructors trained (obedience); • 26 instructors trained (indication); • 26 instructors trained (search); • 26 instructors trained (conditioning); • 26 instructors pre-assessed (pre-assessment); • 26 instructors assessed; • Impact assessment missions planned and questionnaire developed; • National course managers trained; • Basic course translated into national language; • Assistance plan for Iceland (based on national funds) <p>Delivered Outputs associated with: Fundamental Rights and Anti-trafficking in Human Beings</p> <ul style="list-style-type: none"> • Fundamental Rights Preparatory Meeting: Fundamental Rights train-the-trainers programme developed • Anti-trafficking in Human Beings Preparatory Meeting: Anti-trafficking 			
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				<p>train-the-trainer programme developed</p> <ul style="list-style-type: none"> • Fundamental Rights three train-the-trainers courses: Two training activities for MS and SAC were carried out. One training for WAC was carried out. 70 national trainers were trained altogether. 4 trainers/experts and an expert from EASO were involved • Anti-trafficking two train-the trainers courses: Two training activities were carried out. 30 national trainers were trained altogether. 2 trainers/experts from MSs were involved. 4 trainers from IOs were involved (UNHCR, IOM, OHCHR, OSCE) • Fundamental Rights E-learning modules development: Structure for Fundamental Rights E-learning module developed. Three development meetings were carried out. 6 experts involved • Anti-trafficking Assessment Developed Questionnaire for on-line assessment developed: Three development meetings carried out. 6 experts were involved. <p>Delivered Outputs related to the activity: Training Support Network</p> <ul style="list-style-type: none"> • PA / NTC meetings• During the PA meeting in January 2014 the unit cost based system was agreed with the Partnership Academies. o The 'Information Day - European funding schemes for education and training' (October 2014) attracted approx. 50 representatives of EU MS/SAC. It raised awareness about the EU funding possibilities for the purpose of enhancing the cooperation between BG training organisations. o The October 2014 conference 'The future of Border Guard education and training' attracted over 60 external participants and allowed for presentations and exchange of 			
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				<p>information with the main TRU stakeholders (Partnership Academies, National Training Coordinators from EU MS/SAC and Third Countries, Frontex Partner Organisations).</p> <ul style="list-style-type: none"> • Training Needs Assessment and Working group meeting on future training cooperation <p>o Three activities were carried out (in March, July and November 2014) dedicated to the establishment of a Training Needs Assessment instruments and methodologies to be applied in the context of assessing cooperation with EU MS/SAC. The outcomes will be discussed with the National Training Coordinators during the next NTC meeting in May 2015.</p> <ul style="list-style-type: none"> • Eurosur operators: development meeting and pilot training <p>o Two activities dedicated to the preparation of the future Eurosur operators' training were carried out under the TSN project in 2014 due to urgency of the training need and in anticipation of the start of the 2015 Eurosur project. The development meeting (2 days, 10 experts) and the pilot training in December 2014 (3 days, 30 experts) was attended by an overall number of 44 participants.</p> <ul style="list-style-type: none"> • Scenarios development <p>o Two activities dedicated to scenario development were carried out in March and July 2014.</p> <p>o Ideas were shared and costs/benefits were analysed in the context of decision about conceptualising board game or computer-based version. Board game to be developed until 2016.</p>			
FRO	SR/4	To follow up and monitor incidents on alleged fundamental rights violations during operations	<p>1 - Preparation of a draft concept on the establishment of an effective monitoring mechanisms on fundamental rights for Frontex</p> <p>2 - Support to enhancement of tools for monitoring and reporting on alleged fundamental rights violations</p>	<ul style="list-style-type: none"> - Five FRO regular reports to senior management, MB and CF produced in 2014 - Concept note for a FR monitoring system - FRO appointment as SIR coordinator for alleged violations of fundamental rights in the revised Standard Operating Procedure for Serious Incident Report (SOP for SIR) 	0.6 FTE	7.950 EUR	The appointment of FRO as SIR coordinator contributes to ensure qualification, gathering and analysis of information and follow-up measures as regards cases of alleged violations of

			<p>3 - FRO field visits to operational areas and follow up on incidents</p> <p>4 - FRO and CF support to fundamental rights component of operational briefings as preventive measure and obligation</p>	<p>- FRO general video on fundamental rights aspects in the work of Border Guards used for training purposes and in pre-deployment briefings</p> <p>- CF Annual Report 2013 and its strategic advice</p>			fundamental rights occurring in Frontex coordinated joint operations
FRO	SR/4	Create a system for recording, updating and maintaining information on alleged fundamental rights incidents (data base or other adequate method)	<p>1 - Regular maintenance and update of the chart on alleged incidents on fundamental rights, which includes information on follow-up measures undertaken by Frontex and by the concerned Member States</p> <p>2 - Regular internal meetings with Operations Division (JOU, FSC), Information and Transparency and FRO for exchange of information and updates</p> <p>3 - FRO visits to operational areas</p> <p>4 - FRO exchange of information with Fundamental Rights Focal Persons in the concerned Member States</p>	<p>- FRO regular reports to senior management, MB and CF</p>	0.3 FTE		The appointment of FRO as SIR coordinator contributes to ensure adequate gathering and analysis of information and follow-up measures as regards cases of alleged violations of fundamental rights occurring in Frontex coordinated joint operations
FRO	SR/4	To analysis FR risks and suggested actions on areas of concern to Frontex operations in 2014	<p>1- Provision of specific FR briefings at JO launching, either in HQ (FRO) or in the field (mainly CF).</p> <p>2- FRO regular support to operational activities from a fundamental rights perspective, in particular revision and provision of observations to all OPlans of proposed Joint Operations (JOs), as well as handbooks for operational plans in all sectors (Air, Land, Sea, Return).</p> <p>2- FRO visits to some operational areas prior to start of operations and provision of further recommendations during implementation phase</p> <p>3- Identification of preventive and corrective measures addressing FR issues (specific reports) and provision of observations and recommendations on internal documents</p>	<p>- Provisions in Operational Plans are compliant with fundamental rights requirements</p> <p>- FRO fundamental rights observations of completed Joint Operations</p> <p>- Operational pre-deployment briefings include specific session on fundamental rights aspects</p> <p>- CF Annual Report 2013 and CF strategic advice to Frontex and MB</p>	0.4 FTE	5.100 EUR	FRO is included in the internal circulation list of actors to be consulted before finalisation of Operational Plans FRO receives information on FR related matters from OPD and ES

JOU	SR/4	<p>Further development of multipurpose operations - air border, sea border, land border (including IOs + Agencies - cooperation, customs cooperation);</p> <p>Further develop JOs towards crime detection and prevention, including fight against terrorism, enriched by use of personal data and cooperation with Europol as well advanced intelligence gathering;</p> <p>Development of joint operational activities towards crime prevention and best practice-sharing elements;</p> <p>Development of joint operational activities towards capacity building needs identified in host countries</p>	<p>Providing necessary return-related assistance and coordination of joint return operations of Member States</p> <p>Supporting Member States in return capacity building based on identified needs in host countries</p> <p>The coordinated operational activities at the external sea borders aimed not only to control irregular migration flows towards the territory of the MS of the EU but also to tackle cross border crime. In addition, the joint maritime operations included additional services and products to support building MS capacity.</p> <p>During joint maritime operations different types of cross-border crime within the operational areas were detected and reported. Thus cooperation has been established for each JO with relevant EU agencies, bodies and international organizations (e.g. EUROPOL, EFCA, EMSA, MAOC (N), INTERPOL, and UNODC) which led to smooth information flow and best practices exchange as well as facilitation of cooperation among relevant interlocutors who are responsible for addressing the cross-border crime phenomenon.</p> <p>The European Patrols Network (EPN) tailored for EMPACT- Working visits in debriefing sites at border were carried out. The mentioned activity formed a part of EPN Staff Exchange, which enables networking, sharing of expertise and best practices among the relevant MS staff. EMPACT- Working visits was focused on the team leaders coordinating the work of Joint Debriefing Teams in joint maritime operations. The designated team leader(s) from one hosting MS had an</p>	<p>45 joint return operations coordinated by Frontex based on return needs and possibilities and Member States' requests for coordination</p> <p>JO Attica 2014 - implementation of screening activities; assumption of nationalities of apprehended irregular migrants; increase of capacity of permanent structures in Bulgaria and Greece</p> <p>During the joint maritime operations 344 suspected drug smugglers were apprehended. The amount of drugs seized was approx. 43 tons, worth over 65 million EUR. The predominant part of this was hashish - 43 tons of drugs worth 63 million EUR. There was also substantial amount of 35 kilograms cocaine worth 2 million EUR. Most of the drugs were seized in the Western and Central Mediterranean area. Beside this, there were several cases of cigarette/tobacco smuggling detected in the JO Poseidon Sea, JO EPN-Indalo, JO EPN-Minerva and Focal Points Sea. The intercepted contraband of 24 million cigarettes was worth 2,800,000 EUR. Finally, 7 cases of possible sea pollution and 2 cases of possible illegal fishing were detected during sea operations 2014.</p> <p>The various EU agencies, bodies and international organizations involved in accordance to the Operational Plans.</p> <p>In total six mutual visits of team leaders from host MS (ES, GR, IT) were performed. In total, the relevant staff benefited from 45 mandays of on-the-job training. Two visits of Spanish and Greek team leaders in Italy took place in the time of Joint Action Days of EMPACT. The mentioned visits as well as the next visit of Spanish team leader in Greece were coupled with the dedicated workshops provided by the Frontex Debriefing Advisor to the local staff and team leaders deployed.</p> <p>The services and products, such as FPS, FCOI,</p>	18 FTE		<p>Flexibility and situation adaptation</p> <p>Discussions with host Member States' representatives to find solutions for the harmonization of the actions</p> <p>Repeated call for deployment of additional human resources</p> <p>Reminder of the Code of Conduct, even termination of deployment when adequate</p> <p>Discussion with a person responsible for the data entry to find a solution for the situation improvement</p> <p>More active involvement of the other EU entities and international organizations in operational activities</p> <p>Concerning Vega Concept: clear establishment of the role of IO/NGO advisors and communication to them during briefing meeting requiring their acceptance</p> <p>IO/NGO advisors were accompanied continuously as they were deployed in joint teams together GOs and local officers.</p> <p>Concerning FP Air Intermediate managers: Continuous monitoring of JO implementation and clear and open communication with stakeholders</p>
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			<p>opportunity to carry out working visit to the operational area/debriefing sites of sea operation hosted by another MS.</p> <p>The coordinated operational activities at the external land borders aimed not only to control irregular migration flows towards the territory of the MS of the EU but also to tackle cross border crime. In addition, the JO Focal Points Land served as a platform for the support or the implementation of the regional operations and other initiatives (EMPACT, JAD, cooperation with EUBAM, Customs - when it comes to the Joint Custom Operations organised at EU external land borders). JO Poseidon Land 2014 aimed at providing targeted support with specialized resources and experts deployed to Bulgaria (cooperation with EASO) and Greece.</p> <p>Concerning Vega concept:</p> <ul style="list-style-type: none"> • To introduce VEGA Children to the EU commission in order to appear in its agenda on the Rights of the Child • Organising 2 information sessions as open sessions to local border guards in 2 major EU airports (including airline companies staff, with assistance of selected international and private organizations) and 1 joint operation in order to collect information and experiences • Sharing and involving the ongoing work (draft handbook) with relevant partners (Europol, Interpol, IOs) 	<p>EPN Staff exchange, EPN Yellow Pages, etc. developed.</p> <p>Concerning Vega concept:</p> <ul style="list-style-type: none"> • The Vega concept was communicated to the Commission Coordinator for the Rights of the Child. • 5 information sessions were organized at major EU airports • 42 versions of Vega Children handbook were consulted and reviewed with IOs and involved NGOs • 14 GO, 1 SA (IE) and 2 SGOs were deployed • 100% of the Vega recommendations were implemented during the JO • 100.000,- Vega Children leaflets were distributed to border guards • Relevant risks were identified in terms of radicalized youngsters heading to become jihadi brides intercepted in transit at FRA airport heading to Syria from Denver US • 15 IO/NGO advisors were deployed to participating EU airports <p>Regarding JO Focal Points Air Intermediate managers:</p> <ul style="list-style-type: none"> • High interest and support from MS as 21 countries took part in the JO <p>In total 41 intermediate managers were deployed at Focal points and Coordination Points airports (including 37 guest officers, 3 Third Country observers and 1 EU advisor deployed at a Third Country airport)</p>			
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			<ul style="list-style-type: none"> • Deployment of GOs to participating airports and implementation of operational procedures based on the Vega Children Handbook • Distribution of leaflets and organization of information sessions by VEGA team, involving law enforcement, other Frontex partners and public at host airports • Identification of risks and threats affecting children on the move • Deployment of IOs and NGOs experts • To publish a public (edit, non-law enforcement) version of the handbook in cooperation (and approval of) MS <p>Concerning JO Focal Points Air Intermediate Managers 2014:</p> <ul style="list-style-type: none"> • Deployment of intermediate managers in and outside EU • Activation of Focal Points at EU and Coordination Points at TC airports • Reporting of incident of interest • Deployment of intermediate managers in and outside EU • Deployment of TC observers to EU MS/SAC <p>Deployment of EU advisers to Third Countries Activation of Focal Points and</p>				
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			Coordination Points			
TRU	SR/5	Development and training of EBG members	<p>Activities related to: Profile trainings for Intelligence Professionals Profile training for Debriefing experts: 2 trainings, 15 participants/each Course for Screeners: 1 activity, 15 participants Profile training for Screening experts: 2 trainings, 16 participants/each National course for Screeners: 1 training - Greek officers only Profile training for Second-Line Interview Experts: 1 trainings, 15 participants Evaluation and planning meeting: 2 activities - focused on Intelligence professionals and Screening experts</p> <p>Activities associated with: Second-Line Airport Officers - profile trainings: Pilot training for Second-Line Airport Officers: 1 training, 16 participants. February 2014, PA Malta Second-Line Airport Officers - profile trainings: 3 trainings/16 participants each. August 2014, PA Bratislava. September 2014, PA Gaeta. November 2014, PA Lyon. Evaluation and planning meetings: 2 activities. January 2014, PA Luban. March 2014, Pa Gaeta Interim trainers meeting: 1 activity. October 2014, Warsaw</p> <p>Activities performed related to: Training tools for EBG and Schengen Borders Code Operational Briefings: 2x Meetings with National briefer. 8x monitoring and providing supportive feedback during national briefings in the operational area Development of the SBC e-learning tool: 1x SBC Steering committee meeting. 7x Development meetings Translation of the book "Hope in my heart and freedom on my mind": 1x</p>	<p>Delivered Outputs associated with the Activities related to: Profile trainings for Intelligence Professionals Profile training for Debriefing experts 30 EBG members nominated for profile "Debriefing expert" trained in 8-days-long comprehensive training; 24 experts recommended for deployment as Debriefing expert (received certificate) 6 officers not recommended for deployment to JO as debriefers Information about outcomes of trainings sent to MSs and to JOU, RAU and PRU.</p> <p>Course for Screeners 15 EBG members, previously trained for profile "Screening experts" trained for second expert profile; 5-days-long course All 15 experts were granted a certificate and are recommended for two profiles: Debriefing expert and Screening experts. Profile training for Screening experts 32 EBG members nominated for profile "Screening expert" trained in activity focused on assumption of nationality and identity of undocumented migrants; 5 work days All 32 trainees successfully participated to activity, received certificate and are recommended for deployment to JO as Screening experts Information about outcomes of trainings sent to MSs and to JOU, ROS and PRU.</p> <p>National course for Screener straining organized based on request from Greek authorities and Frontex Liaison Office in Greece. Activity was tailored to local situation and needs (Attica region). Training delivered by 3 Frontex trainers Profile training for Second-Line Interview Experts 15 EBG members trained for profile Second-Line Interview Experts 7 days long training, aimed on interviewing as the major fact finding method Evaluation and planning meeting 18 attendees from Greek Asylum service and First reception service trained.</p> <p>Delivered Outputs related to the activity:</p>	<p>Overall budget: 97.500,00 EUR</p> <p>Committed budget: 100%</p> <p>Consumed budget: 21.049,37 EUR</p>	<p>Measures to reduce risks related to the activity: Profile trainings for Intelligence Professionals Measures to reduce risks associated with Human Resources and Other risks related to planning, processes and systems: Early planning of activities, common calendar and regular contact with trainer team and with MSs to ensure availability of all involved actors. Measures to reduce risks associated with Financial processes and budget allocation: Lack of funds needed to carry out the requested amount of activities (e.g. more national trainings); Only trainings foreseen in Activity initiation document were carried out.</p> <p>Measures to reduce risks related to the activity: Second-Line Airport Officers - profile trainings: Risks to reduce measures related to Human Resources: Early planning of activities, common calendar and regular contact with trainers team and with MSs to ensure availability of all involved actors. Risks to reduce measures related to Other Risks related to planning, processes and systems: Due to the specific nature of this training and requirements of meeting premises available, only few partnership academies are able to host this training. Early planning and contact</p>

		<p>development and design meeting with author Development of the EBG T Border Surveillance Officer Land training: 1x kick-off and feasibility meeting. 2x development meeting for draft handbook and training methodology</p> <p>Activities related to: Profile training for Maritime border surveillance officers Start-up meeting Development meeting Preparatory meeting for development Ad-hoc simulator training</p>	<p>Second-Line Airport Officers - profile trainings: Pilot training for Second-Line Airport Officers: 16 EBG T members trained. The training content and training materials of this new profile training for EBG T members tested and proved to be well prepared. Schedule was followed, with the minor necessary changes applied. Pilot training was considered the standard profile training for Second-line airport officers. Second-Line Airport Officers - profile trainings: 48 EBG T members nominated for profile "Second-Line Airport Officer" trained in 8.5 work days long trainings. All trainees successfully participated to activity, received certificate and have been recommended for deployment to JO as SLAO. Information about outcomes of trainings sent to MSs and to ABS, JOU, and PRU. Evaluation and planning meetings: the meetings were attended by trainers-practitioners and trainers-communication experts. Preparation for upcoming training activities /or evaluation of course and its outcomes. Revision and further development of relevant training materials and, including a professional assistance to trainers for a high level of training implementation. Interim trainers meeting: Meeting focused on alignment of training curricula with SQF</p> <p>Delivered Outputs associated with: Training tools for EBG T and Schengen Borders Code Activities for Operational Briefings: 2x Meetings with National briefers'. 8x monitoring and providing supportive feedback during national briefings in the operational area. 136 national briefers appointed and introduced into their role and task within the operational plan. Quality Management by monitoring national briefings by assigned Project Sub Leader in the operational area (detailed reports for best practice have been made available for involved stakeholders).Activities for the development of the SBC e-learning tool: 1x SBC Steering committee meeting. 7x Development meetings. Contract with XRC Company as service provider has been signed. Contents of the SBC e-learning tool has been reviewed</p>		<p>with PA managers applied, what brought good results.</p> <p>Measures to reduce risks related to the activity: Training tools for EBG T and Schengen Borders Code</p> <p>Measures taken to reduce risks associated with Financial processes and budget allocation: Increasing of available funds. Second procurement for an external service provider was successful.</p>
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				<p>and accepted by the Steering Committee. Core Cases and respective templates have been developed by the development team. Activities for the translation of the book "Hope in my heart and freedom on my mind": 1x development and design meeting with author. Contract with Publishing House for using the copyrights of the book for training purposes has been signed. Concept has been agreed with the author. Translation has been done by contracted service provider. 1000 copies have been delivered for training purposes. Activities for the development of the EBGT Border Surveillance Officer Land training: Based on training needs and feasibility study with external trainers, the development of EBGT Border Surveillance Officer Land training has been proposed via chain of command. Development of a draft handbook has been initiated. Draft training methodology has been proposed for EBGT training project in 2015.</p> <p>Delivered Outputs of the activities related to: Profile training for Maritime border surveillance officers Start-up meeting: four days, 10 participants; Development meeting: four days, 7 participants; Preparatory meeting for development: one day and one participant; Ad-hoc simulator training: four days, 9 participants; Outputs/Development meetings: Expert group established, modular course structure planned and general SQF alignment accomplished. Ad-hoc simulator training: Training module concept tested.</p>			
PR	SR/5	Development and training of EBGT members	- 2 media awareness sessions for Field Press officers took place in Bucharest and in Warsaw - production of training video on FR for Border Guards, the video is used in briefing sessions	-12 officers trained - 5 minute video on FR for Border Guards produced and available for training	0.1 FTE		Experienced trainers conducted the training Video script screened for reputational risks
PRU	SR/6	To acquire own equipment complementing as reserve capacity inputs from Member States	2014/PRU/06 - TE Leasing TE Leasing (aerial surveillance services) A contract was established with the successful bidder; Two field visits to the operational	Contract signed at the beginning of 2014; Agreement reached about the surveillance approach with the Bulgarian Border Guard Authorities; Assessment of the possible places for deployment of the communication equipment	0.5 FTE	270.000 EUR	

			area. Deployment of the airplane and the surveillance equipment and the operation personnel. Deployment of the equipment and operating staff (26th May - 4th July 2014) Draft evaluation of the Pilot Project	and Mobile ground Station. Deployment of the equipment and the personnel. Debriefing and ad-hoc evaluation Equipment and operating staff deployed and integrated into the planned operational activities			
JOU	SR/6	To acquire own equipment complementing as reserve capacity inputs from Member States	No acquisition of the own equipment (only leasing) was implemented by Frontex in 2014		resources were reallocated for leasing of equipment		
FIN	SR/7	Identification of Financial instruments related to border management, requirements and efficiency gaps	Annual Finance meeting with MS experts. Introduction of unit costs.	Unit cost implemented for cost categories in grants. SLA with other agencies for inter-agency support and services.	1.5 FTE		unit costs introduced
FIN	SR/7	Development of various support function related to EU financial instruments	Annual Finance meeting with MS experts. Introduction of unit costs.	Unit cost implemented for cost categories in grants. SLA with other agencies for inter-agency support and services.	1.5 FTE		SLA with other agencies for inter-agency support and services.
RELEX_IO	SR/7	Identification of EU financial instruments related to border management, requirements and efficiency gaps	Relex IO has performed research and identified the most relevant EU financial instruments in the internal and external dimension which either affect, complement or could represent additional funding for the Agencies activities. More concretely the HOME affairs solidarity instrument, Instrument for Pre Accession (IPA) and European Neighbourhood Instrument (ENI) Funds.	With regard to ENI, the Agency has signed a grant agreement and been able to launch its first technical assistance project for the eastern partnership countries. With regards to IPA II, Frontex has provided support to DG ENLARGEMENT in the programming of the funds for regional projects and preparatory steps for a new technical assistance project for the Western Balkan countries and Turkey.	0.5 FTE	5.000 EUR	Regular contact with the Commission services in order to better understand that conditions for the use of these funds by the Agency and other stakeholders.
RELEX_IO	SR/7	Development of various support function related to EU financial instruments	Contribution to the drafting of key issues paper for 28 MSs and coordination of the input received from other units, Support and advice the management of Frontex in decision making in respect to the setting up of a harmonised procedure in the agency in compiling the contribution to the	KIP sent to COM to support the policy dialog between COM and the MSs authorities. Drafting and presenting briefing notes in the Directorate Meeting, Harmonised procedure in place 12 contributions to the consultation process on the NPs of the MSs have been sent to COM.	1 FTE	10.000 EUR	Regular contact with the Commission services in order to better understand that conditions for the use of these funds by the Agency and other stakeholders.

			consultation process to the national multi-annual programmes of the MSs under the ISF Borders and Visa Regulation, Drafting, compiling, coordinating the consultation process on the 12 NPs of the MSs Designing mitigation actions to the possible risks attached to this activity (regular presentation of the situation in WOB, permanent communication with COM and involved units, providing clarifications on the process).				
FIN	SR/1-7	General support from Finance and Procurement side (including Accounting Officer)	'Volume of transactions performed (invoice registration, commitments and payments): Data Entry Agents: invoices - 11,017; Financial initiation - 3,716; Financial verification - 9,385; Authorizing Officer - 797; Accounting officer - 15,418; Procurement procedures - 1,091. Contributions to the preparation of decisions that have a financial impact; Annual meeting for the preparation of the financial year end closing; Regular meetings with OPS project officers; Regular and ad-hoc reports and statistics provided for all financial aspects of the organisation.	Contribution to the decision for European Joint Masters assignment of external experts, and revised decision of assignment of external experts for training activities. Weekly, monthly and ad-hoc budget implementation reports.	4 FTE		
HRS	SR/1-7	General support from Human Resources and Services Unit	The Human Resources (HR) Sector performed all tasks related to recruitment and selection, staff development & training and personnel administration. HR also performed activities aimed at supporting staff members in the achievement of their rights originating from the Staff Regulations. The HR Sector advised Frontex management in all the above areas as and when requested.	Recruitment and selection: 1430 applications were received for vacant positions – temporary agents, contract agents and seconded national experts; 30 recruitment procedures were launched and 46 new staff members were recruited; 105 interviews were conducted; The selection procedure for the new Frontex Executive Director was finalised by the Management Board Decision 25/2014 of 26 November appointing Mr Fabrice Leggeri to the post. 29 recruitment procedures for traineeships were launched: 1044 candidates applied for	13 FTE		Providing in-depth support/advice to the decision making process to avoid litigation risks; Raising awareness on issues related to the need to respect the staff rules and regulations in place.

				<p>traineeships and 64 interviews were conducted. Frontex offered 46 traineeships resulting in 198 man months. Staff development and training: 20 language courses, 4 fundamental rights training sessions, 6 self-assessment sessions and 67 other training courses were organised, including 60 specific courses ranging from training on biometrics to EU civil service law and EU public procurement reform. Additionally, due to the migration of MS Office 2007 to MS Office 2013 and the deployment of the LYNC application in Frontex, 18 MS Office 2013 training sessions and 17 LYNC training sessions were organized. The Annual Appraisal 2014 was conducted for all temporary and contract agents as well as Seconded National Experts (284 appraisal reports prepared). Changes reflecting the amended Staff Regulations to include a statement on whether or not the performance level of the staff member was satisfactory and conditional step advancement were introduced. As a result of the 2014 reclassification exercise, 15 temporary agents were reclassified.</p> <p>Personnel Administration: The budget utilisation for Title 1 (staff-related expenditure) in 2014 achieved 99% execution with all payments being made in a timely and correct manner. Due to the needs expressed from the Frontex business areas, a contract with an external company to provide interim human resource services on a short-term basis has continued. In 2014, the number of individuals providing services under this contract reached 14, working a total of 100 man-months.</p>			
ICT	SR/1-7	General support from ICT	<p>Resolution of incidents of a technical nature with the ICT infra-structure and ICT tools, systems and applications; Delivery of standard services following the ICT service catalogue by the implementation of monitoring, configuration, incident logging and problem solving, requests</p>	ICT infrastructure and systems operational with a low level of interruption of service and upgraded to include security fixes and new functionalities.	<p>2.6 FTE.</p> <p>General ICT support financial resources grouped in</p>		<p>For the support and the maintenance: ITIL based framework to organise the ICT infrastructure management processes; For complex evolutions of ICT solutions: project management in place.</p>

			for fulfilment and change management processes in ICT; Upgrade of ICT systems.		SA 1-7		
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EMERGENCY RESPONSE - ER

Unit	Title	Sub Objective	Performed activities	Delivered outputs	Human Resource	Financial Resources	Risks reduce measures
JOU	ER/1	Further develop quick response elements with JOs (Air, Land borders)	<p>Please see ER 1 (2) - SBS part</p> <p>Regarding Focal Points Air - Regular officers: Deployment of operational officers across the EU Deployment of EU advisers to Third Countries (coordination point airports)Deployment of TC observers to EU MS/SAC Deployment of SGOs Activate permanent Focal Points To fulfil the reporting requirements of deployed officers following the provisions of the operational plan</p>	<p>Please see ER 1 (2) - SBS part</p> <p>Regarding JO Focal Points Air - regular officers:</p> <ul style="list-style-type: none"> • High support from members states as 24 EU/SAC Countries have participated in the JO • 71 officers deployed in total • Deployment of 53 Regular Officers at European Focal Point airports • Deployment of 7 Third Country Observers at European Focal Point airports: • Deployment of 6 European Advisors at Third Country Coordination Points airports: • Deployments of 5 Seconded Guest Officers at European Focal Point Airports 	4 FTE		Concerning FP Air Regular officers: Continuous monitoring of JO implementation and clear and open communication with stakeholders
JOU	ER/1	Further develop operational contingency modules	<p>Supporting MS, in particular Italy, in emergency situation</p> <p>Due to huge migratory pressure in the Central Mediterranean Frontex and the EU Member States were under huge pressure to respond, in short time. Thus on 1 November the new JO EPN Triton has been launched with an enhanced participation of 18 MS, replacing JO EPN Hermes and EPN Aeneas hosted by Italy, however not replacing Italian national operation Mare Nostrum, as Mare Nostrum served for different purposes.</p> <p>Due to the huge migratory pressure at the Hungarian - Serbian land borders at the end of 2014 the Focal Points were reinforced with additional deployments of the EGBT members and TE for green border surveillance.</p>	Emergency response implemented in Italy and Hungary.	2 FTE		The clear understanding of Frontex mandate Timely budget allocations Coordinated views and actions of different authorities of host MS

PRU	ER/2	To exercise the rapid deployment of European Border Guard Teams in a rapid border intervention; to identify - within the annual operational planning cycle - objective(s) and type(s) of the exercise(s) that shall be conducted in the following year	2014/PRU/05 - REX 2014 Internal preparatory meetings with JOU (February to May) Exchange of correspondence between Frontex (PRU) and the HR authorities (June, July) Preparatory meeting with the HR authorities and LBS in Zagreb (16.07.2014) Preparatory meeting with the Croatian REX 2014 coordinator and the representatives of the local Croatian units involved in REX 2014 in Dubrovnik (11 and 12.09.2014) Launching and managing the exercise: Pre-deployment period : 27/10/2014 - 11/11/2014 Deployment period : 12/11/2014 - 01/12/2014 Evaluation meeting (within the framework of PRN 21 to be held in March 2015).	Introduction of the project and request for the nomination of one expert per unit as a member of the project core group, designation of the possible hosting country. Information and pre-agreement on the hosting of the REX 2014 exercise. Confirmation of the agreement on hosting REX 2014 by Croatia Presentation of the exercise. Deployment of 37 experts from 17 EU Member States with technical equipment (4 patrol cars, 1 TVV, 4 thermo vision cameras, 2 CO2 detection devices). REX 2014 Frontex Evaluation Reports (PRU and LBS reports) to be addressed to the participating and hosting countries.	1.2 FTE	218.654,67 EUR	
PRU	ER/2	Further develop and maintain preparedness for rapid interventions (EGBT)	All activity carried out within the REX 2014 exercise.	None			
JOU	ER/2	To exercise the rapid deployment of European Border Guard Teams in a rapid border intervention; to identify - within the annual operational planning cycle - objective(s) and type(s)	REX 2014 was implemented between 12 of November until 1 December 2014. The implementation took place in Croatia, at its external EU land borders with Bosnia and Herzegovina and with Montenegro.	REX 2014 was planned and implemented to assess the capacity of the MSs to mobilize human and technical resources in very short notice and their capability to interact mutually with test the operational coordination on the field between Frontex, the Home and Host MS.			

		of the exercise(s) that shall be conducted in the following year					
FSC	ER/3	Further develop of FSC capacities to provide 24/7 service	<ul style="list-style-type: none"> - Situation monitoring on 12/7 basis; - Production of situational awareness products, such as flash news, situational reports, integrated situational reports, mission awareness reports and serious incident reports; - Preparation of media related products: FSC daily newsletter, weekly media reports, media alerts and ad-hoc reports; - Preparation of responses to requests for operational information (from internal and external customers); - Management of operational information exchange with external partners (IOM, UNHCR, Europol, EU-Lisa, EASO, Interpol); 	FSC provided 2 452 situational reports, 97 serious incident reports, 38 flash news reports and 5 mission awareness reports, while uploading over 20 000 artefacts to the Eurosur system. 242 Daily Newsletters were delivered to approx. 500 subscribers and 1063 media contributions were made to daily situational reports and operational briefings.	9 FTE	475.000 EUR	
FSC	ER/3	Population of Events Layer of EUROSUR ESP and CPIP with incidents and other data regarding irregular migration and cross-border crime in the operational area of a joint operations coordinated by the Agency together with services	<ul style="list-style-type: none"> - Uploading of operational reports in Eurosur; - Transfer of JORA data to the Eurosur events layer (JORA-Eurosur link); - Preparation of reports on Eurosur ESP and NSP activities 	- 21 000 artefacts uploaded in Eurosur in 2014;	1.8 FTE		

		required by EUROSUR regulation					
JOU	ER/3	Population of Events Layer of EUROSUR ESP and CPIP with incidents and other data regarding irregular migration and cross-border crime in the operational area of a joint operations coordinated by the Agency together with services required by EUROSUR regulation	Due to the high migratory pressure in Eastern and Central Mediterranean regions, the JOs EPN Hermes and Poseidon Sea 2014 have been reinforced and extended as well as new JO EPN Triton replacing EPN Hermes was launched. The incidents occurred during these JOs were reported to the EUROSUR event layer and shared with all MS having access to EUROSUR.	Situational awareness within EU increased	1.5 FTE		More active involvement and promotion of EUROSUR services in MS
FIN	ER/1-3	General support from Finance and Procurement side (including Accounting Officer)	Volume of transactions performed (invoice registration, commitments and payments): Data Entry Agents: invoices - 11,017; Financial initiation - 3,716; Financial verification - 9,385; Authorizing Officer - 797; Accounting officer - 15,418; Procurement procedures - 1,091. Contributions to the preparation of decisions that have a financial impact; Annual meeting for the preparation of the financial year end closing; Regular meetings with OPS project officers; Regular and ad-hoc reports and statistics provided for all financial	Contribution to the decision for the European Joint Masters assignment of external experts, and revised decision of assignment of external experts for training activities. Weekly, monthly and ad-hoc budget implementation reports.	0.5 FTE		Verification function

			aspects of the organisation.				
ICT	ER/1-3	General support from ICT	Resolution of incidents of a technical nature with the ICT infra-structure and ICT tools, systems and applications; Delivery of standard services following the ICT service catalogue by the implementation of monitoring, configuration, incident logging and problem solving, requests for fulfilment and change management processes in ICT. Upgrade of ICT systems.	ICT infrastructure and systems operational with a low level of interruption of service and upgraded to include security fixes and new functionalities.	1.5 FTE General ICT support Financial resources grouped in SA 1-7		For the support and the maintenance: ITIL based framework to organise the ICT infrastructure management processes; For complex evolutions of ICT solutions: project management in place.

DEVELOPMENT - DE

Unit	Title	Sub Objective	Performed activities	Delivered outputs	Human Resource	Financial Resources	Risks reduce measures
HRS	DE/1	Support from Human Resources and Services Unit/Security	Frontex Security Officer participated and contributed to the internal EUROSUR accreditation team preparatory meetings, MS Eurosur meetings, Commission's and MS meetings on the Eurosur Handbook; Frontex Security Officer provided input to the development of relevant policies and documents: MoU, SecOps, SSRS, BIA, implementation plan and the EUROSUR Handbook.	Eurosur accreditation documentation and Handbook compliant with the EU regulatory framework for the protection of EU classified information, while ensuring functionality for the end users.	0.2 FTE		Consistent monitoring and control of the deliverables produced by the EUROSUR project team with a view of ensuring compliance with the EUROSUR Regulation and the applicable rules for protection of EU classified information.
ICT	DE/1	Extend network and set of functionalities provided by Eurosur	Installation of 12 nodes in the Members States and Schengen Associated Countries; Software development of new functionalities; Drafting and discussion with the MS of the documentation related to the ECN security accreditation; Delivery of training to newly equipped MS and updated training provided to MS previously supplied with nodes.	12 additional nodes installed in the Eurosur Communication Network and operational for use for the exchange of information in the framework of the Eurosur Communication network. 2 main releases of the application installed in 2014. Node staging environment built. Trainings delivered. Documentation for the security accreditation produced.	2 FTE	1,229.000 EUR	Project management methodology used with bi-weekly reporting on the progress of the work; Implementation of the specific contract with the Eurosur Framework Contract
ICT	DE/1	Provision of ICT Support	Maintenance and support of the ECN (reaction on incidents + roll out of the system or component upgrades; hardware replacement in case of failures).	Eurosur Communication Network up and running with the maximum availability.	1.5 FTE	481.000 EUR	Project management methodology used with bi-weekly reporting on the progress of work; Implementation of the specific contract with the Eurosur Framework Contract
PR	DE/1	Provision of communication support; planning of communication campaigns and production of communication products	- Video explaining Eurosur produced, to be uploaded in 2015. - many interviews given to the media on this subject - meetings with students and researchers that included explanation of Eurosur	- 5 min video about Eurosur produced	0.2 FTE		script of the video screened by PR
JOU	DE/1	Extend network and set of functionalities	JOU contributed to the Handbook of EUROSUR, in particular to the Operational Layer.	Draft Handbook of EUROSUR developed. In regard to the FPS: Tests involving	1 FTE		Frontex to follow closely the implementation of contract by the provider (FPS).

		provided by Eurosud	Further developments of FPS and FCOI were implemented	maritime assets performed in Poseidon Sea and EPN Triton 2014The documentation with the new focused requirements was prepared and published. The Contractor ATOS IT Solutions was selected and the contract was signed. Implementation of the FPS started as planned after signing the contract in November 2014.Kick-off meeting with contractor was held in December 2014. In regard to the FCOI: Successfully performed three continuous close to real time moving picture secured transmission sessions. Potential of FCOI concept using 3G data transmission solutions tested. Satellite data transmission solution planned to be tested in near future's 3G solution was tested: it didn't work properly in every situation and place. LOS solutions provided by DEA company examined. During the workshops with MS technical experts the possible connectivity with EUROSUR were discussed			To compose the mixed team led by SBS and involving ICT, PRU, RDU for the further developments of the FCOI
JOU	DE/1	Cooperation with EUSC and EMSA;	Please see DE 7 (1) - SBS part	Please see DE 7 (1) - SBS part	0.5 FTE		
RAU	DE/1	Development and delivery of basic analysis tools for EUROSUR Extension of functionalities within analysis tools for using CPIP/ESP analysis layer	1. Analysis Tools: In consultation with ICT, business-user input for the BRD refinement for the development of three prototypes. Participation in meetings and validation of delivered prototypes. 2. Update on Eurosur Event Catalogue: Current Eurosur Event Catalogue did not allow for performing risk analysis in line with RAU analytical needs, due to insufficient details and definitions. An update of the Catalogue was also listed among the pre-requisites for successful analysis tools. The update of the Catalogue was launched: Business Requirements were collected (interviews and survey) and the updates were presented to and discussed with Member States and Schengen Associated Countries in the framework of ALUG meetings.	1. Analysis Tools: Achieved a common ground and a roadmap with ICT on the further development of the EUROSUR analysis tools project. 2. Update on Eurosur Event Catalogue: A consolidated version of the updated Eurosur Event Catalogue, including inputs of all relevant stakeholders was delivered for internal stakeholders.	0.5 FTE	34.200 EUR (EUROSUR budget line 3120)	1. Analysis Tools: In order to avoid overlap and have a clear prioritisation, it was important to have clarification of the scope of the project, considering JORA and RAU Business Intelligence developments. One core IT issue was IT architecture, it was necessary to review the previous constraints in order to confirm centralised/decentralised approach. The development of three prototypes were too demanding for the engagement of RAU business staff. The number of meetings was minimised and centralised communication

							<p>was adopted, in order to alleviate the involvement of RAU staff.</p> <p>2. Update of Eurosur Event Catalogue: The update involved a number of stakeholders which posed challenges to the original time schedule and required strong commitment of involved stakeholders.</p>
FSC	DE/1	Further development and implementation of Frontex Information Management Strategy			0.3 FTE		
FSC	DE/1	Cooperation with EUSC and EMSA;			2 FTE	1,846.000 EUR (activity financed from Eurosur budget line)	
RAU	DE/2	Development and maintenance of methodology to apply impact levels	During 2014, in line with the Eurosur Regulation, Frontex elaborated the methodology to be followed for the attribution of impact levels to external border sections of Member States for irregular migration. The methodology was presented to Member States in the framework of ALUG meetings and implemented for irregular migration.	A CIRAM-based methodology was developed, tailored and implemented for the regular attribution of impact levels to border sections guaranteeing continuous interaction and collaboration with Member States. The new dedicated methodology is dynamic and well accepted by Member States. The impact level attributions were updated regularly and also on request by Member States in a timely manner in agreement with Member States.	2 FTE		Member States under exceptional migration pressure due to the difficulty to manage the high volume of arrivals of irregular migrants could not always assign incidents to specific border sections in Eurosur. Furthermore, even if the incidents were reported some important pieces of information were not reported (such as nationality). The lack of information makes the assessment of impact levels more difficult impacting both the quality and timeliness of the work done. The weaknesses of the data were overcome through collaboration and joint

							analytical work with Member States concerned as well as through use of multiple sources of information (such as EASO data). Furthermore, the analysts supporting Frontex coordinated operational activities in the areas affected were able to cover many of the information gaps and delays in the reporting systems through their extensive knowledge of the situation and privileged access to experts in the field.
RAU	DE/2	Further implementation of FRONBAC as the specialised risk analysis training building capacity in the Member States and cooperating with Third countries	Further consultation of the concept with MS, research on modalities of the activity, further fine tuning of documentation.	Further elaboration of Fronbac specifications and documentation.	0.1 FTE		FRONBAC continuation project delayed year due to other priority projects and activities in RAU. Information to stakeholders on the delays.
RAU	DE/2	Roll out of CIRAM and its practical guidelines	Launch of the work leading to the presentation of infographic material on CIRAM and wider on risk analysis. The CIRAM methodology was used as the basis for the development of the impact levels assessment methodology for Eurosur border sections, in consultation with Member States.	Activity brief and concept on development of infographic material to visualise key concepts of CIRAM and risk analysis. Consultancy contract. CIRAM-based impact levels methodology developed, in consultation with Member States.	0.1 FTE. The FTE for the development of the impact levels methodology are included under the activity describing impact levels methodology.	No financial resources invoiced in 2014	
TRU	DE/3	Continue strengthening the capacity building	Joint EASO/Frontex Thematic Workshop on Nationality Establishment:	Delivered outputs for the activity: Joint EASO/Frontex Thematic Workshop on Nationality Establishment	0.2 FTE		Measures taken to reduce risks related to Financial Processes and budget

		activities through interagency-cooperation by involving other law enforcement agencies (such as CEPOL EASO and UNODC);	1 training (preparatory meeting before activity)	Pilot session on EASO - FRONTEX Joint Training on the Identification of Persons in need of International Protection and Vulnerable persons in mixed flows			allocation: Lack of funds needed to carry out the requested amount of activities (e.g. more national trainings); Only trainings foreseen in Activity initiation document were carried out
TRU	DE/3	Continue strengthening interagency-cooperation through multipurpose JO by involving Europol, Interpol and OLAF					
JOU	DE/3	Continue strengthening interagency-cooperation through multipurpose JO by involving Europol, Interpol and OLAF	Please see DE/7 (1) - SBS part	Please see DE/7 (1) - SBS part	1 FTE		
JOU	DE/3	Continue strengthening the capacity building activities through interagency-cooperation by involving other law enforcement agencies (such as CEPOL EASO and UNODC);	Please see DE/7 (1) - SBS part Please see ER/1 - ABS part (Focal Points Air Regular officer)	Please see DE/7 (1) - SBS part Please see ER/1 - ABS part (Focal Points Air Regular officer)	0.5 FTE		
RAU	DE/3	Continue strengthening interagency-cooperation through multipurpose JO by involving Europol, Interpol and OLAF	The activities of the FRAN network are included under SA/5. The analytical input to operations is provided as per operational plans and included under SA/2.	As described in SA/5 and SA/2.	0.1 FTE		

ICT	DE/4	Develop features for ICT-supported knowledge management and training, and enhance current V-Aula ICT-system with providing access to learning and training courses	Conversion of the application by the provider to an Ubuntu based platform; Migration of the platform into the ICT infrastructure of Frontex; Penetration tests performed and improvements implemented. Participation in the study related to TRU ICT development platform.	Virtual Aula installed in the ICT infrastructure of Frontex.	0.5 FTE		Light project management methodology adopted.
TRU	DE/4	Development of BG qualifications and competences of the LETS	<p>Activities associated with: Frontex Development and Certification of Training Experts (DeCeTex)</p> <ul style="list-style-type: none"> • Train-the-trainers thematic workshop: 2 activities. January 2014, Amsterdam, and November 2014, Vilnius • Feed-forward meeting • Expert board meeting: May 2014, Vienna. August 2014, Bratislava <p>TLCP workshops - development of Frontex Trainers Toolkit: 3 activities. October, November and December 2014</p>	<p>Delivered Outputs related to the activity: Frontex Development and Certification of Training Experts (DeCeTex):</p> <ul style="list-style-type: none"> • Train-the-trainers thematic workshop: Activities aimed especially at trainers involved in EBGT profile trainings, covering modern adults learning and student-centered teaching, different training styles and methods and teacher's tools • Feed-forward meeting: Definition of the concept of the enhancement of the quality of preparation of external training experts, involved in the direct profile trainings • Expert board meeting: Draft certification system designed to recognize the formal national education of trainer, rich practical experiences in the delivery of Frontex training, but will also give opportunity to trainers to gain additional opportunity to gain expertise related to trainers' tasks. <p>TLCP workshops - development of Frontex Trainers Toolkit: Practical workshops attended by several experts in the field of training and education, aimed at drafting Frontex trainers toolkit, which offers information about effective training methods and social forms in class especially</p>		<p>Overall budget: 94.000 EUR</p> <p>Committed budget: 100%</p> <p>Consumed budget: 72.721 EUR</p>	<p>Measures to reduce risks related to the activity: Frontex Development and Certification of Training Experts (DeCeTex)</p> <p>Risks to reduce measures related to Human Resources: Call for proposal of external experts irrespective field repeatedly sent to NFPOCs of all MSs/SAC.</p>

				to be used during Frontex training activities			
TRU	DE/4	Developing and implementing student exchange programmes for CCC	<u>Performed activities related to Common Core Curriculum for EUBG basic training:</u> <ul style="list-style-type: none"> • CCC-IAP development activities • Teachers' Mobility activities Students' Exchange activities	Delivered outputs related to the activity: Common Core Curriculum for EUBG basic training <ul style="list-style-type: none"> • <u>CCC-IAP development activities:</u> <ul style="list-style-type: none"> ○ CCC-IAP tool was translated and implemented in 2014 and a IAP study will be released in 2015. ○ The level of CCC 2012 national implementation has been assessed. <ul style="list-style-type: none"> ▪ 6 content development meetings ▪ 18 meeting days ▪ 66 experts from 26 MS/SAC and PC • <u>Teachers' Mobility activities</u> <ul style="list-style-type: none"> ○ Teachers achieved Increased knowledge and understanding of EU way of carrying out BG joint operations and other joint activities; They also shared experience on CCC implementation and modern learning methods recommended by CCC and delivered presentation to host students/teachers/operational BG officers; meetings with Guest officers deployed by Frontex in focal points were carried out <ul style="list-style-type: none"> ▪ 3 development meetings ▪ 10 meeting days ▪ 75 participants(host officers +teachers) ▪ 11 teachers' mobility exercises 		Common Core Curriculum Overall budget: 389.743 EUR Committed budget: 100% Consumed budget: 327.0101 EUR	Measures taken to reduce risks related to Operational processes (non-financial) and IT and other related support systems: Project budget amended(increased) two times

				<ul style="list-style-type: none"> ▪ 88 meeting days ▪ 28 teachers trained <ul style="list-style-type: none"> • <u>Students' Exchange activities</u> <ul style="list-style-type: none"> ○ The students' exchange enlarged students' horizon and gave them a different perspective on borderguardship. It taught them how to appreciate another people's culture and way of thinking and it gave them confidence and open-mindedness in facing work-related situations in an international context. It strengthened their professional competences in the field of fundamental rights and it improved their language and communication skills. It upskilled them in turning challenges into opportunities and in working to create the desired team spirit while being themselves better team players. It gave them a direction and a motivation for their personal and professional development and it helped create valuable contacts and friendships to last. <ul style="list-style-type: none"> ▪ 3 development meetings ▪ 14 meeting days ▪ 20 participants ▪ 2 students' exchange exercises ▪ 20 meeting days 			
TRU	DE/4	Developing Courses for mid and high level officers with	Performed activities related to Curricula for mid-level Border Guard education (MLC):	48 BG students trained Delivered outputs related to the activity Curricula for mid-level Border Guard education (MLC): <ul style="list-style-type: none"> • The development meetings were 		Overall budget: 298.000 EUR Committed	Measures taken to reduce risks in Curricula for mid-level Border Guard education (MLC):

		mobility/exchange components in line with Bologna principles, based on the SQF levels 6 and 7	12 development meetings were carried out in 2014	<p>focused on:</p> <ul style="list-style-type: none"> ○ Development of the course structure and learning hours; ○ Definition of the job competences for programme (course) level and for each module; ○ Definition of learning outcomes at programme level, modules level, units level, sessions level; ○ Development of the learning strategies and assessment strategies (programme and module level); ○ Provide recommendations on learning methods and assessments at unit / session level (depending on the course structure and levels); ○ Listing the indicative content and related bibliography; ○ Reviewing / further developing the curriculum (contents, lessons); ○ 12 development meetings; ○ 60 meeting days; <p>20 experts in each meeting.</p>		<p>budget: 100%</p> <p>Consumed budget: 246.485 EUR</p>	Other risks related to planning, processes and systems and Human resources: Budget amended once (increased).
TRU	DE/4	Design and implement exchange/mobility programmes in the framework of the joint study programmes (developed based on the implemented SQF for border guarding)	<p><u>Performed activities related to: European Joint Master's in Strategic Border Management</u></p> <ul style="list-style-type: none"> • Strategic meetings: <ul style="list-style-type: none"> ○ Governing Board 3rd Prep meeting: 5 - 7 May, Warsaw, Frontex HQ ○ Signature of the Consortium Agreement: 22 May 2014, ED4BG 	<p><u>Delivered outputs related to: European Joint Master's in Strategic Border Management</u></p> <ul style="list-style-type: none"> • Evaluation meetings: <ul style="list-style-type: none"> ○ Mock validation report timely provided with recommendations for improvement ○ Recommendations implemented, all documentation reviewed in due time 		<p>Overall budget: 478.500 EUR</p> <p>Committed budget: 100%</p> <p>Consumed budget: 385.553 EUR</p>	<p>Measures taken to reduce risks related to: European Joint Master's in Strategic Border Management</p> <p>External Partners and other environmental risks: Ensuring that the Consortium as a whole has the capacity to deliver the programme and redistribution of the modules.</p> <p>Legality and Regularity:</p>

			<ul style="list-style-type: none"> • Development and review: <ul style="list-style-type: none"> ○ EJMSBM: Programme and Regulations Review I: 16 - 22 March, Valletta, Malta ○ EJMSBM: Programme and Regulations Review II: 22 - 25 April, Amsterdam, the Netherlands ○ EJMSBM Accreditation submission Preps: 16 - 20 June, Tallinn, Estonia ○ EJMSBM Modules Development: 16 - 18 July, Valletta, Malta ○ Accreditation Application submission: Warsaw, Frontex HQ, 04 July • Evaluation meetings: <ul style="list-style-type: none"> ○ Mock Validation Preparations and site visit: 11 - 14 February, Madrid / Aranjuez, Spain <p>EJMSBM Accreditation site visit, interviews preps and post preps: 1 - 5 December, Amsterdam, The Netherlands</p>	<p>(below listed)</p> <ul style="list-style-type: none"> • Strategic meetings <ul style="list-style-type: none"> ○ Consortium Agreement and Joint Awarding Agreement fine-tuned, agreed in its final version and signed by the Consortium Partners; • Development and review: <ul style="list-style-type: none"> ○ Procedures: Quality Assurance Handbook, Teacher's Handbook, Student's Handbook, Teaching and assessment regulations; ○ Dissertation procedures: all in final version, agreed and signed as annexes to the Consortium Agreement; ○ Programme documentation finalised: Master's Qualifications and Job competences, Programme learning and assessment strategy, programme learning outcomes, complete package for each module (module descriptors, module handbooks, all modules assessments including re-sits, all session plans); ○ Teaching and learning resources: partially developed; ○ Advertising material on the master's published; ○ Common grading system: adopted; ○ Self-evaluation report with all its annexes, including a sample parchment and diploma supplement template agreed and produced; ○ Bilateral Agreements between the Consortium Partners and Complementary Partners (annexes to 		<p>Intensive lobby at all levels to amend the national legislation in higher education in the case of 3 Consortium partners. Amendments achieved in 2 of 3 cases, and undergoing in a 3rd case.</p>
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				<p>the Consortium Agreement): concluded;</p> <ul style="list-style-type: none"> ○ Financial Framework: Financial Master's Framework Agreement and annexes, as impacted by the changes in the Frontex Financial Regulation; ○ Programme, Consortium and Frontex procedures on the Master's programme (derived from the handbooks and Consortium Policies): finalised and endorsed by the Management Board; ○ Programme validation procedure: launched and site visit successfully completed; ○ 6 Consortium Partners and 6 Complementary Partners from 5 countries (Estonia, Lithuania, Latvia, the Netherlands, Spain); ○ Working packages / Working groups and Boards: 6 (Consortium Agreement, Joint Awarding Agreement, Procedures and Regulations, Curriculum / Modules, Governing Board, Accreditation Agencies Advisory Board); ○ Other Contributors: Academies and training institutions from 20 MS / SAC; ○ No of experts and institutional representatives: 92; <p>Mandays (external expert days) in 2014: 5882.</p>			
TRU	DE/4	Develop features for ICT-supported knowledge management and training, and	<p><u>Performed activities related to Training Unit ICT platform:</u></p> <ul style="list-style-type: none"> ● Online training manual 	<p><u>Delivered outputs related to the Training Unit ICT platform:</u></p> <ul style="list-style-type: none"> ● <u>Online training manual development</u> 		<p>Training Unit ICT platform:</p> <p>Overall budget:</p>	

		enhance current V-Aula ICT-system with providing access to learning and training courses	<p>development (regular users)</p> <ul style="list-style-type: none"> Online training manual development (NFPOCs) Online training manual (national administrators) V-Aula and LMS migration (OS support) into Frontex environment V-Aula and LMS maintenance TRU system external consultancy <p>Graphical design consultancy</p>	<p><u>(regular users):</u></p> <ul style="list-style-type: none"> Online manual for users ready and functional under VA <ul style="list-style-type: none"> <u>Online training manual development (NFPOCs):</u> <ul style="list-style-type: none"> Online manual for NFPOCs ready and functional under VA <u>Online training manual (national administrators):</u> <ul style="list-style-type: none"> Online manual for national administrators ready and functional under VA <u>V-Aula and LMS migration (OS support) into Frontex environment:</u> <ul style="list-style-type: none"> Migration of application to Frontex ICT infrastructure <u>V-Aula and LMS maintenance:</u> <ul style="list-style-type: none"> Maintenance services carried out on a 24/7 basis <u>TRU system external consultancy:</u> <ul style="list-style-type: none"> Two feasibility reports: AS-IS analysis and TO-BE model <u>Graphical design consultancy:</u> <p>Three graphical interfaces mock-ups</p>		<p>100.000 EUR</p> <p>Committed budget: 100%</p> <p>Consumed budget: 21.006 EUR</p>	
TRU	DE/4	Developing and implementing Qualification Frameworks for further training activities	Performed activities related to: SQF for Border Guards and Educational Standards in line with Bologna/Copenhagen principles:	Delivered outputs related to: SQF for Border Guards and Educational Standards in line with Bologna/Copenhagen principles:		<p>Overall budget: 209.000 EUR</p> <p>Committed budget: 100%</p>	

			<ul style="list-style-type: none"> • One Translator workshops • One SQF expert board • Three Training in Course design delivered to the MS trainers (train the trainers) • Three workshop Course design manual development • Review and alignment of Frontex training tools 	<ul style="list-style-type: none"> • <u>One Translator workshops</u>: Translated version of SQF (2 experts participants in the meeting). • <u>One SQF expert board</u>: All Members agreed on the development of the Course Design, Manual, review of the training products and delivering of Course Design. • <u>Three Training in Course design delivered to the MS trainers (train the trainers)</u>: 49 National instructors/multipliers qualified to facilitate the national integration. 6 trainers involved in each meeting. • <u>Three workshop Course design manual development</u>: Course Design Manual developed and finalized 6 experts involved in each meeting. • <u>Review and alignment of Frontex training tools</u>: Frontex training products aligned. 		Consumed budget: 138.213 EUR	
TRU	DE/4	Further development and implementation of curricula for all levels of BG education based on the SQF	<p>Performed activities related to: SQF for Border Guards and Educational Standards in line with Bologna/Copenhagen principles:</p> <ul style="list-style-type: none"> • One Translator workshops • One SQF expert board • Three Training in Course design delivered to the MS trainers (train the trainers) • Three workshop Course design manual development • Review and alignment of Frontex training tools 	<p>Delivered outputs related to: SQF for Border Guards and Educational Standards in line with Bologna/Copenhagen principles:</p> <ul style="list-style-type: none"> • One Translator workshops: Translated version of SQF (2 experts participants in the meeting). • One SQF expert board: All Members agreed on the development of the Course Design, Manual, review of the training products and delivering of Course Design. • Three Training in Course design delivered to the MS trainers (train the trainers): 49 National instructors/multipliers qualified to facilitate the national integration. 6 trainers involved in each meeting. • Three workshop Course design manual development: Course Design Manual developed and finalized 6 experts involved in each meeting. • Review and alignment of Frontex training tools: Frontex training products aligned. 			
ICT	DE/5	Provision of ICT support	Support the business unit in the development of requirements.	Very limited output by ICT so far.			For the support and the maintenance: ITIL based framework to organise the ICT

							infrastructure management processes; For complex evolutions of ICT solutions: project management in place.
ICT	DE/5	Contribute to research, developments and carry out tests of new technologies and methods for detection of document and identity fraud	Supporting the Business Unit in the drafting of the technical specifications and guidelines. The contribution of ICT has been very limited so far, it should increase when coming closer to implementation	No specific output delivered by ICT so far.			Close monitoring and follow up of any progress as regards implementation.
RDU	DE/5	Further identification of (best) practices and challenges as regards the integration of (new) technological solutions into border checks (e.g. VIS)	1. Organizing VIS Working Group meeting on 09-10 June 2014 in Warsaw and a related Conference on 7-9 October 2014 in Cologne, Germany; 2. Manage the contract with University of Arizona for a study on Development of recommendations for the design of the Human Machine Interface (including review and quality control)	1. The Guidelines for the practical implementation of VIS were finalized and disseminated to the Member States; The Summary of the VIS User conference was disseminated to relevant stakeholders; 2. Study on Development of recommendations for the design of the Human Machine Interface appraising the AVATAR for Automated Border Control, including the results of the European Union Field Test of the AVATAR System for Interviewing and Passport Control (publication expected in the 2nd quarter of 2015)	1.5 FTE	27.078 Euro	Reprioritization of the human resources
RDU	DE/5	Development of best practices guidelines and identification of gaps in the field of checks at sea BCPs	Identification of best practices and capability gaps for checks at sea border crossing points with the support of a dedicated Working Group established and via field visits, meetings and conference with port authorities	Draft of Border Checks at Sea Ports - Best Practice and Guidelines (final version will be issued during 2015) produced	0.75 FTE	161.792 EUR	Ongoing contacts with all stakeholders, early planning and increasing the internal efforts.
RDU	DE/5	Further development of best practices guidelines and identification of capability gaps in the field of checks and land border BCPs	Revision of the Best Practice Guidelines for the Land BCPs with MSs and other stakeholders	Updated Best Practices and Guidelines for checks at the Land BCPs - to be published in 2015	0.5 FTE		

RDU	DE/5	Further development of best practices guidelines and identification of capability gaps in the field of checks at air border BCPs		The activity was postponed to 2015 due to the unavailability of the responsible staff (maternity leave)			
RDU	DE/5	Development on best practices on Advance Information in the EU;	<ol style="list-style-type: none"> 1. Visiting practitioners in MSs and TCs to gather state of the art knowledge and expertise on passenger analysis 2. Development of the Passenger Analysis Model (PAM) 3. Internal (RAU) and external (MSs, TCs, IATA) revision and validation of the PAM 4. External independent expertise outsourced to review and improve PAM contents 5. Introduction to the PAM at ABS OHAC, RAU FRAN meetings and other external events 4. Workshop with 24 MSs to disseminate and validate PAM contents with MSs and other stakeholders 6. Engaged in discussions with DG HOME Directorate A regarding work in process 	<ol style="list-style-type: none"> 1. Document describing in detail the Passenger Analysis Model (superseding previous ones on "Best Practices on Advance Information in the EU") 2. Targeted reports on passenger analysis activities and systems in selected third countries (RESTREINT UE) 	1 FTE	54.832 EUR	
RDU	DE/5	Further development of best practices guidelines in the field of ABC	<ol style="list-style-type: none"> 1. 11th ABC Working Group meeting in Warsaw, 26-27 January 2014. 10 MSs, eu-LISA and the EC participated in the meeting. 2. 12th ABC Working Group meeting at Gatwick airport in June 2014. 10 MSs, eu-LISA and the EC participated in the meeting. 3. The WG was organised in the margins of the 10th ABC Workshop and demonstration which was held at Gatwick airport in June in collaboration with the UK authorities. The primary objective of the workshop was on the vulnerabilities of the ABC systems and the way forward taking into account the Smart Borders initiative. The Workshop was attended by nearly 90 participants from all MSs, research institutions, industry, eu-LISA and the EC. The 	<ol style="list-style-type: none"> 1,2,3,4. a) Technical and operational guidelines revised; operational guidelines pending final validation from the ABC WG members; b) Final drafts of the ABC Challenge Catalogue and Guidelines for Processing Third Country Nationals through ABC; c) ABC Workshop report; 5,6. Services for the development of training tools for ABC are outsourced; the call for development of common procurement guidelines was published; 7. PowerPoint reflecting the survey results delivered; 8. Report on existing practices and the needs. 	1.5 FTE	120.302 EUR	<p>1&2 Timeline for the delivery of the outputs was extended;</p> <p>3. The call for the development of common procurement guidelines was cancelled due to discrepancies in the procurement file and the actual offers and will be republished in 2015.</p>

			<p>Workshop was accompanied by a demonstration of ABC system at Gatwick airport.</p> <p>4. 13th ABC WG meeting organised in Tallinn on 2-3 October; accompanied by a demonstration of the Estonian ABC system. The meeting was hosted by eu-LISA and the Estonian border guard authorities.</p> <p>5. Publication of the terms of references (TORs) for contracting services for development of training tools on ABC;</p> <p>6. Publication of the TORs for contracting services for development of common procurement guidelines on ABC.</p> <p>7. Publication of survey on training needs as regards ABC and its analysis.</p> <p>8. Outsourced services to conduct preliminary research on existing practices and the needs for common procurement guidelines for ABC.</p>				
RDU	DE/5	Contribute to research, developments and carry out tests of new technologies and methods for detection of document and identity fraud	<p>1. Revision of the Document Challenge II Report;</p> <p>2. Workshop on detection of document and identity fraud in the first line of border control;</p> <p>3. Study on vulnerabilities and countermeasures in the detection of document and identity fraud in the first line of border control completed</p>	<p>1. Executive Summary - Document Challenge II report;</p> <p>2. Relevant outcomes of the Document Challenge exercise delivered to the Member States;</p> <p>3. Draft report of the Study on vulnerabilities and countermeasures in the detection of document and identity fraud in the first line of border control</p>	1 FTE	47.649 EUR	<p>2. The development of the Guidelines for checks of e-travel documents and of the Guidelines for the use of document and biometric verification equipment in operational scenarios was postponed till 2015 due to unavailability of the responsible staff (maternity leave); 3. A separate contract will be signed with a contractor to complete the study.</p>
RDU	DE/5	Contribute to research, developments and carry out tests of new technologies for the detection of deceptive behavior, risk assessment and screening at	The activity was postponed due to the unavailability of the responsible staff (resignation).				<p>Replacement of the position left vacant; Cancelling the activity and placing it for later consideration.</p>

		border points;					
RDU	DE/5	Contribute to research, developments and tests of new technologies for advanced, more cost-efficient and operational effective aerial border surveillance within emphasis on detecting small objects (boat, humans) and other objects of interest on the sea, at the land border area and in rural terrain including PRAS, OPA and integrated mobile surveillance and C2 system solutions	<p>1. Undertake a Study on under foliage detection technology for Border Surveillance purpose (7 months) - 2013 funded;</p> <p>2. Four Land Border Surveillance Working Group meetings organised (April - Warsaw, Poland, June - Imatra, Finland, October - Vukovar, Croatia, December - Warsaw, Poland); Land Border Surveillance Field Study visit organised (September - Romania Slovakia);</p> <p>3. Conducting a study on Smart Border Surveillance - New tools for optimising the Border Surveillance;</p> <p>4. Workshop and demonstration on the Integration and Exploitation of RPAS data for Border Control, 25-26.11.2014 Italy</p> <p>5. Preparative actions for executing Trials of Optionally Piloted Aircraft in maritime surveillance in Frontex Joint Operations at sea in 2015;</p> <p>6. Border Surveillance Workshop on Sensors and Platforms: Challenges and Opportunities 2014 was organized on 10 April 2014 in Warsaw, Poland. Totally, the Border Surveillance Workshop 2014 featured 12 speakers and was attended by 23 experts with technical and operational experience in the field of the land border surveillance from 13 Member States.</p>	<p>1. Study on advanced technological integration for solutions for under foliage detection and their potential impact on border surveillance was performed and finalized.</p> <p>2. First draft of the Land Border Surveillance Best practice& Guidelines.</p> <p>3. The Terms of Reference were drafted and the services for a study on Deployable Technology for Land Border Surveillance were procured. The study will be finalized in 2015.</p> <p>4. Member States informed upon latest technologies available for maritime surveillance;</p> <p>5. Terms of Reference drafted and Tender preparation for the aerial surveillance OPA trials with two systems in maritime border domain JO sea 2015 concluded.</p> <p>6. Two Border Surveillance Workshops organised (April - Warsaw, Poland and June, Helsinki, Finland)</p> <p>6. The Border Surveillance Workshop on Sensors and Platforms: Challenges and Opportunities 2014 contributed to sharing and exchanging knowledge about the latest solutions and technologies for border surveillance.</p>	3 FTE	233.373 EUR	Ongoing contacts with all stakeholders, early planning and communication, increasing the internal efforts;
PR	DE/5	Provision of communication support; planning of communication campaigns and production of communication products	<p>Production of a book on Frontex best practices.</p> <p>It was widely promoted, hard copies of the book were distributed to Frontex partners as well as visitors to Frontex.</p>	<p>12 Seconds to Decide, book on Frontex best practices published (hard copy and e-pub). E-pub version is available on line (EU bookshop and Frontex website).</p>	0.3 FTE		
PR	DE/5	Develop a crisis management manual inclusive of crisis communication	<p>Carrying out a crisis audit, preparatory stage for developing crisis communication plan</p>	<p>Crisis audit (Stage I of the project) performed. Contract with the company which will deliver crisis management and crisis communication plans (stage II) was signed in December 2014.</p>	0.1 FTE		

		plan & run a pilot project aiming to strengthen communication activities in times of crisis;					
Relex/TC	DE/5	<p>Further development of assistance to Joint Return Operations:</p> <ul style="list-style-type: none"> -using by MS developed cooperation with TC; -sharing best practices and respecting human dignity; -facilitating harmonised and effective monitoring and achievement of EU Directive; 	Assistance in the implementation of the best practices for joint return operations to Nigeria, as agreed between Frontex and Nigeria on the 9th December 2013.	Improvement of Frontex relationship with Nigerian authorities, particularly in the field of joint return operations.			Nigeria Immigration Service (NIS) has high expectations in terms of what Frontex is able to offer them as compensation for their cooperation in the field of joint return operations (for instance training offers from Frontex). In order to reduce that risk Relex TC monitors the implementation of the working arrangement and invites NIS to different activities and tries to engage Frontex' Training Unit
FSC	DE/5	Develop a crisis management manual inclusive of crisis communication plan & run a pilot project aiming to strengthen communication activities in times of crisis;	<ul style="list-style-type: none"> - The project is a joint FSC and Information and Transparency effort, with internal division of tasks (FSC in charge of activities related to crisis management plans and I&T in charge of crisis communications plans); - Fact finding visit of the winning company to Frontex; - Interviews with selected staff members; - Drafting and roll-out of plans scheduled for 2015. 	<ul style="list-style-type: none"> - Delivery of the crisis management and communications risk review and gap analysis; - Preparation of a draft framework and policy of the Frontex crisis management and crisis communications plans; 	0.4 FTE (0.2 FSC and 0.2 I&T)		
JOU	DE/5	<p>Further development of assistance to Joint Return Operations:</p> <ul style="list-style-type: none"> -using by MS developed 	Further development of a new return concept - Collecting Joint Return Operations (CJRO), on the basis of Member States' national experience Harmonization of the professional standards and procedures of third-countries' escorts to the EU standards Sharing best practices with third-	More active involvement of third countries in the frame of CJRO - new way of return bringing financial, operational and other benefits Guidance for Collecting Joint Return Operations by Air Coordinated by Frontex Realization of trainings for third-countries' escorts	1.5 FTE		Meetings with external partners to search for a way forward Analysis of legal and operational aspects raising uncertainties

		cooperation with TC; -sharing best practices and respecting human dignity; -facilitating harmonised and effective monitoring and achievement of EU Directive;	countries escorts participating in CJRO Evaluation of the implementation, in EU MS, of the Best Practices for the organisation of joint return operations to Nigeria	Raised awareness of and respect for fundamental rights among third-countries' officers involved in CJRO Updated information on collaboration between MS and relevant Nigerian authorities and communication of the outcomes to the Nigerian partners for raising their awareness about the problematic issues			
JOU	DE/5	Promotion of effective protection measures and best practices in order to enhance expertise	Concerning Vega Concept please see the contributions under SR/4 Concerning Reference Manual and the online forgery reference: Organization of workshop to gather relevant new information and share and exchange best practices among MS experts Organization of validation sessions to quality check the newly gathered information and update the database Distribution of the new release of the database Organization of expert meetings with relevant stakeholders (e.g. Interpol)	Concerning Vega Concept please see the contributions under SR/4 Concerning Reference Manual (RM) and the online forgery reference: More than 15 new types of visas and more than 15 new stamps were inserted into the RM database39 documents and existing alerts were converted into Quick Check cards2 new MSs were engaged to participate RM100% of inserted alerts were quality checked500 series of the RM database were distributed on DVDs and USB sticks1 meeting was organized with Interpol 100% of inserted alerts was quality checked by RM document experts of PL, BE, SI and PT during validation sessions39 documents existing alerts/specimens were converted 39 documents existing alerts/specimens were converted	Concerning Vega Concept please see the contributions under SR/4 1 FTE Concerning Reference Manual and the online forgery reference:		Concerning reference manual and the online forgery reference: Reference Manual is not displayable in the BMS infrastructure and LAN of MSs - to use the simplest technology in order to ensure full availability on any system, computer or OS. MSs do not allow the best document experts to participate the activities of RM. - To extensively communicate the benefits of RM for the entire Schengen community including home MSs of experts.
JOU	DE/5	Development of best practices guidelines and identification of gaps in the field of checks at sea BCPs	There were no best practices guidelines in the field of border checks within EPN Minerva developed				
JOU	DE/5	Contribute to research, developments and tests of new technologies for	There were no tests of new technologies related to the aerial surveillance focused on the small boats detection performed within maritime JOs while LBS followed the latest		0.5 FTE		

		advanced, more cost-efficient and operational effective aerial border surveillance within emphasis on detecting small objects (boat, humans) and other objects of interest on the sea, at the land border area and in rural terrain including PRAS, OPA and integrated mobile surveillance and C2 system solutions	developments when it comes to the new technologies in participating in the projects: • R&D: STREAM 2014 (several workshops on Research Projects) - border surveillance and Workshop on ongoing EU funded research projects relevant for border checks; • PRU: Purchasing of the aerial surveillance service for joint Operation - within JO Poseidon Land 2014.				
RDU	DE/6.1	Further promotion of the use of ABC, including the use of such systems by third country nationals with fingerprints	Preparations regarding a risk based pilot with a Third Country	Negotiations with Member States and selected Third Countries; Development of the Future of Border Checks (FOBC) concept, of relevant terms of reference and publishing a call for procuring the further development of the FOBC study in given operational scenarios;	1.25 FTE		Active dissemination of relevant information to stakeholders
RDU	DE/6.1	Identification of challenges for ABC systems in view of the Smart Borders Package	1. Support to the EC as regards the Smart Borders Technical Study by: - developing and applying operational research simulation models to the specifics and alternatives under consideration for the EU Entry Exit system and EU RTP - Applying the above models at the BCPs of Schiphol (air) and Luhamaa (land), producing reports, and supporting the analysis and interpretation of results - supporting EC's contractor in technical matters regarding technologies at the external borders - reviewing and commenting the different drafts produced of the study 2. Support to eu-LISA as regards preparations for the Smart Borders Pilot, including:	1. Air and land border models for operational research simulation for Smart Borders 2. Datasets and reports on the impact of Smart Borders in the BCPs of Schiphol and Luhamaa	0.5 FTE	9.835 EUR	Some activities have been delayed as due to scarce human resources delegation of activities was not possible

			<ul style="list-style-type: none"> - definition of the master test case templates - methodologies applicable to each case - identification of key performance indicators and estimation of tentative performance goals <p>For both activities, a combined total of 8 missions (mainly to Brussels) were required</p>				
RDU	DE/6.1	Conversion of best practices guidelines in the field of ABC into (practical)standards	The sub-objective was merged with the sub-objective "Identification of challenges for ABC systems in view of the Smart Borders Package" under Goal DE 6/1				
RDU	DE/6.1	Vulnerability assessment and testing of ABC systems	Development of terms of reference and preparations for launching the procurement in 2015.	Terms of Reference for the Development of Training Tools for the Automated Border Control (ABC) Solutions prepared	0.25 FTE		
RDU	DE/6.1	Shape a concept for the future of risk-based border checks (enabling greater facilitation and security)	The sub-objective was merged with sub-objective "Further promotion of the use of ABC, including the use of such systems by third country nationals with fingerprints "under Goal DE/6.1				
PR	DE/6.1	Provision of communication support; planning of communication campaigns and production of communication products	Frontex work on ABC was highlighted and given as an example in a large number of media interviews. There were also articles on this subject published in the Border Post	-report from the 2nd Global Conference and Exhibition on Future of Automated Border Control produced			
RDU	DE/6.2	Steering European research activities related to border security by identifying research topics, based on end-user input.	<p>1.Stocktaking of the ongoing and new EU funded research projects relevant for border security;</p> <p>2.Stocktaking of the ongoing and new European research projects relevant for border security which use other financial sources than FP7 financing (e.g. Industry's /Academia's own funds);</p> <p>3. Organizing an exhibition in the framework of the European Day for Border Guards - ED4BG (22 May 2014)</p>	<p>1. An inventory of the relevant ongoing and new European research projects for border security, projects that will be further addressed;</p> <p>2. An inventory of the relevant ongoing and new European research projects for border security, projects that will be further addressed;</p> <p>3. The projects' results (for the projects started in the previous years) and goals (for the new projects) were presented to a</p>	1.5 FTE	71.580 EUR	Regular reminders and communication towards the Member States regarding the importance of their input for ensuring valuable results for the research projects that would later contribute to the Europe's border security. Regular communication for reminding the Industry and Academia that the

			<p>dedicated to the presentation to the participants of ED4BG of the scope, goals and results of the ongoing/new EU funded research projects;</p> <p>4. Organizing on 23 May 2014 (next day after the ED4DG), in Frontex, 2 parallel workshops (border checks and border surveillance domains) between the leaders of the ongoing EU funded research projects, MSs Border Guard Authorities experts, relevant European bodies and Frontex staff;</p> <p>5. Organizing a workshop with the European Commission (DG ENTR and DG CONNECT) and the MSs Border Guard Authorities experts, on the Pre-Commercial Procurement instrument (PCP);</p> <p>6. Organizing in the fourth quarter of the year (December 2014), in Frontex, a workshop with European Industry and Academia which develop new relevant border security projects using other financial sources than FP7 financing (e.g. Industry's/Academia's own funds), MSs Border Guard Authorities experts and Frontex staff.</p>	<p>large audience, hence the projects were better disseminated in the relevant community; Important input from audience was obtained and could lead to a better orientation of the projects towards the users' needs; The contacts between EU funded projects leaders and potential end users were facilitated, for further communication and interaction;</p> <p>4. Contacts were facilitated between the Member States border guard authorities, industry, academia, the European Commission (EC) and relevant European agencies, in the framework of the EU funded research projects; The projects' aims and contents - for the newly started projects and the results/lessons learnt of MSs' interest - for the projects which are about to be finished were presented to the experts of the Member States border guard authorities; also the projects' activities whose implementation would need the expertise of the Member States' experts were presented; Feedback from the experts of the Member States border guard authorities was received, in order to steer the newly started projects towards results that could best serve the end users' needs and, as a consequence, to contribute to a wise spending of the public funds;</p> <p>5. MSs experts were briefed/trained on the new approach by which public authorities can acquire research and development services and related results, with the purpose of steering the development of new innovations towards public sector needs; The potential of PCP for border security authorities and if there is any interest in using it was also explored;</p> <p>6. The projects were presented to the Member States border guard authorities and Frontex experts; Feedback was obtained and ideas on how to steer/improve the projects' content in order to best serve the end user's interest/needs; Contacts between projects and interested users were established.</p>			<p>involvement of the end users is capital for the success of their projects and this project could be the most appropriate facilitator.</p>
TRU	DE/7	Continue	Participating in JHA agency training	Participation in relevant meetings of JHA	0,1 FTE		Increase of bilateral

		strengthening the capacity building activities through interagency-cooperation by involving CEPOL (LETS) and UNODC;	coordination meeting, input to JHA training matrix and further structural discussions concerning possible improvements. Share of information about Frontex activities	group and at bilateral level. Receiving and providing written advice or comments.			communication
JOU	DE/7	Continue strengthening interagency-cooperation through multipurpose JO by involving Europol, Interpol and OLAF;	<p>During joint maritime operations coordinated by Frontex focus was also given to report on different types of cross-border crime detected within the operational areas. Thus cooperation has been established for each JO with relevant EU Agencies, bodies and international organizations.</p> <p>The representatives of respective entities (UNHCR, EMSA, EFCA, IOM, FRA, Interpol, and Europol) contributed to the Planning meetings / Operational briefings for participants of respective JOs</p> <p>Besides, the representatives of the various entities (COM, UNODC, EMSA, EFCA, Interpol, Europol, MAOC-N, EUBAM Lybia) were present and / or contributed in EPN General meetings.</p>	Smooth information flow and best practices exchange as well as facilitation of cooperation among relevant interlocutors who are responsible for addressing the cross-border crime phenomenon.	1 FTE		Encouragement of the external partners for more proactive approach within Frontex coordinated activities
JOU	DE/7	Continue strengthening interagency-cooperation through multipurpose JO by involving EASO, FRA, UNHCR and IOM;	Please see DE/7 (1) - SBS part	See DE/7 (1) - SBS part	1 FTE		
JOU	DE/7	Exchange of Information and Intelligence with relevant partners, such as EASO, UNHCR and IOM	Please see DE/7 (1) - SBS part Concerning the Operational Heads of Airports Conference: Organization of the event and arrangement of the meeting venue.	See DE/7 (1) - SBS part Concerning the Operational Heads of Airports Conference: tailor made presentation and workshops delivered by ABS, ROS, RAU, FSC, TRU, RDU, RELEX, FRA, EUROPOL, INTERPOL, AIRPOL, MARRI	1 FTE		Low interest of invited participants. - ABS to provide information in order to highlight the meeting's value and interest. Venue is not available. - 1. According to number of participants and logistic required, the meeting could

							be postponed. 2. The Venue will be held in another hotel/conference centre in Warsaw. Frontex will look for another catering provider. Translation Services are not available - Frontex will ask local authorities (including embassies) to provide their own contacts. Time wouldn't allow discussing these topics depth enough. - To follow strictly the agenda
JOU	DE/7	Crises response to mass influx	See DE/7 (1) - SBS part	See DE/7 (1) - SBS part	1 FTE		
RAU	DE/7	Continue strengthening interagency-cooperation through multipurpose JO by involving Europol, Interpol and OLAF;	The activities and analytical inputs provided for Joint Operations are delivered in line with operational planning and included under SA/2.	Included under SA/2.	0.1 FTE		
RAU	DE/7	Exchange of Information and Intelligence with relevant partners, such as EASO, Europol, Eurojust and OLAF;	Regular sharing of information with Europol and EASO in the framework of network meetings (especially FRAN) and on ad hoc basis. EASO and Frontex/RAU meet and collaborate on weekly basis through VC as part of RAU's internal preparations for the Weekly Operational Briefing. RAU provides EASO with the analytical highlights, insights and intelligence from the ongoing Frontex coordinated Joint Operations and analytical third country monitoring. EASO shares its recent knowledge on various topical asylum related issues. Participation in the EASO led Group for the Provision of Statistics (GPS) collecting and analysing Member States' data required for the functioning of the Early Warning and Preparedness System. Participation in several EASO Country of	Frontex contributions included and recognised. Regular sharing of information enables coordination of activities and develops a culture of cooperation and complementarity. Joint assessments: Romania - an initial assessment of increased migratory flows (Frontex/EASO/Europol) Joint assessment on preparedness of selected EU Member States for a possible influx of persons from Ukraine (Frontex/EASO)	0.4 FTE		The timing of the joint update of the secondary movements within the Schengen area with Europol was rescheduled to the beginning of 2015 on Europol's request.

			<p>Origin (COI) workshops. At the end of 2014, EASO and Frontex/RAU started to share Member States' monthly statistics (FRAN and GPS) to complement each other's analytical work and to avoid duplication of effort.</p> <p>EASO contributed to the ARA 2014. RAU contributed with comments to EASO pilot project on the phenomenon of facilitation of persons seeking international protection, during preparation and final report.</p> <p>In 2014, EASO Frontex and Europol have drawn up joint reports as per requests: in February 2014 DG HOME requested EASO, Frontex and Europol to draw up a joint assessment on irregular migratory pressure across the Black Sea. In May 2014 DG ECHO requested Frontex and EASO for a joint assessment on Member States' preparedness for handling a possible migratory flow as a consequence of the crisis in Ukraine, including the available and planned reception capacities of these Member States.</p> <p>RAU contribution to the agreement on the text of new WA with Europol, inter alia preparing for the transfer of personal data.</p>				
RAU	DE/7	Exchange of Information and Intelligence with relevant partners, such as EASO, UNHCR and IOM	<p>Sharing of information on analytical planning and products, with international organisations, in the framework of Frontex Consultative Forum.</p> <p>Ad hoc responses to requests of information and comments to analytical reports.</p> <p>Involvement of UNHCR, IOM and Jesuit Refugee Service for participation on tactical discussion of common interest.</p> <p>Regular collaboration of with UNHCR as part of RAU's internal preparations for the Weekly Operational Briefing.</p> <p>Two joint reports with EASO, participation in the EASO GPS work</p>	Sharing of information and joint analytical work with international and EU (EASO) organisations for risk analysis purposes improved the quality of Frontex risk analysis products and contributed to a wider dissemination of Frontex risk analysis products. It also enabled better coordination of activities building up trust and confidence between Frontex and international partners necessary for discussions on sensitive border security, irregular migration and fundamental rights related issues.	0.2 FTE		Structured and regular information exchange with the Consultative Forum (CF) partners was not started due to lack of resources at the CF side. Information on fundamental rights related issues collected from different open sources.

			(EASO participation in the FRAN), weekly VC with EASO as part of the preparations for the Weekly Operational Briefing. Contribution to the EASO COI workshops.				
Relex/TC	DE/8	Formalising operational cooperation with TCs according to Frontex' priorities aligned with EU External Relations Policy;	In the framework of the existing working arrangements, Relex TC contributed to the conclusion of celebrated cooperation plans with concrete actions to be implemented.	1. Cooperation Plan with Turkey signed in February 2014 (valid from 2014 till 2016).2. Cooperation Plan with Azerbaijan signed in April 2014 (valid from 2014 till 2016).3. Cooperation Plan with Moldova signed in December 2014 (valid from 2015 till 2017).			
Relex/TC	DE/8	To develop strategies, prepare and make a system of sending out and receiving Liaison Officers to and from third countries operational; Securing optimised use of Frontex Liaison Officers and ensuring effective coordination with any existing MS' local or regional liaison officers (incl. ILO's);	1. Organised the 22nd International Border Police Conference in Warsaw on the 22/23rd October 2. Cooperation with EUBAM Libya and Libyan authorities. 3. Missions to Third countries relevant for Frontex. 4. In the framework of the project "Promoting the participation of European Neighbourhood Countries in the work of EASO and Frontex" funded by the European Union and led by EASO (the European Asylum Support Office), performed a scoping visit to Tunisia and to Morocco in addition to hosting a study visit with delegates from different governmental institutions active in the field of border management from Morocco. The aim of this visit was to familiarize the authorities with the work of Frontex. 5. Mission to Serbia - Meeting of Border Police Chiefs under the Auspices of the DCAF Border Security Program Informing the Border Police Chiefs of the Western Balkan countries on the aims and objectives of the IPA II Project, Regional Support to Protection-Sensitive Migration Management Systems - which will be implemented under the leadership of Frontex 2015 - 2018.	1. The IBPC is an opportunity for the Chiefs of Border Guard authorities of MS/SAC and TC to share best practices and experiences on various topics of common interest related to border management and security. IBPC 2014 gathered high level representatives from more than 60 countries. 2. EUBAM Libya and Libyan authorities were invited to several events (EPN, AFIC and IBPC). One officer from Frontex attended the Entry course for deployment to Libya and a HEAT course, both in Italy 3. Working visits Visit to Korea, Hong Kong, Turkey, Azerbaijan-SBS and US-CBP, the three latter under the umbrella of the WAS in place. 4. Leaflet on activities of interest for the Moroccan and Tunisian authorities. Agenda and follow-up activities for the Moroccan authorities. 5. Visibility and Awareness on upcoming activities of Frontex in close cooperation with DG NEAR, IOM, EASO, UNHCR6. Inclusion of Frontex support in the annex to the Mobility Partnership			Frontex is not a signatory partner with regard to the Migration and Mobility Partnership however there is a demand on Frontex on the implementation of activities to fill the scoreboard without considering the human and financial resources of the Agency -example: ENPI Morocco and Tunisia. Therefore Frontex monitors ongoing and future activities; attends relevant meetings; maintains visibility. As for Libya, unstable situation in the country it's a challenge and a risk for cooperation. Frontex monitors ongoing and future activities of EUBAM LY; invites LY authorities to relevant events in Frontex; attends relevant meetings; maintains visibility

			6. Participation of Frontex in meeting in Morocco and Tunisia to discuss Frontex support to the Mobility Partnership.				
PRU	DE/8	Continue strengthening TC-cooperation through their engagement in the operational cycle via their participation in annual Bilateral Talks;	Frontex carried out an evaluation of Member State requests for financing Technical Equipment using finance from the Internal Security Fund (ISF). A total of 91 requests from 1 Member States were processed representing a total of 54 different categories of equipment. The overall total value of the requests amounted to EUR 828.72 million covering 9 main categories.	Evaluation report.	0.25 FTE		
Relex/TC	DE/8	Enhancing the cooperation between Frontex and the MS in the field of third country cooperation; Establishing a reporting system; Enhanced cooperation involving relevant stakeholders;	<p>1. Coordinate and implement the EU funded Eastern Partnership (EaP) - IBM - Capacity Building Project, to cover the period 2014-2017.</p> <p>2. The reporting mechanism foreseen in article 2 (2) of Frontex Regulation was implemented during Summer 2014. In that framework, MS sent information related to the existing agreements related to IBM with other MS/SAC and with Third Countries, as well activities foreseen and deployment of Liaison Officers to TC.</p> <p>3. Participation in Council WGs (i.e. JAIEX) or Commission Expert meetings related to the implementation of the Global Approach to Migration and Mobility.</p> <p>4. Participation in meetings related to other Migration and Border management matters organised under the umbrella i.e. of the EaP, Budapest Process, and Prague Process, Rabat and Khartoum Process or other regional initiatives.</p>	<p>1. Needs assessment report implementation of activities benefiting the EaP countries and aligning with EU/international practices in respective field</p> <p>2. A comprehensive list of agreements and activities was presented to the 50th meeting of the Management Board that approved the reporting lists and established that the lists should be updated every year by the MS/SAC and reported to the MB.</p> <p>3. Improved exchange of information between MS, Institutions and Frontex in relation to border related matters affecting third countries.</p> <p>4. Improved visibility of actions undertaken by Frontex vis a vis other international actors and synergies found for a coordinated implementation of action in relevant third countries or under EU funding project.</p>			EaP countries - increased EU funded capacity building activities implemented by IO's and NGO's in the area of border management that duplicate ongoing Frontex actions in these countries. So we attended meetings where the various EU COM Directorates discuss ongoing projects in the area of IBM. Look a clear indications/ explanations from the COM as regards its real expectations about Frontex role in capacity building activities in TC vs IOs.
JOU	DE/8	Continue strengthening TC cooperation through tailored JOs;	<p>Joint maritime operation EPN Hera 2014 hosted by Spain implemented in the operational area in Senegal.</p> <p>Six observers from TC, in particular Albania, Georgia, Moldova and Turkey, were deployed within joint maritime</p>	<p>Enhanced cooperation with TC</p> <p>The coordinated operational activities at and beyond the external sea borders of the Atlantic Ocean region to control irregular migration flows towards the territory of the MS of the EU and to tackle cross border</p>			Importance of the prevention of irregular migration and cross border crime in the departure and/or source countries not to be neglected Dialogues with the external partners, in particular various

			<p>operations Poseidon Sea, EPN Hermes/Aeneas 2014.</p> <p>Moroccan Liaison Officer took part in the EPN Indalo 2014 based on the bilateral agreement between Spain and Morocco.</p>	<p>crime were implemented (EPN Hera). Based on the bilateral agreement between the host MS Spain and the Senegalese authorities, the border surveillance activities at the waters of Senegal allowing Spain to monitor the aforementioned area were performed, thus increasing the maritime situational awareness of Senegalese authorities, and in general, performing all relevant border control activities that would fall under Senegalese jurisdiction in accordance with the international law.</p>			<p>NGOs, to maintain awareness about Frontex mandate and joint maritime operations to be carried out</p>
JOU	DE/8	Enhancing the involvement of relevant TCs in Frontex' activities	<p>Further development and implementation of Collecting Joint Return Operations (CJRO) - the new concept of joint return operations with stronger active involvement of third countries</p>	<p>Accomplishment of several CJRO coordinated by the Agency Strengthened operational cooperation of the Agency and enhanced collaboration of MS with the relevant third countries in a spirit of partnership based on shared interests</p>	1 FTE		<p>Legal analysis of potentially problematic issues related to the CJRO concept</p>
JOU	DE/8	Continue strengthening TC cooperation through participation irrelevant JOs;	<p>Coordination of several Collecting Joint Return Operations (CJRO) Assistance in training third-countries' escorts involved in CJRO Please see DE 8 (1) - SBS part</p>	<p>Third countries organising a charter flight and escorts to pick up their own nationals on Member State's territory in the frame of CJRO</p> <p>Enhanced operational collaboration and relations with the third countries involved in CJRO</p> <p>Trained third-countries' escorts according to the EU standards</p> <p>Presence of third-countries' monitors on board of CJRO</p> <p>Trained escorts and monitors ensure that the return operation is carried out in line with the EU standards</p> <p>Please see DE 8 (1) - SBS part</p> <p>Please see DE 8 (1) - LBS part</p>	1 FTE		<p>Legal analysis of potentially problematic issues related to the CJRO concept</p>
JOU	DE/8	To develop strategies, prepare and start the	<p>Contribution on return matters to the IPA II Regional Programme-regional support to protection sensitive migration management in the Western</p>	<p>Gap analysis assessment and draft plan of activities/initiatives to be implemented in the framework of IPA II project</p>	1 FTE		

		<p>implementation of Frontex led technical assistance projects in third countries.</p> <p>Those technical assistance projects could be financed by Frontex own budget and/or relevant EU funding;</p>	Balkans and Turkey				
RAU	DE/8	Enhancing the involvement of relevant TCs in Frontex' activities	<p>RAU contribution to the preparation and planning of Eastern Partnership project led by Relex on Frontex side, with the aim to extend the existing Eastern Borders Risk Analysis Network to Armenia, Azerbaijan and Georgia. Cooperation with priority Third Countries within Risk Analysis Networks. Involvement of USA and Canada in the Risk Analysis Tactical meeting, ad hoc information sharing. Participation and contribution to meetings with Third Countries, as arranged by Relex.</p> <p>Providing contribution to the planning of relevant risk analysis related activities under the regional border cooperation project (GR-BG-TR) managed by EU DEL Turkey with IOM as project implementer, to which Frontex was invited.</p> <p>Cooperation with third countries within Frontex JOs as per operational plans and included under SA/2.</p>	<p>Six RAU activities planned under Eastern Partnership project.</p> <p>Identification of risk analysis counterparts in relevant countries.</p> <p>Inclusion of Frontex risk analysis activities in the regional border cooperation project.</p> <p>Cooperation with third countries within Frontex JOs as per operational plans and included under SA/2.</p>	0.3 FTE	Cooperation within Frontex JOs included under SA/2	
RAU	DE/8		RAU activities included under the other RAU-relevant key objective DE/8.	RAU outputs included under the other RAU-relevant key objective DE/8.	RAU resources included under the other RAU-relevant Key		

					Objective DE/8.		
RAU	DE/8	To establish and develop close cooperation with EEAS and EU delegations in priority third countries, including crisis management structures	Participation in joint analysis session for drafting the "Report on Irregular Migration and Trafficking in Human Beings at the Moldova-Ukraine border 2013, organised by EUBAM Odessa. Liaison with EUBAM Libya on support in the inclusion of Libya to AFIC and identification of suitable participant.	Awareness of Fronted risk analysis and contribution to EUBAM activities. EUBAM Libya contribution to the Risk Analysis Tactical meeting. Libya confirmed and then cancelled participation in AFIC workshop.	0.2 FTE		Proactive and continuous communication with EUBAM Libya and EEAS points of contact facilitated the changes in the planning; resources not needed for the work for the EUBAM Libya could be used for other purposes.
RAU	DE/8	To further develop the cooperation, consultation and coordination with EU delegations in priority Third Countries	Close cooperation with EU delegations in AFIC countries for the organisation of AFIC representatives participation, distribution of the annual Africa Frontex Intelligence Community Joint Report to EU delegations in these countries, consultation of MS ILOs posted in relevant AFIC countries for the AFIC Joint Report, organisation of dedicated workshop with them, cooperation with EU delegation in Turkey, regular contributions to regional meetings of ILOs posted in Turkey, including dissemination of relevant products. RA contribution to the ILOMN meeting, participation in the EMPACT related ad hoc ILO meeting in Turkey	Increased visibility and awareness of Frontex risk analysis activities and deliverables among EU delegations and MS ILOs posted in relevant countries.	0.2 FTE	Financial resources included under network cooperation SA/5	
HRS	DE/9	Support from Human Resources and Services Unit/Security	Frontex Security Officer: Contributed to the negotiations of Working Arrangements with Europol and EEAS; Provided full security support, at the request of CEPOL, for the planning of the security measures of the new CEPOL HQ in Budapest as well as a follow up on the implementation; Provided support, at the request of ACER, for the comprehensive development of the Agency's internal security rules. Coordinated the establishment of	Improved capacity for the exchange of classified and sensitive information with partnering Agencies and Bodies, establishing a regulatory framework for that purpose. Provided advice and support for the development of security capabilities in other decentralised Agencies on request.	0.3 FTE		Consistent and coherent implementation of the applicable rules and best practices for the protection of EU classified information in cooperation activities with partner Agencies and Bodies.

			practical procedures for the exchange of EU classified information with EASO and FRA; Liaised with the eu-LISA and Eurojust Security Offices on security related matters of mutual interest.				
ICT	DE/9	Provision of ICT Support;	Cooperation with EU-LISA in the framework of the security accreditation of the Eurosur Network; Documents produced and reviewed; Meeting held with the support of eu-LISA.	Documents produced and reviewed; Meeting held with the support of eu-LISA.	0.1 FTE		Close monitoring and follow up of progress.
RELEX/IO	DE/9	Developing cooperation with EU Agency's by promoting common activities in different fields of interest;	1. Strengthening the cooperation with partners based on existing cooperation instruments. Contact, facilitate, advice and develop cooperation with relevant EU agencies and international organisations. 1.1 Support the implementation of Article 18 of the Eurosur Regulation (interagency cooperation) 1.2 Compile and draft contribution to the Annual Cooperation Plan between Frontex and eu-LISA Monitor the implementation of the document 1.3 Organising bilateral activities between Frontex and Europol in order to reinforce the bilateral cooperation. 1.4 Contribution to CEPOL's courses by delivering training 2. Provide strategic advice and support to senior management and Frontex services. 3. Liaise with the EU institutions and Brussels based organisations on a regular basis. 4. Strengthen the cooperation and coordination in the field of Trafficking in Human Beings among the JHA Agencies and International Organisations 5. Identify possible avenues for operational cooperation between the agency and the Police and Customs authorities.	1. New WA with EEAS adopted by the Management Board; a. Agreement at working level on the text of a new WA with Europol b. The tripartite cooperation between Frontex, EMSA and EFCA was renewed for another year c. Agreement on a text of a SLA, to be signed in 2015 with SatCen d. Conclusion and implementation of a Frontex and eu-LISA annual cooperation plan for 2014 e. Contact Points for both Frontex and Eurojust were appointed and a strategic meeting took place to discuss possibilities for cooperation. f. Relevant text of the Eurosur Handbook on Article 18 agreed and adopted. 2. Briefings strategic guidance papers and other documents for top management to support decision making 3. Participation in numerous external events promoting the Agency and EU border management activities 4. Contact points on THB are established in all JHA Agencies and coordination meetings took place on a regular basis chaired by the EU Anti-Trafficking Coordinator.	4.5 FTE	40.000 EUR	Permanent consultation, communication and coordination with internal and external stakeholders. Awareness of the political dimension and sensitivity regarding interagency cooperation activities.
JOU	DE/9	Continue	Please see DE 7 (1) - SBS part	Please see DE 7 (1) - SBS part	1 FTE		

		strengthening interagency-cooperation through multipurpose JO;					
JOU	DE/9	Developing cooperation with relevant international organisations by promoting (development of) common activities in different fields of interest;	Please see DE 7 (1) - SBS part	Please see DE 7 (1) - SBS part	1 FTE		
RAU	DE/9	Developing cooperation with relevant international organisations by promoting (development of) common activities in different fields of interest;	Risk Analysis cooperation with EU Agencies and International Organisations is included under DE/7.	Risk Analysis cooperation with EU Agencies and International Organisations is included under DE/7.	As reported under DE/7.		
PR	DE/10	Promotion of European border-guard culture and the spirit of cooperation between different border authorities, international organisations and civil society representatives	<p>- ED4BG conference held in May 2014, about 700 attendees from national authorities of the Member States and representatives of International Organisations including 39 exhibitors from national authorities of 28 countries. Additional side events during the conference: joint Frontex/EMSA information stand, Training Unit & Consultative Forum stands, cinema and photo exhibition.</p> <p>- ED4BG on the Road seminar dedicated to risk analysis in border management was held a Partnership Academy in Romania. It was attended by 100 students. It was also live streamed on</p>	ED4BG conference organised in Warsaw and ED4BG on the road held in Romania. 17 video pills summarising ED4BG available on-line (ed4bg Facebook fan page and ED4BG website)	1.2 FTE		

			the ED4BG website.				
JOU	DE/10	Further development of joint operation activities towards crime prevention and flexible response capacity in line with EUROSUR Regulation	The Liaison Officers from different national authorities of the host MS were directly involved in the maritime JOs by being constantly present in the ICCs. The representatives of all relevant authorities were engaged in overall operational cycle (planning, implementation and evaluation) as well as in the other maritime domain related activities (development of other products, services, meetings, etc.)	Interoperability, operational effectiveness, better awareness and information exchange among the respective external stakeholders ensured			Continuous encouragement of the national authorities to deploy the LOs in the ICC
JOU	De/11	Continue supporting regional structures promoting cooperation	The financial support and contribution to the workshops was provided to the Baltic Sea Region Border Control Cooperation by Frontex	Enhanced capacity and facilitation of the functioning of regional cooperation fora Promotion of Frontex activities and IBM in the region	1 FTE		
JOU	DE/12	Continue strengthening TC cooperation through tailored JOs	JO Coordination Points 2014 Land and JO Coordination Points 2014 Air were conducted where EU experts were deployed in Third Countries as observers.	Enhanced operational cooperation	0.2 FTE		
JOU	DE/13	Contributing and providing efficient support to the development of EU Coast Guard function by utilising and adapt the EPN	The financial support and contribution to the meetings was provided to European Coast Guards Functions Forum by Frontex Temporary Frontex LO office space allocated for the secretariat in Brussels	Enhanced capacity and facilitation of the functioning of cooperation initiative Promotion of Frontex activities and IBM EU Coast Guard Study published by DG Move Secretariat established in Brussels (temporary base)			The common agreement on the strategic idea of EU CG Function Forum to be reached between Frontex and DG Home. Further encouragement of the MS to develop the EU CG Functions Forum to become an independent legal entity

JOU	DE/13	Contributing and providing efficient support to the development of the Common Integration Sharing Environment(CISE)	TAG meetings related to CISE attended by JOU SBS representative.	Frontex position on information sharing related to the border control transmitted to the MS (participants of TAG meetings)			To encourage COM to establish proper legal basis for CISE implementation. COM initiative related to the Single Window (information exchange at sea ports) should be strongly considered in order to avoid possible overlap with CISE
PR	DE/13	Provision of communication support to promote Coast Guard function; planning of communication campaigns and production of communication products					
FRO	DE/14	Follow up and analyze the implementation of the Frontex Fundamental Rights Strategy and Action Plan	1. Preparatory work initiated by FRO team to support preparation and analysis for the formal launch of the revision process in 2015 2. Update overview on the status of progress in implementation of the Fundamental Rights Action Plan 3. Collection of recommendations addressed to Frontex by the Consultative Forum and other international organisations and NGOs	Consultative Forum Annual Report 2013 Consultative Forum recommendations issued in 2014 in thematic areas of Frontex activities Frontex General Report 2013 - FRO and CF sections, and general annex on Fundamental Rights Progress Compilation of progress per Frontex Division	0.3 FTE		FRO has established an internal roadmap with timelines and activities/consultations with relevant Frontex units and the Consultative Forum and the Management Board to ensure the timely adoption of the revised Fundamental Rights Strategy and Action Plan by March 2016
FIN	DE/1-14	General support from Finance and Procurement side (including	Volume of transactions performed (invoice registration, commitments and payments): Data Entry Agents: invoices - 11,017;	Contribution to the decision for the European Joint Masters assignment of external experts, and revised decision of assignment of external experts for training	4 FTE		Verification function

		Accounting Officer)	<p>Financial initiation - 3,716; Financial verification - 9,385; Authorizing Officer - 797; Accounting officer - 15,418; Procurement procedures - 1,091.</p> <p>Contributions to the preparation of decisions that have a financial impact; Annual meeting for the preparation of the financial year end closing; Regular meetings with OPS project officers; Regular and ad-hoc reports and statistics provided for all financial aspects of the organisation.</p>	<p>activities.</p> <p>Weekly, monthly and ad-hoc budget implementation reports.</p>			
HRS	DE/1-14	General support from Human Resources and Services Unit	<p>The Human Resources (HR) Sector performed the main tasks related to its mandate in the three areas: recruitment and selection; staff development & training; and, personnel administration. The performed activities supported staff members in the execution of their rights originating from the Staff Regulations. In addition, the HR Sector advised Frontex management in all the above mentioned areas on request.</p>	<p>Recruitment and selection: 1430 applications were received for vacant positions – temporary agents, contract agents and seconded national experts; 30 recruitment procedures were launched and 46 new staff members were recruited; 105 interviews were conducted; The selection procedure for the new Frontex Executive Director was finalised by the Management Board Decision 25/2014 of 26 November appointing Mr Fabrice Leggeri to the post.</p> <p>29 recruitment procedures for traineeships were launched: 1044 candidates applied for traineeships and 64 interviews were conducted. Frontex offered 46 traineeships resulting in 198 man months. Staff development and training: 20 language courses, 4 fundamental rights training sessions, 6 self-assessment sessions and 67 other training courses were organised, including 60 specific courses ranging from training on biometrics to EU civil service law and EU public procurement</p>	13 FTE		<p>Providing in-depth support/advice to the decision making process to avoid litigation risks; Raising awareness on issues related to the need to respect the staff rules and regulations in place.</p>

				<p>reform. Additionally, due to the migration of MS Office 2007 to MS Office 2013 and the deployment of the LYNC application in Frontex, 18 MS Office 2013 training sessions and 17 LYNC training sessions were organized.</p> <p>The Annual Appraisal 2014 was conducted for all temporary and contract agents as well as Seconded National Experts (284 appraisal reports prepared). Changes reflecting the amended Staff Regulations to include a statement on whether or not the performance level of the staff member was satisfactory and conditional step advancement were introduced. As a result of the 2014 reclassification exercise, 15 temporary agents were reclassified.</p> <p>Personnel Administration:</p> <p>The budget utilisation for Title 1 (staff-related expenditure) in 2014 achieved 99% execution with all payments being made in a timely and correct manner. Due to the needs expressed from the Frontex business areas, a contract with an external company to provide interim human resource services on a short-term basis has continued. In 2014, the number of individuals providing services under this contract reached 14, working a total of 100 man-months.</p>			
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ORGANISATION - OS

Unit	Title	Sub Objective	Performed activities	Delivered outputs	Human Resources	Financial Resources	Risks reduce measures
FIN	OS/1	Design and develop ABM/ABB model tailored to Frontex taking due note of the model to be supplied by the Commission and our external stakeholders' needs	Designed and developed ABB model. MB endorsed the level (Governance level) of detail required for reporting.	ABB methodology presented to MB WG for accounts.	0.5 FTE		
FIN	OS/1	Implementation of agreed model for ABM and ABB	Preparing the 2015 and 2016 budget in ABB format, i.e. at governance level together with the staff allocation.	ABB report of the 2015 adopted budget and the ABB of the draft estimate for 2016.	0.5 FTE		
CTL	OS/1	Design and develop ABM/ABB model tailored to Frontex taking due note of the model to be applied by the Commission and align it to our external stakeholders' needs	Together with Finance Unit we developed the concept of ABB and ABM.	Allocation of FTEs to activities.	0.5 FTE		Meetings held regularly.
CTL	OS/1	Implementation of agreed model for ABM and ABB in Programme of Work	BB and ABM introduced and applied at Frontex. Introduction of ABC is scheduled for 2015.	Single Programming Document in progress.	0.3 FTE		Continuous check of existing guidelines on the subject.
PR	OS/2	Media relations	<ul style="list-style-type: none"> - facilitating access to operations to more than 300 media outlets by taking journalists to patrols/ arranging interviews with officers deployed in Frontex operations. - 3 formal media briefings held in Brussels and Rome - More than 600 requests for information or meeting with Frontex were answered, almost 500 researchers and students visited Frontex - Regular and timely responses to requests for public access to 	<ul style="list-style-type: none"> - First Field Press Officer whose role is to assist journalists visiting the operational area was deployed by Frontex - PAD: full access was granted to 21 applications, partial access was granted to 4 applications, 1 was rejected on the basis of protection of public interest 	2.0 FTE		

			documents.				
PR	OS/2	To strengthen internal communication flow, promote the mission, values and culture of Frontex to its staff members through the established communication tools	<p>Publication of Frontex INFORMER, internal newsletter which is a reference point for Agency developments and a platform for sharing news and information.</p> <ul style="list-style-type: none"> - organisation of information sessions on Public Access to Documents, Anti-Fraud policy and the obligation of non-refoulement in Frontex operations were held for Frontex staff - organisation of Internal Day with the intention to familiarise staff members with the new premises - organisation of Christmas party for staff members - regular updates of Frontex corporate calendar - 15 brown bag luncheon sessions were organised throughout the year. - organisation of summer cinema for Frontex staff, films related to border control and migration issues were screened 	11 issues of Frontex INFORMER were published.	1.2 FTE		
PR	OS/2	Enhancement of Front exon-line presence	<p>New content on Frontex YouTube channel, active communicating on the Facebook fan page of the ED4BG. Live streaming of ED4BG on the ED4BG website.</p> <p>17 video pills about ED4BG produced and uploaded on line.</p> <p>production of video on Frontex operational cycle</p> <p>Translation of 5 Frontex videos into 7 languages</p>	<p>ED4BG Facebook fan page.</p> <p>ED4BG video pills on Facebook fan page</p> <p>Operational cycle video pill uploaded on the website</p> <p>Translated videos available</p>	0.6 FTE		
PR	OS/2	Relations with the public	<ul style="list-style-type: none"> - Organisations of visits of students and researchers to Frontex - Regular handling of requests for information from media as well as students, researchers and representatives of NGOs - Participation in Europe's Day celebrations 	<ul style="list-style-type: none"> - Nearly 500 researchers and students visited Frontex -Frontex became one of the official partners of Planette Doc Film Festival, documentary film festival held in Warsaw. During that festival Frontex had its own movie section called Borderlands, the documentaries were dedicated to the topic of trafficking in human beings 	0.6 FTE		

			<ul style="list-style-type: none"> - participation in workshops on maritime border of the EU 	<p>There was also a debate related to the subject co-hosted by La Strada, Polish Border Guards and Frontex.</p> <ul style="list-style-type: none"> - Participation in Europe's day during the Schuman parade in Warsaw - workshop on maritime borders held in Berlin in February 2014 			
PR	OS/2	Publications	<ul style="list-style-type: none"> - production of publications submitted to Information and Transparency - production of Frontex General Report published and translated to all official EU languages - preparation of public versions of all risk analysis reports - development of the new Frontex brochure (text, layout, illustrations) 	<ul style="list-style-type: none"> - 6 issues of the Border Post magazine were produced - public versions of risk analysis reports available on line - text of the new Frontex brochure ready - Frontex General Report published and translated to all official EU languages - all submitted publications were either produced or their production process started. 	2 FTE		
PR	OS/2	Production of easy-to-follow video material explaining Frontex activities and its raison d'être	<ul style="list-style-type: none"> - Production of Operational Cycle video explaining joint operations coordinated by Frontex - production of video about Eurosur. - Production of ED4BG video pills. - Production of training video on Fundamental rights 	Operational Cycle video explaining joint operations coordinated by Frontex, video about Eurosur, ED4BG video pills, training video on Fundamental rights	0.4 FTE		
PR	OS/2	To develop a network of public information officers in host countries	Organisation of national authorities press officers meeting in Warsaw. Setting up of a restricted Facebook page Spokes&Comms for the network of press officers;	Spokes&Comms fan page 2 day meeting of national authorities press officers held in Warsaw in October 2014. It included workshop and training.	0.1 FTE		
ICT	OS/3	To establish business continuity and disaster recovery policies and priorities as well as extend related ICT infrastructure capabilities	Analysis, adoption and implementation of the technologies suitable to provide a solution for the business continuity project in the framework of the new premises project (2 sites to operate within a single logical infrastructure)	Mechanisms implemented and tested for replication of data between the different sites; Scenarios established to set up a mirror site.	0.5 FTE		Project management approach with the tender procedures including the production of detailed specifications and thorough testing before entry into operational mode.
QM	OS/3	To establish business continuity and disaster	Training: Contracted an external party to deliver training to key BCM individual in Frontex. The training was entitled	BCP testing and exercise training.	0.3 FTE		The training helped reduce the risk in terms of raising awareness. Updated plans

		recovery policies and priorities as well as extend related ICT infrastructure capabilities	<p>"Exercising and Testing BCPs". It also covered the need to develop a multi-year test plan.</p> <p>Provided support to Divisions on request: Participated in the Desk check exercise of OPD involving multiple units and provided feedback and helped identified lessons learned. Also supported ICT.</p> <p>Supported efforts to establish off-site BCM location.</p>	<p>Updated BCP for OPD</p> <p>Initial agreement with Polish Border Guard authorities.</p>			(not all have been updated) helped ensure that business can be restored. However, the risk is still not mitigated.
QM	OS/3	To improve the risk management practices in order to more cost-effectively achieve organisational objectives	<p>Further developed the Frontex-level risk register;</p> <p>Developed a Risk Management Manual: this was approved and is being implemented gradually in the Divisions.</p> <p>Ensured approved approach is incorporated in corporate planning process (AAR and PoW) SharePoint application.</p> <p>Supported the Divisions. This work is still ongoing.</p>	Risk Management Manual.	1 FTE		Improved risk management methodology and practical implementation helped ensure managers have better tools for managing risks. Their actions will have reduced the risks in their areas of responsibility.
QM	OS/3	To ensure that internal control and the quality management systems are improved and leveraged to increase performance and provide "reasonable assurance" that objectives are met in compliance with regulations	<p>Updated the questions used in the annual assessment of the internal control system in preparation of the 2015 ICS assessment workshop (included questions related to potential fraud).</p> <p>Drafted the 2013 Assessment of the Internal Control System. Improved the clarity of the report, including the assessment and the actions needed to improve the control system.</p>	<p>1. Improved Internal Control assessment questions.</p> <p>2. Upgraded Improvement Log (based on requests from Divisions).</p> <p>3. Improved Assessment report.</p> <p>4. 10 Golden rules for the Declaration of Assurance.</p>	0.7 FTE		The action plans are designed to reduce the risks associated with the control weaknesses that are identified.

			<p>Included all recommendations and lessons learned from different sources (audits, etc.) into an integrated SharePoint data base (Improvement Log). This application issues reminders for when actions need to be taken.</p> <p>Identified lessons learned from the Declaration of Assurance exercise in 2013 and made recommendations.</p>				
CTL	OS/3	To establish business continuity and disaster recovery policies and priorities as well as extend related ICT infrastructure capabilities	Revision of existing procedures, identifying needs and fulfilling the gaps, planning the tests and further activities related to the BCM.	Business Continuity Management Policy published. BCM Coordinators nominated. Awareness session and workshop for BC Coordinators provided.	0.5 FTE		training of stakeholders involved and awareness sessions on importance and meaning of business continuity
CTL	OS/4	Establish and implement a tailored project management system for Frontex		Project management process and templates in place and in use uniformly across Frontex.	0.5 FTE		
QM	OS/4	Establish and implement a tailored project management system for Frontex	Provided general support.	No specific output was required.			Improved project management methodology and its application will reduce the risk of inefficient internal organisation and inefficient use of resources.
PR	OS/5	Provision of graphic design, video editing, motion design and printing services	ToR for the video tender developed framework contract for graphic design in place				
PR	OS/5	Development of Multimedia Asset Management System	The year 2014 saw further works on digital and multimedia asset management in Frontex. The works on metadata schema and taxonomy were finalised while tendering procedure for the IT system, so called MDAM, entered its final stage and is expected to be finalised beginning of 2015. MDAM	Taxonomy for Multimedia Asset Management system prepared.	0.6 FTE		

			system will boost communication activities of Frontex by making collaborative on-line work of photographers, editors, directors and visual effects artists possible.				
PR	OS/5	Development of a network of video/photo producers from national border authorities;	Regular collection of photo and video materials	Photo and video material gathered through the press officers network of border guard authorities	0.1n FTE		
HRS	OS/6	To establish Frontex in the new Premises	Completion of the technical design for the fit-out of the Frontex new premises; Monitoring of the fit-out process; Public tendering for: canteen and catering services; furniture delivery; relocation services, other minor interior works, etc.; Hand-over process of the new premises; Gradual relocation of the Agency to new premises; Surrendering of the old premises.	New premises was fully ready for the relocation of Frontex; Staff resumed work on 5th January 2015 with no disruption of services.	5 FTE in Agency Services; 5 FTE from other Units and Divisions of the Agency; 6 FTE from outsourced contractors (external experts in architecture, building engineering, etc.).		Detailed and early planning under a project management framework; Precise and timely implementation of all actions.
ICT	OS/6	To establish Frontex in the new Premises	Definition of the scope, activities and planning of the project; Supplying technical requirement for the procurement procedures and assessing the proposals from a technical point of view; Close monitoring and follow up of the implementation of the contract; Testing of the installations delivered by the building company; Installation of the network in the new premises;	Building ready by 05/01/2015 with all ICT equipment functioning and tested by the start of the year.	6 FTE	1,306.000 EUR	For the support and the maintenance: ITIL based framework to organise the ICT infrastructure management processes; For complex evolutions of ICT solutions: project management in place. Careful planning using contingency windows allowing for appropriate reaction to be

			Removal of the ICT equipment from the old premises to the new premises; Implementation of a new solution for printing Frontex documents; Presentation and training with all the equipment tested.				taken in case of issues, preliminary tests and POCs
ICT	OS/6	To establish, accredit and implement ICT security policies	Security accreditation is a formalised process that leads to the authorisation of a system to handle classified information. Activities undertaken were: performance of a business impact analysis and risk assessment, and the drafting of accreditation documentation such as SSRS, SecOps, action plan, MoU	Accreditation documentation	1 FTE		Support by an external consultant with expert knowledge of the security accreditation area.
HRS	OS/6	To establish, accredit and implement ICT security policies					
HRS	OS/7	Setting up and implementing a document management system for Frontex	Input provided to the development of a Frontex File Plan; Input provided to the development of a keyword system; Input provided to the development of a retention schedule; One-off archiving exercise carried out.	Archived documents as a result of the one-off archiving exercise moved to the Frontex Archive.	1 FTE		
ICT	OS/7	Setting up and implementing a document management system for Frontex	Procurement procedure, awarding of contract, delivery of the technical specifications for a review of technical platform and for the high level design document. Preparation of the specifications for the next specific contract.	Framework and Specific Contracts.	1 FTE	83.000 EUR	Applying project management methodology and tight governance to the project.

HRS	OS/1-7	General support from Human Resources and Services Unit	<p>The Human Resources (HR) Sector performed the main tasks related to its mandate in the three areas: recruitment and selection; staff development & training; and, personnel administration. The performed activities supported staff members in the execution of their rights originating from the Staff Regulations. In addition, the HR Sector advised Frontex management in all the above mentioned areas on request.</p>	<p>Recruitment and selection: 1430 applications were received for vacant positions – temporary agents, contract agents and seconded national experts; 30 recruitment procedures were launched and 46 new staff members were recruited; 105 interviews were conducted; The selection procedure for the new Frontex Executive Director was finalised by the Management Board Decision 25/2014 of 26 November appointing Mr Fabrice Leggeri to the post;</p> <p>29 recruitment procedures for traineeships were launched: 1044 candidates applied for traineeships and 64 interviews were conducted. Frontex offered 46 traineeships resulting in 198 man months.</p> <p>Staff development and training: 20 language courses, 4 fundamental rights training sessions, 6 self-assessment sessions and 67 other training courses were organised, including 60 specific courses ranging from training on biometrics to EU civil service law and EU public procurement reform. Additionally, due to the migration of MS Office 2007 to MS Office 2013 and the deployment of the LYNC application in Frontex, 18 MS Office 2013 training sessions and 17 LYNC training sessions were organized;</p> <p>The Annual Appraisal 2014 was conducted for all temporary and contract agents as well as Seconded National Experts (284 appraisal reports prepared). Changes reflecting the amended Staff Regulations to include a statement on whether or not the performance level of the staff member was satisfactory and conditional step advancement were introduced;</p> <p>As a result of the 2014 reclassification exercise, 15 temporary agents were reclassified.</p>	13 FTE		<p>Providing in-depth support/advice to the decision making process to avoid litigation risks; Raising awareness on issues related to the need to respect the staff rules and regulations in place.</p>
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				<p>Personnel Administration:</p> <p>The budget utilisation for Title 1 (staff-related expenditure) in 2014 achieved 99% execution with all payments being made in a timely and correct manner. Due to the needs expressed from the Frontex business areas, a contract with an external company to provide interim human resource services on a short-term basis has continued. In 2014, the number of individuals providing services under this contract reached 14, working a total of 100 man-months.</p>			
HRS	OS/1-7	General support from Human Resources and Services Unit	Daily provision of services to Frontex staff; Tendering processes related to the provision of the reception desk services, service car, office supplies, etc.) carried out; Annual inventory check for Frontex asset management completed.	All services provided to Frontex business units as planned; Inventory report for asset management produced.	7 FTE		Continuous monitoring of outputs in line with planning; Appropriate human resources allocation (each staff member assigned a back-up to guarantee business continuity).
ICT	OS/1-7	General support from ICT	Resolution of incidents of a technical nature with the ICT infrastructure and ICT tools, systems and applications; Delivery of standard services following the ICT service catalogue by the implementation of monitoring, configuration, incident logging and problem solving, requests for fulfilment and change management processes in ICT; Upgrade of ICT systems.	ICT infrastructure and systems operational with a low level of interruption of service and upgraded to include security fixes and new functionalities.	General ICT support; Financial resources grouped in SA 1-7		For the support and the maintenance: ITIL based framework to organise the ICT infrastructure management processes, for small changes; Lightweight project management methodology in place.
FIN	OS/2-7	General support from Finance and Procurement side (including	Volume of transactions performed (invoice registration, commitments and payments): Data Entry Agents: invoices - 11017;	Contribution to the decision for the European Joint Masters assignment of external experts, and revised decision of assignment of external experts for training	1.5 FTE		Verification function

		Accounting Officer)	<p>Financial initiation - 3,716; Financial verification - 9,385; Authorizing Officer - 797; Accounting officer - 15,418; Procurement procedures - 1091. Contributions to the preparation of decisions that have a financial impact; Annual meeting for the preparation of the financial year end closing; Regular meetings with OPS project officers; Regular and ad-hoc reports and statistics provided for all financial aspects of the organisation.</p>	<p>activities.</p> <p>Weekly, monthly and ad-hoc budget implementation reports.</p>			
HRS	OS/6-7	General support	<p>Frontex Security Officer:</p> <p>Developed a more streamlined and user friendly physical security concept for the new HQ, maintaining the required level of security, and in line with the data protection requirements;</p> <p>Consulted and received pre-approval of the concept by the GSC security office and DG HR DS3-Security Inspection and also received advice to ensure full compliance with the EU security rules and best practices;</p> <p>Concept was adopted by the Steering Committee and approved by the DED as Project Owner;</p> <p>Follow-up of implementation of the concept was executed;</p> <p>Policy on the protection of sensitive non-classified information was revised/updated;</p> <p>Continuous advice provided to Frontex Staff on security related matters.</p>	<p>Frontex assets adequately protected at the new Frontex premises;</p> <p>Frontex staff aware of security requirements;</p> <p>Frontex activities in line with the EU security rules and best practices.</p>	13.4 FTE		<p>Development of a security concept to ensure adequate protection of Frontex assets;</p> <p>Adherence to security rules on a policy, procedural and organisational level.</p>

			<p>Frontex Security Guards:</p> <p>Ensured that Frontex assets were adequately protected at the new and old Frontex premises;</p> <p>Ensured the smooth and secure relocation of Frontex staff and assets to the new premises in close cooperation with Agency Services;</p> <p>Provided Frontex staff and visitors with security guidance on a daily basis.</p>				
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RESOURCES - RE (SUPPORT FUNCTION - SF)

Unit	Title	Sub Objective	Performed activities	Delivered outputs	Human Resources	Financial Resources	Risks reduce measures
HRS	SF/1	Provide professional training (e.g. training on Fundamental Rights)	A training plan was prepared and adopted on the basis of an analysis of the Personal Development Plans as well as the priorities set up by the management. The Plan was the basis for proceeding with the organisation of training in Frontex.	20 language courses; 4 fundamental rights training sessions; 6 self-assessment sessions; and, 67 other training courses were organised, including 60 specific courses ranging from training on biometrics to EU civil service law and EU public procurement reform. In addition, due to the migration of MS Office 2007 to MS Office 2013 and deployment of the LYNC application in Frontex, 18 MS Office 2013 training sessions as well as seventeen LYNC training sessions were organized in 2014.	1.5 FTE		Ensuring that Frontex staff update their skills to carry out their tasks appropriately.
HRS	SF/1	Enable staff mobility and cross divisional utilization of skills	The new implementing rule on engagement of temporary and contract agents have not been adopted. Therefore this objective will continue in 2015; Analysis undertaken on possibilities to put in place a procedure on internal transfers and recruitments.	An analysis of the possibilities for internal transfers and internal recruitments.	1 FTE		Implementing rule submitted to Commission for adoption
HRS	SF/2	To keep the level of expertise among SNEs by proper selection as well as the balance within the staffing structure of the Agency	The selection process of SNE was carried out using the same structure as that in place for temporary and contract agents; Development of a policy for the recruitment of SNEs was developed for implementation in 2015.	Recruitments of SNEs done in a timely manner following the practice applied to the recruitment of Frontex statutory staff.	1.5 FTE		Development of a policy for the recruitment of SNEs.
ICT	SF/3	To develop, support and operate applications automating operational and administrative processes as well as supporting information	Development of workflows for operational (e.g. ADMOP) and administrative (e.g. Program of Work, Annual report) documents	Workflow implemented and usable for the completion of the tasks.	1 FTE	122.000 EUR	Development in the SharePoint infrastructure following a lightweight project management methodology.

FIN	SF/1-3	General support from Finance and Procurement side (including Accounting Officer)	<p>Volume of transactions performed (invoice registration, commitments and payments):</p> <p>Data Entry Agents: invoices - 11,017;</p> <p>Financial initiation - 3,716;</p> <p>Financial verification - 9,385;</p> <p>Authorizing Officer - 797;</p> <p>Accounting officer - 15,418;</p> <p>Procurement procedures - 1,091.</p> <p>Contributions to the preparation of decisions that have a financial impact;</p> <p>Annual meeting for the preparation of the financial year end closing;</p> <p>Regular meetings with OPS project officers;</p> <p>Regular and ad-hoc reports and statistics provided for all financial aspects of the organisation.</p>	<p>Contribution to the decision for the European Joint Masters assignment of external experts, and revised decision of assignment of external experts for training activities.</p> <p>Weekly, monthly and ad-hoc budget implementation reports.</p>	1.5 FTE		Verification function
HRS	SF/1-3	General support from Human Resources and Services Unit	<p>The Human Resources (HR) Sector performed the main tasks related to its mandate in the three areas: recruitment and selection; staff development & training; and, personnel administration. The performed activities supported staff members in the execution of their rights originating from the Staff Regulations. In addition, the HR Sector advised Frontex management in all the above mentioned areas on request.</p>	<p>Recruitment and selection: 1430 applications were received for vacant positions – temporary agents, contract agents and seconded national experts; 30 recruitment procedures were launched and 46 new staff members were recruited; 105 interviews were conducted; The selection procedure for the new Frontex Executive Director was finalised by the Management Board Decision 25/2014 of 26 November appointing Mr Fabrice Leggeri to the post.</p> <p>29 recruitment procedures for traineeships were launched: 1044 candidates applied for traineeships and 64 interviews were conducted. Frontex offered 46 traineeships resulting in 198 man months.</p> <p>Staff development and training:</p>	13 FTE		<p>Providing in-depth support/advice to the decision making process to avoid litigation risks;</p> <p>Raising awareness on issues related to the need to respect the staff rules and regulations in place.</p>

				<p>20 language courses, 4 fundamental rights training sessions, 6 self-assessment sessions and 67 other training courses were organised, including 60 specific courses ranging from training on biometrics to EU civil service law and EU public procurement reform. Additionally, due to the migration of MS Office 2007 to MS Office 2013 and the deployment of the LYNC application in Frontex, 18 MS Office 2013 training sessions and 17 LYNC training sessions were organized. The Annual Appraisal 2014 was conducted for all temporary and contract agents as well as Seconded National Experts (284 appraisal reports prepared). Changes reflecting the amended Staff Regulations to include a statement on whether or not the performance level of the staff member was satisfactory and conditional step advancement were introduced.</p> <p>As a result of the 2014 reclassification exercise, 15 temporary agents were reclassified.</p> <p>Personnel Administration:</p> <p>The budget utilisation for Title 1 (staff-related expenditure) in 2014 achieved 99% execution with all payments being made in a timely and correct manner. Due to the needs expressed from the Frontex business areas, a contract with an external company to provide interim human resource services on a short-term basis has continued. In 2014, the number of individuals providing services under this contract reached 14, working a total of 100 man-</p>			
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				months.			
ICT	SF/1-3	General support from ICT	Resolution of incidents of a technical nature related to administrative systems within the ICT infrastructure and ICT tools and systems. Upgrade of ICT systems (Mima, Leama, HR database, E-Appraisal).	New versions of the applications supplied, tested and operational.	1 FTE	46.000 EUR	For the support and the maintenance: ITIL based framework to organise the ICT infrastructure management processes; For the evolutions in ICT solutions: light project management methodology in place.

OVERHEAD - OH

Unit	Title	Sub Objective	Performed activities	Delivered outputs	Human Resources	Financial Resources	Risks reduce measures
LAU	OH/1	To govern and manage Frontex' product and service delivery at corporate/divisional level	<p>Litigation and pre-litigation; Provision of legal opinions to core business (OPD, CBD, ES); Public Access to Documents requests; Handling enquiries performed by Frontex supervisory bodies; LEGNET meetings; Checking the legality of the decision-making process; General support to Administration Division and Executive Support; Support to management in handling sensitive cases; Handling European Ombudsman cases; Preparing/checking legal content for governance-related documents (MB, Directorate).</p>	<p>Procedural documents logged at registries; Operational plans (support); PAD requests handled appropriately and timely; Effective handling of Frontex' response to supervisory bodies enquiries; Topics discussed at LEGNET - common understandings reached; Frontex decisions are legally correct; Legal opinions on various issues provided.</p>	5 FTE		<p>Minimisation of the risk of irregularities in the decision making process because of the legal checks. Safeguarding the reputation of Frontex, minimizing financial losses, contributing to a better HR management, protecting the "core business" and ensuring compliance with fundamental rights by managing the litigation risk and conducting damage control. Mitigating the litigation, reputational and operational risk for Frontex by assuring that PAD requests are handled within the timeframe and are of high legal quality.</p>

Annex III – Overview of Frontex coordinated Joint Operations at different types of external borders

Activities outside of Concepts

Outside of Concepts				597.350
Area of Activity (JO, PP)	Type of Border	FTE	Euros	
JO Flexible Operational Activities 2014	Land	3	0 ⁷	SR/1
JO Rex 2014	Land	1	0 ⁸	SR/1, ER/2
ALL-IN-ONE	Air	0.4	53.420	
OHAC	Air	0.6	89.930	
SGOs missions	Air	1	454.000	

⁷ Budget calculated within activities presented in Table 3 (Activities in Western Balkan Region, Activities at Eastern Land Border)

⁸ Budget covered by PRU

Operational Concepts in PoW 2014

FOCAL POINTS CONCEPT (JOU, RAU, TRU, RELEX)				5,347.418, 89
Area of Activity (JO, PP)	Type of Border	FTE	Euros	Link to PoW (multiple possible)
JO Focal Points 2013 (ext) Land	Land	3	148.748,83	SR/1
JO Focal Points 2014 Land	Land	3	3,615.310,86	SR/1, ER/1, DE/8
Project Coordination Points	Land	1	179.856,93	SR/1, DE/8
JO Focal Points Sea 2014	Sea	1	219.971,65	SA/2;SR/1;SR/2; SR/4; DE/7
JO Focal Points Air 2014 R	Air	1	441.189	ER1
JO Focal Points Air 2014 IM	Air	1	139.851	SR4
Activities in Western Balkan Region	Land	1	485.403,57	SR/1
Activities at Eastern Land Border	Land	1	117.087,05	SR/1

EPN CONCEPT (JOU-SBS, RAU) and respective Maritime Joint Operations				14,900.000
Area of Activity (JO, PP)	Type of Border	FTE	Euros	Link to PoW (multiple possible)
JO EPN Triton 2014	Sea	3	9,439.323,66 (incl. approx. 1,500,.000 for extension in 2015)	SA/2;SR/1;SR/2; SR/4; DE/7;ER/1
JO EPN Aeneas 2013	Sea	2	(Covered from budget 2013 =1,400.000,00)	SA/2;SR/1;SR/2; SR/4; DE/7
JO EPN Aeneas 2014	Sea		1,720.346,68	
JO EPN Hermes 2013	Sea	3	Covered from budget 2013 =3,400.000,00)	SA/2;SR/1;SR/2; SR/4; DE/7;ER/3
JO EPN Hermes 2014	Sea		4,009.990,25	
JO EPN Indalo 2014	Sea	3	3,279.521,66	SA/2;SR/1;SR/2; SR/4; DE/7
JO EPN Minerva 2014	Sea	2	505.723,64	SA/2;SR/1;SR/2; SR/4; DE/7

JO EPN Hera 2014	Sea	1	844.163,82	SA/2;SR/1;SR/2; SR/4;DE/7;DE/8
EPN General:	Sea	3	1,995.844,51	SA/1;SR/1;SR/2; SR/4;DE/1; DE/7;DE/8

PULSAR CONCEPT (ABS)				832.960
Area of Activity (JO, PP)	Type of Border	FTE	Euros	Link to PoW (multiple possible)
PP Frontex Flight Tracking	Air	1,8	127.427	SA1,
JO Pegasus:	Air	1	65.691	SR1
JO Alexis:	Air	2	573.181	SR1, ER1
PP Traffic Lights:	Air	0,1	0.00	DE/5
PP Reference Manual:	Air	1	66.661	DE/5
PP Big Dipper:	Air	0,1	0.00	

VEGA CONCEPT (ABS,RAU, FRO, LAU, TRU,T&I, THB Coordinator)				188.650
Area of Activity (JO, PP)	Type of Border	FTE	Euros	Link to PoW (multiple possible)
PP VEGA Children Handbook	Air	1	1.654	
JO Vega Children 2014	Air	1	186.996	SR4

POSEIDON CONCEPT (SBS, LBS, ROS, RAU)				14,817.000
Area of Activity (JO, PP)	Type of Border	FTE	Euros	Link to PoW (multiple possible)
JO Poseidon Sea 2013	Sea	3	2,000,000,00	SA/2;SR/1;SR/2; SR/4;DE/7
JO Poseidon Sea 2014	Sea		6,626.661,75 (incl. approx. 500.000 for extension in 2015)	
JO ATTICA 2014	Return	3,5	1,371.430,56 ⁹	SR4
JO Poseidon 2013 (ext) Land	Land	4	30.047,86	SR/1
JO Poseidon 2014 Land	Land	4	2,673.544,90	SR/1, DE/8
Joint Return Operations (ROS)				6,891.625
Area of Activity (JO, PP)	Type of Border	FTE	Euros	Link to PoW (multiple possible)
Joint Return Operations	Return	6,5	6,891.625,61	SR4, DE8

⁹ total commitment; an overall total payments level on 15.04.2015 was 89% (1,216,880.33 €)

• Air Borders			
Name of the Project	Operational Area	Length	Participating MS and TC
JO VEGA Children 2014	9 Participating airports: Amsterdam, Brussels, Frankfurt, Geneva, Lisbon, Madrid, Bucharest, Porto, Zurich	63 days	<p>8 Member States: Belgium, Switzerland, Germany, Spain, Netherlands, Portugal, Romania, Ireland</p> <p>International Organizations: International Organization for Migration - IOM, United Nations High Commissioner for Refugees - UNHCR.</p> <p>Non-Governmental Organizations: Caritas Austria, Terre de Hommes and Croatian Law Centre.</p>
JO Focal Points 2014 Air - Regular	<p>28 EU Focal Points Air activated: Amsterdam, Arlanda, Athens, Bergamo, Brussels, Budapest, Paris Charles de Gaulle, Dusseldorf, Rome Fiumicino, Frankfurt, Geneva, Helsinki, Ljubljana, Lisbon, Lyon, Madrid, Marseille, Munich, Milano Malpensa, Nice, Orly, Bucharest, Prague, Riga, Vienna, Vilnius, Warsaw, Zurich Airports</p> <p>5 Coordination Point airports activated: Skopje, Tirana, Sarajevo, Belgrade, and Chisinau Airports</p>	352 days (permanent operation)	<p>24 Member States: Austria, Belgium, Bulgaria, Switzerland, Czech Republic, Denmark, Germany, Estonia, Finland, France, Hungary, Spain, Greece, Italy, Latvia, Lithuania, Netherlands, Norway, Poland, Portugal, Romania, Slovenia, Slovakia, Sweden</p> <p>6 Third Countries: Albania, Bosnia and Herzegovina, The Former Yugoslav Republic of Macedonia, Serbia, Moldova, and Turkey</p>
JO Focal Points 2014 Air - Intermediate Managers	<p>20 EU Focal Points Air activated: Amsterdam, Athens, Brussels, Bucharest, Dusseldorf, Frankfurt, Helsinki, Lisbon, Madrid, Milano Malpensa, Munich, Paris Charles de Gaulle, Paris Orly, Prague, Riga, Rome Fiumicino, Vienna, Vilnius, Warsaw, Zurich</p> <p>1 Coordination Point airport activated: Tbilisi</p>	280 days (permanent operational concept)	<p>24 Member States: Austria, Belgium, Bulgaria, Croatia, Czech Republic, Germany, Denmark, Estonia, Finland, France, Greece, Hungary, Italy, Iceland, Latvia, Lithuania, Netherlands, Poland, Portugal, Romania, Spain, Slovenia, Sweden, Switzerland</p> <p>3 Third Countries: Cape Verde, Georgia, Ukraine</p>
PP Flight Tracking	<p>8 EU International Airports: Vienna, Brussels, Dusseldorf, Rome Fiumicino, Milan Malpensa, Ljubljana, Zurich, Amsterdam,</p> <p>3 Third Country Airports: Tirana, Belgrade and Skopje</p>	70 days	<p>8 Member States: Austria, Belgium, Switzerland, Germany, The Netherlands, Italy, Slovenia and Sweden;</p> <p>3 Third Countries: Albania, the Former Yugoslav Republic of Macedonia and Serbia</p>

JO Alexis 2014	33 EU International airports: Amsterdam, Athens, Barcelona, Bergamo, Bratislava, Brussels, Budapest, Bucharest, Copenhagen, Paris Charles de Gaulle, Paris Orly, Geneva, Lyon, Prague, Sofia, Cologne, Dusseldorf, Geneva, Helsinki, Ljubljana, Lisbon, Madrid, Marseille, Milano Malpensa, Porto, Riga, Roma Fiumicino, Tallinn, Timisoara, Stuttgart, Vienna, Vilnius, Warsaw	124 days	24 Member States: Austria, Belgium, Bulgaria, Czech Republic, Germany, Denmark, Estonia, Finland, France, Greece, Hungary, Italy, Latvia, Lithuania, Luxembourg, Netherlands, Poland, Portugal, Romania, Spain, Slovakia, Slovenia, Switzerland, United Kingdom 6 Third Countries: Albania, Bosnia and Hercegovina, Macedonia, Moldova, Georgia, Ukraine
JO Pegasus 2014	9 EU International Airports: Lisbon, Milan Malpensa, Stockholm, Vienna, Madrid, Lisbon, Bergamo, Athens, Paris Charles de Gaulle	149 days	11 Member States: Austria, Estonia, Greece, Spain, Romania, Latvia, The Netherlands, Italy, France, Sweden, Portugal

Land Borders			
Name of the Project	Operational area	Length	Participating MS and TC
JO Focal Points 2013 (extension)	Bulgaria, Croatia, Greece, Hungary, Poland and Romania	90 days	19 Member States: Austria, Bulgaria, Switzerland, Croatia, Czech Republic, Germany, Estonia, Finland, France, Hungary, Greece, Lithuania, the Netherlands, Norway, Poland, Portugal, Romania, Slovenia, Slovakia
JO Focal Points 2014 Land	Bulgaria, Croatia, Estonia, Finland, Greece, Hungary, Latvia, Lithuania, Norway, Poland, Romania and Slovakia	275 days	25 Member States: Austria, Belgium, Bulgaria, Switzerland, Croatia, Czech Republic, Denmark, Germany, Estonia, Finland, France, Hungary, Greece, Italy, Latvia, Lithuania, the Netherlands, Norway, Poland, Portugal, Romania, Slovenia, Slovakia, Spain, Sweden 6 Third Countries: Albania, Bosnia and Herzegovina, The Former Yugoslav Republic of Macedonia, Serbia, Moldova, and Ukraine

JO Coordination Points 2014	designated border crossing points/ Hosting Third Countries Albania, the former Yugoslav Republic of Macedonia, Moldova, Ukraine	255 days	12 Member States: Austria, Croatia, Estonia, Finland, France, Hungary, Latvia, the Netherlands, Poland, Romania, Slovenia, Switzerland
JO Poseidon Land 2013 (extension)	Greece and Bulgaria	85 days	15 Member States: Austria, Bulgaria, Switzerland, Estonia, Finland, Greece, Lithuania, the Netherlands, Poland, Portugal, Romania, Slovenia, Spain, United Kingdom
JO Poseidon Land 2014	Greece and Bulgaria	281 days	25 Member States: Austria, Belgium, Bulgaria, Switzerland, Croatia, Czech Republic, Denmark, Germany, Estonia, Finland, France, Hungary, Greece, Latvia, Lithuania, Malta, the Netherlands, Norway, Poland, Portugal, Romania, Slovenia, Spain, Sweden, the United Kingdom 1 Third Country: Moldova
	Hungary, Croatia, Poland	171 days	18 Member States: Austria, Bulgaria, Switzerland, Croatia, Czech Republic, Germany, Estonia, Finland, France, Hungary, Latvia, Lithuania, Poland, Portugal, Romania, Slovakia, Slovenia, Spain 4 Third Countries: Albania, Bosnia and Herzegovina, Serbia, Moldova
JO Rex 2014	Croatia	20 days	17 Member States: Austria, Bulgaria, Switzerland, Denmark, Germany, Estonia, Finland, France, Latvia, Norway, Poland, Portugal, Romania, Slovakia, Slovenia, Spain, Sweden 2 Third Countries: Albania, Bosnia and Herzegovina

Sea Borders			
Name of the Project	Operational area	Length	Participating MS and TC
JO EPN Triton 2014	Central Mediterranean	61 days	Host MS: Italy <u>18 Member States:</u> Austria, Belgium, Denmark, France, Germany, Greece, Iceland, Lithuania, Malta, Netherland, Norway, Poland, Portugal, Romania, Slovenia, Spain, Switzerland, United Kingdom,
JO EPN Hera 2014	Atlantic region	92 days	Host MS: Spain <u>1 Member State:</u> France
JO EPN Indalo 2014	Western Mediterranean	151 days	Host MS: Spain <u>9 Member States:</u> Belgium, Denmark, Finland, France, Greece, Italy, Portugal, Romania, Slovakia; <u>1 Third Country:</u> Moroccan Observer based on bi-lateral agreement with Spain
JO EPN Minerva 2014	Western Mediterranean (seaports)	40 days	Host MS: Spain <u>15 Member States:</u> Belgium, Bulgaria, Czech Republic, Denmark, Estonia, Finland, France, Italy, Netherlands, Norway, Portugal, Romania, Slovenia, Sweden, Switzerland <u>1 Third Country:</u> Ukraine, Moroccan Observer based on bi-lateral agreement with Spain
JO EPN Hermes 2013	Central Mediterranean	120 days	Host MS: Italy <u>11 Member States:</u> Belgium, Denmark, Finland, France, Italy, Netherlands, Poland, Portugal, Romania, Spain, Sweden
JO EPN Hermes 2014	Central Mediterranean	184 days	Host MS: Italy <u>19 Member States:</u> Austria, Belgium, Denmark, France, Germany, Greece, Iceland, Lithuania, Malta, Netherland, Norway, Poland, Portugal, Romania, Slovenia, Spain, Switzerland, United Kingdom, Czech Republic <u>2 Third Countries:</u> Turkey, Moldova

JO EPN Aeneas 2013/ 2014	Central Mediterranean	273 days	Host MS: Italy <u>15 Member States:</u> Belgium, Denmark, Estonia, France, Germany, Greece, Lithuania, Netherland, Norway, Poland, Portugal, Romania, Spain, Sweden, Switzerland; <u>3 Third Countries:</u> Albania, Georgia, Turkey
JO Poseidon Sea 2013/2014	Eastern Mediterranean	365 days	Host MS: Greece <u>20 Member States:</u> Austria, Bulgaria, Croatia, Denmark, Estonia, Finland, France, Germany, Iceland, Italy, Latvia, Lithuania, Malta, Netherlands, Norway, Poland, Portugal, Romania, Slovakia, Spain, Sweden, United Kingdom <u>2 Third Countries:</u> Albania, Georgia
JO Focal Points Sea 2014	Border Crossing Points in 9 MS: Romania, Bulgaria, Spain, Portugal, Slovenia, Croatia, Lithuania, Finland and Estonia	178 days	Host MS: Portugal, Spain, Slovenia, Croatia, Finland, Estonia, Lithuania, Bulgaria, Romania <u>19 Member States:</u> Austria, Bulgaria, Belgium, Denmark, Estonia, Finland, France, Germany, Latvia, Lithuania, Netherlands, Norway, Portugal, Romania, Slovakia, Slovenia, Czech Republic, Spain, Sweden
EPN General	EPN General activities: EPN Common Patrols/ EPN ALPHA & FOXTROT AREA 3 rounds, Frontex Compatible Operational Image, Frontex Positioning System and tailored meetings/workshops	365 days	<u>all MS</u>

1829
days in
total

Return				
Name of the Project	Operational area	Length	Participating MS and TC	
JO Attica 2014	GR - external land and sea borders and Athens BG - external land border and Sofia	365 days	Host MS: Greece and	Austria, Denmark, Estonia, France, Italy, Latvia, the Netherlands, Poland, Portugal, Romania, Slovakia, Slovenia, Spain, United Kingdom

			Bulgaria	
Joint Return Operations				
No.	Destination(s)	Organising country	Participating States (with returnees)	Total no. of returnees
1	Nigeria	Italy	IT, MT, GR	42
2	Pakistan	Greece	GR, ES	41
3	FYR of Macedonia	Germany	DE, SE	80
4	Nigeria	UK	UK, BG, DK, DE, IS, NL, ES, SE	62
5	Serbia	Germany	DE, SE	67
6	Albania (TC)	France	FR, BE, ES	48

7	Pakistan	Greece	GR, ES	50
8	Georgia	Spain	ES, FR, AT, GR, PL, SE	27
9	Colombia & Dominican Rep.	Spain	ES, GR	96
10	Kosovo	Austria	AT, FI, SE, DE, FR, HU, SK	45
11	Pakistan	Greece	GR, FR, HU, PL, SE	32
12	Nigeria	Italy	IT, BG, DK, ES, FI, FR, GR, LT, NO, SE	50

13	Serbia & FYR of Macedonia	Spain	ES, FR, DE	29
14	Bosnia Herzegovina & Albania	Germany	DE, SE, FR, FI, ES	74
15	Serbia	Germany	DE, SE	65
16	Nigeria	The Netherlands	NL, NO, SE, FR, PL, BG, DE, RO, ES, MT	43
17	Kosovo	Austria	AT, FI, FR, DE, HU, SE	71
18	Nigeria	Italy	IT, BG, FR, DE, NO, MT, PT, CH	50
19	DRC	Belgium	BE, FR, LU	20
20	Kosovo	Sweden	SE, NO, HU, DE.	44

21	Albania (TC)	France	FR, BE, FI	51
22	Pakistan	Spain	ES, FR, BG, BE, LT, MT, SE	27
23	Ecuador & Colombia	Spain	ES, BG	94
24	Nigeria	Austria	AT, FR, DE, FI, CH, GR, DK, SK, NO, MT	26
25	Serbia & FYR of Macedonia	Germany	DE, LU	42
26	Albania & Georgia	Spain	ES, FR, GR, SE, NO	44
27	Nigeria	Italy	IT, BG, FI, GR, NO, PL	45
28	Kosovo	Hungary	HU, DE, FI	70

29	Pakistan	Greece	GR, BG, LT	43
30	Kosovo	Sweden	SE, DE, FR, HU	76
31	Georgia (TC)	Switzerland	CH, FR, DE, DK, PL	15
32	Bosnia Herzegovina & Serbia	Germany	DE, SE, LU	60
33	Nigeria	The Netherlands	NL, DK, SE, FI, PT, CH, NO, DE, BG, MT, BE, ES	41
34	Albania	Sweden	SE, FI, DE, BE, FR, ES	60
35	DRC	Belgium	BE, FI, RO	23
36	Kosovo	Hungary	HU, AT, DE, FR	69

37	Serbia & Albania	Germany	SE, DE	54
38	Georgia (TC)	France	FR, DK, DE, LT, NL, PL	18
39	Kosovo	Austria	AT, HU	50
40	Pakistan	Spain	ES, BG, PL	26
41	Serbia	Sweden	SE, DE	56
42	Albania & Georgia	Austria	AT, ES, FR, DE, FI, LT	75
43	Nigeria	Norway	NO, DK, FI, GR, ES, PT, SE, CH	47
44	Russia	Poland	PL, CH	42
45	Kosovo	Hungary	HU, FI, DE	81

Sum of returnees in 2014	<u>2271</u>
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Annex IV – Financial Statements (provisional)

Balance Sheet

	31.12.2014	31.12.2013	Variation
A. NON CURRENT ASSETS			
Intangible fixed assets	2.320.014,00	2.730.109,76	-410.095,76
Tangible fixed assets	3.957.475,32	3.262.752,00	694.723,32
Plant and equipment	5.787,32	50.468,00	-44.680,68
Computer hardware	2.926.792,00	2.236.096,00	690.696,00
Furniture and vehicles	437.324,00	258.608,00	178.716,00
Other fixtures and fittings	587.572,00	717.580,00	-130.008,00
Long-term receivables	0,00	0,00	0,00
TOTAL NON CURRENT ASSETS	6.277.489,32	5.992.861,76	284.627,56
B. CURRENT ASSETS			
Short-term pre-financing	8.228.307,66	1.471.869,17	6.756.438,49
Short-term receivables	15.605.068,98	6.375.904,04	9.229.164,94
Current receivables	2.549.761,36	2.233.826,23	315.935,13
Sundry receivables	117.547,91	202.183,21	-84.635,30
Other	12.937.759,71	3.939.894,60	8.997.865,11
Cash and cash equivalents	18.592.569,16	26.338.294,21	-7.745.725,05
TOTAL CURRENT ASSETS	42.425.945,80	34.186.067,42	8.239.878,38
TOTAL ASSETS	48.703.435,12	40.178.929,18	8.524.505,94

C.	CAPITAL			
	Accumulated surplus/deficit	24.076.557,54	16.310.776,77	7.765.780,77
	Economic result of the year	5.377.936,97	7.765.780,77	-2.387.843,80
	TOTAL CAPITAL	29.454.494,51	24.076.557,54	5.377.936,97
D.	CURRENT LIABILITIES			
	Provisions for risks and charges	20.160,00	1.377.300,24	-1.357.140,24
	Accounts payables	19.228.780,61	14.725.071,40	4.503.709,21
	Current payables	6.262.681,96	5.737.883,24	524.798,72
	Sundry payables	173.811,25	275,28	173.535,97
	Other	12.792.287,40	8.986.912,88	3.805.374,52
	Accrued charges	12.789.570,70	8.947.019,02	3.842.551,68
	Accounts payable with consolidated EC entities	2.716,70	39.893,86	-37.177,16
	TOTAL CURRENT LIABILITIES	19.248.940,61	16.102.371,64	3.146.568,97
	TOTAL LIABILITIES	48.703.435,12	40.178.929,18	8.524.505,94

Statement of Financial Performance

	2014	2013
Operating revenue:		
Revenues from administrative operations	1.692.661,08	894.114,85
Other	94.749.434,39	89.494.351,46
Operating Revenue total	96.442.095,47	90.388.466,31
Operating expenses:		
Administrative expenses:	-36.507.313,14	-32.897.685,43
Staff expenses	-14.351.598,08	-15.477.073,81
Fixed asset related expenses	-3.142.637,08	-2.979.253,77
Other administrative expenses	-19.013.077,98	-14.441.357,85
Operating expenses:	-54.550.633,27	-49.714.597,62
Other operating expenses	-54.550.633,27	-49.714.597,62
Operating expenses total	-91.057.946,41	-82.612.283,05
Surplus/(deficit) from operating activities	5.384.149,06	7.776.183,26
Financial operations expenses	-6.212,09	-10.402,49
Surplus/(deficit) from non-operating activities	-6.212,09	-10.402,49
Surplus/(deficit) from ordinary activities	5.377.936,97	7.765.780,77
Economic result for the year	5.377.936,97	7.765.780,77

Cash Flow

	2014	2013
Surplus/(deficit) from ordinary activities	5.377.936,97	7.765.780,77
Operating activities		
- Amortization (intangible fixed assets)	1.254.192,43	991.423,75
Depreciation (tangible fixed assets)	1.821.014,66	2.050.011,03
Increase/(decrease) in Provisions for risks and liabilities	-1.357.140,24	358.579,61
(Increase)/decrease in Short term Pre-financing	-6.756.438,49	-984.929,43
(Increase)/decrease in Long term Receivables	0,00	11.013,80
(Increase)/decrease in Short term Receivables	-9.229.164,94	2.253.136,38
(Increase)/decrease in Receivables related to EC entities		
Increase/(decrease) in Accounts payable	4.540.886,37	1.659.563,66
Increase/(decrease) in Liabilities related to EC entities	-37.177,16	-20.185,31
Net Cash Flow from operating activities	-4.385.890,40	14.084.394,26
Investing activities		
Purchase of tangible and intangible fixed assets (-)	-3.359.834,65	-1.203.881,66
Proceeds from tangible and intangible fixed assets (+)		0,00
Net cash flow from investing activities	-3.359.834,65	-1.203.881,66
Net increase/(decrease) in cash and cash equivalents	-7.745.725,05	12.880.512,60
Cash and cash equivalents at the beginning of the period	26.338.294,21	13.457.781,61
Cash and cash equivalents at the end of the period	18.592.569,16	26.338.294,21

Budgetary Outturn Account

	2014	2013
Revenue:		
Commission subsidy	79.500.000,00	85.500.000,00
Other revenue	7.153.651,90	6.514.754,57
Total revenue	86.653.651,90	92.014.754,57
Expenditure:		
Title I: Staff		
Payments	-19.912.077,37	-20.335.255,17
Appropriations carried over	-173.547,40	-137.593,84
Title II: Administrative Expenses		
Payments	-8.148.747,31	-6.551.234,74
Appropriations carried over	-4.540.177,62	-2.402.304,38
Title III: Operating Expenditure / Title IV		
Payments	-36.962.194,49	-33.315.306,54
Appropriations carried over	-28.386.245,84	-29.224.877,25
Total expenditure	-98.122.990,03	-91.966.571,92
Outturn for the financial year	-11.469.338,13	48.182,65
Cancellation of unused payment appropriations carried over from previous year	2.872.514,37	3.256.694,56
Adjustment for carry-over arising from assigned revenue	20.904,18	96.326,48
Exchange differences for the year (gain +/-loss -)	-614.093,11	-704.405,15
Balance of the Outturn Account for the financial year	-9.190.012,69	2.696.798,54
Balance year N-1	-3.509.333,97	-6.206.132,51
Balance from year N-1 reimbursed to the Commission		

Final balance of the Outturn Account for the financial year	-12.699.346,66	-3.509.333,97
Not included in the budget outturn:		
Interest received by 31/12/N on the Commission subsidy funds and to be reimbursed to the Commission (liability)	0,00	39.930,51

Annex V - Organisational Chart

