

Single Programming Document 2024 - 2026

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Disclaimer

The tables and figures contained in the document, in particular those related to human and financial resources, can only be considered as indicative and cannot prejudice a future decision by the Budgetary Authority. In line with Article 102 (2) of the European Border and Coast Guard Regulation⁽¹⁾ (hereinafter ‘the Regulation’) the proposals concerning the programming document shall become definitive after the final adoption of the general budget of the Union.

Introduction

The revised Frontex Programming Document 2024 – 2026 (PD 2024 – 2026) sets the framework for all strategic planning documents as outlined in the Regulation. In parallel, it has been designed to strive accommodating the objectives set in the founding Regulation as well as the Agency’s activities in order to implement its enhanced mandate. To that end, a roadmap for the preparations for the implementation of the Regulation by the Agency was developed, translating the principle of ‘close cooperation’ as spelled out in the Regulation. The process of the preparations has been carried out with the full involvement of the Member States and the Commission in a transparent and cooperative manner from the beginning and will continue being implemented during 2024.

As a strategic planning document, the PD 2024 - 2026 is comprised of the Frontex Multiannual Programming 2024 – 2026 (MAP 2024 - 2026), representing the mid-term strategic business plan of the Agency. The structure of the MAP 2024 – 2026 is in line with the joint statement of the European Parliament, the Council of the EU and the European Commission on decentralised agencies adopted on 19 July 2012 and follows the guidelines of the Commission as communicated on 20 April 2020, C(2020) 2297 final. Together with the Annual Work Programme 2024, they form Section II and Section III of the PD 2024 - 2026. The budget 2024 is displayed and elaborated in Section IV of the document.

As a strategic document, the PD 2024 - 2026 aims at outlining the future mid-term strategy and the related activities of the Agency ⁽²⁾. The purpose of the PD 2024 - 2026 can be defined as:

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

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

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

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

INTRODUCTORY REMARKS



I am pleased to present to you the Single Programming Document of the European Border and Coast Guard Agency for the period of 2024-2026. Having joined the Agency and undertaking my mandate in March 2023, I would like to thank Frontex's team and its leaders for the work done on this significant document and add few points regarding my vision and priorities that will put in context not only the current actions but also the direction that the Agency is heading towards.

Bearing in mind the challenges ahead for the EBCG community and the expanding role of Frontex in supporting the EU Member States to secure the external borders and the extended mandate in return, I have decided to undertake two parallel transformational processes, which are currently under development, to respond to the needs expressed by the stakeholders in a more comprehensive manner, as well as to prepare us to address new developments in the operational arena.

The first process serves to formulate the strategic multiannual direction of the **Agency towards 2027 vision**, jointly established by Frontex's team, in alignment with the policy paper on the European Integrated Border Management (EIBM) and the Technical and Operational Strategy for EIBM. It will be foremostly aimed at:

- delivering enhanced operational results with prioritisation based on tailored needs assessment,
- decentralising the command-and-control system,
- becoming a reliable proactive partner to the EBCG community, with greater transparency about Frontex's priorities and purpose, and increased accountability towards stakeholders.

The second process, which is inherently interlinked with the first, is a **structural change within the Agency** that shall reflect its strategic direction, with the main areas of activities manifested in an adequate and logical network of main business areas. The underlying objective of the new organisational structure, compatible with the strategic vision, is to ensure optimal management of processes, efficient use of all available resources and attainment of core operational results, while clearly assigning responsibilities and ownership to respective actors.

The future Single Programming Document will contain Frontex's 2027 vision, with a timeline for its implementation and reporting framework, and will be supported by a newly structured document that provides for better readability and clarity.

I invite Frontex's stakeholders to **join this transformational journey** that is intended to bring added value to the EBCG community, with its destination defined by strategic objectives, needs for operational adaptability, clear vision and a tangible impact. We count on your active engagement, continuous support and confidence in Frontex's endeavours, leading us towards successful integrated border management serving the European citizens - our shared responsibility.

Yours sincerely,

Hans Leijtens
Executive Director

List of Acronyms

ABAC Accrual Based Accounting	ECA European Court of Auditors
ABN Annual Bilateral Negotiations	ECN Eurosur Communication Network
ACGF the Arctic Coast Guard Forum	ECRET European Centre for Returns
AD Administrator (grade)	ECRIS-TCN System to identify the Member States holding information on previous convictions of third-country nationals
AECGE Annual European Coast Guard Event	ED Executive Director
AFIC Africa/Frontex Intelligence Community	EDA European Defence Agency
AFRIPOL African Union Mechanism for Police Cooperation (AFRIPOL)	EDF-RAN European Union Document-Fraud Risk Analysis Network
ARES Advanced Records Management System	EDPS European Data Protection Supervisor
AOF Alternative Office Facility	EEAS European External Action Service
AST Assistant	EEG EUROSUR Expert Group
AWP Annual Work Programme	EES Entry/Exit System
BA Baseline Assessment	EFCA European Fisheries Control Agency
BREEAM Building Research Establishment Environmental Assessment Methodology	EFS EUROSUR Fusion Services
BSRBCC Baltic Sea Region Border Control Cooperation	EFTA European Free Trade Association
BCG Border and Coast Guard	EIB European Investment Bank
BCP Border Crossing Point	EIBM European Integrated Border Management
BPM Business Process Management	EMAS Eco Management and Audit Scheme
CA Contract Agent	EMPACT European Multidisciplinary Platform against Criminal Threats
CAAR Consolidated Annual Activity Report	EMSA European Maritime Safety Agency
CBC Cross-Border Crime	ENI European Neighbourhood Instrument
CBC-RAN Cross-Border Crime Risk Analysis Network	ENU ETIAS National Unit
CCC Common Core Curriculum	EO European Ombudsman
CCE Customs Control Equipment	EP European Parliament
CED Centre of Excellence for Combating Document Fraud	EPPO European Public Prosecutor's Office
CEPOL European Union Agency for Law Enforcement Training	EPSO European Personnel Selection Office
CEOS Conditions of Employment of Other Servants of the European Communities	ESA European Space Agency
CF Consultative Forum	ESAB EUROSUR Security Accreditation Board
CFRL Framework of Reference for Languages	EST European Standing Corps Training
CFSP Common Foreign and Security Policy	ETIAS (CU) European Travel Information and Authorisation System (Central Unit)
CG Coast Guard	EU European Union
CGF coast guard functions	EUAA European Union Agency for Asylum
CGGS Coast Guard Global Summit	EUAN EU Agencies Network
CIS Communication and Information Systems	EUBAM EU Border Assistance Mission in Libya
CISE Common Information Sharing Environment	EUCAP EU Capacity Building Sahel Niger
CIRAM Common Integrated Risk Analysis Model	eu-LISA European Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice
CJEU Court of Justice of the European Union	EUMSS European Union maritime security strategy
COM European Commission	EUNAVFOR European Union Naval Force
COVID-19 Coronavirus Disease 2019	EURLO European Return Liaison Officers Network
CSDP Common Security and Defence Policy	EURODAC Information System for comparing the fingerprints of asylum seekers and immigrants
CU Central Unit	EUROPOL European Union Agency for Law Enforcement Cooperation
CVAM Common Vulnerability Assessment Methodology	EUROSUR European Border Surveillance System
DG Directorate General	EURTF European Regional Task Force
DG DIGIT Directorate-General for Informatics	EU SatCen European Union Satellite Centre
DG GROW Directorate-General for Internal Market, Industry, Entrepreneurship and SMEs	EUSA European University Sports Association
DG HOME Directorate General Migration & Home Affairs	EXP - DOC Expert Group on Document Control (EXP - DOC Group)
DG HR Directorate-General for Human Resources and Security	FA - Focus Area
DG DEFIS Directorate-General for Defence Industry and Space	FADO False and Authentic Documents Online
DG JRC Directorate-General Joint Research Centre	FER Frontex Evaluation Reports
DG JUST Directorate-General for Justice and Consumers	FFR Frontex Financial Regulation
DG INTPA Directorate-General for International Partnerships	FG Function Group
DG MARE Directorate-General Maritime Affairs and Fisheries	FIELDS Frontex Interpol Electronic Library Document System
DG MOVE Directorate-General Mobility and transport	FLO Frontex Liaison Officer
DG NEAR Directorate General for Neighbourhood and Enlargement Negotiations	FOC full operational capability
DG RTD Directorate-General Research and Innovation	FPI Service for Foreign Policy Instruments
DG TAXUD Directorate General Taxation and Customs Union's	FR Fundamental Rights
DIG Digital Services	FR Financial Regulation
DP Data Protection	FRA European Union Agency for Fundamental Rights
DPO Data Protection Officer / Office	FRAN Frontex Risk Analysis Network
EA Enterprise Architecture	FRELO Frontex Return Liaison Officer
EaP Eastern Partnership	FRESO Forced Return Escort and Support Officer
EaP-RAN Eastern Partnership Risk Analysis Network	FRO Fundamental Rights Officer / Office
EBCG European Border and Coast Guard	FROM Fundamental Rights Monitors
EBCGA European Border and Coast Guard Agency	FRS Fundamental Rights Strategy
EBCGT European Border and Coast Guard Team	FSC Frontex Situation Centre
ECGFF European Coast Guard Function Forum	FTE Full-Time Equivalent
EC European Commission (COM term also used)	FTSO Frontex Tactical Support Officer
	FTSO-SL Frontex Tactical Support Officer Support for Logistics

GPP Green Public Procurement
 HO Horizontal Objective
 HQ Headquarters
 HQA Frontex Headquarters Agreement
 HR Human Resources
 IA Internal Audit
 IAC Internal Audit Capability
 IALN Inter-Agency Legal Network
 IAS Internal Audit Service
 IATA international Air Transport Association
 IBM Integrated Border Management
 IBM - F Integrated Border Management Fund
 ICAO International Civil Aviation Organization
 ICC International Coordination Centre
 ICO Inspection and Control Office
 ICT Information and Communication Technology
 IEC International and European Cooperation Division
 ILO Immigration Liaison Officer
 IND Indicator
 INTCEN EU Intelligence and Situation Centre
 INTERPOL International Criminal Police Organization
 IOM International Organization for Migration
 IPA Instrument for Pre-Accession
 IPPF International Professional Practices Framework
 IRMA Integrated Return Management Application
 ISO International Organization for Standardization
 IT Information Technologies
 JAD Joint Action Day
 JHA Justice and Home Affairs
 JHAA Justice and Home Affairs Agencies
 JO Joint Operation
 JORA Joint Operations Reporting Application
 JRS joint reintegration services
 KA Key Activity
 KPI Key Performance Indicator
 LCC Local Coordination Centre
 LEG Legal Services Sector
 LFS Legislative Financial Statement
 LO Liaison Officer
 MAP Multiannual Plan
 MAOC-N Maritime Analysis and Operations Centre (Narcotics)
 MB Management Board
 MCGFF Mediterranean coast guard functions Forum
 MFF Multiannual Financial Framework
 MIC-RAN Maritime Intelligence Community - Risk Analysis Network
 MID Multiple Identity Detection
 MIPS Mission Processing System
 ML mid-level
 MMO Multipurpose Maritime Operations
 MNITE Minimum Number of Items of Technical Equipment
 MOCADM Operational Coordination Mechanism for the External
 Dimension of Migration
 MS Member State
 MSPC Multiannual Strategic Policy Cycle
 MTIC Missing Trader Intra-Community (fraud)
 MUSO migration analytical assessment
 NACGF North Atlantic Coast Guard Forum
 NAPO Network of Agencies Procurement Officers
 NATO North Atlantic Treaty Organization
 NB Nota bene
 NCC National Coordination Centre
 NPS Net Promoter Score
 NZEB Nearly Zero-Emission Building
 OAP Operational Action Plan
 OBJ Objective
 OC Organised Crime
 OLAF European Anti-Fraud Office
 OPLAN Operation Plan
 OSH Occupational Safety and Health
 OSCE Organisation for Security-Cooperation in Europe
 PD Programming Document
 PDN Performance Development Network
 PMO Project Management Office
 PPMT Public Procurement Management Tool

PROC procurement sector
 QAIP Quality Assessment and Improvement Program
 RAN Risk Analysis Network
 RAU Risk Analysis Unit
 RBAP risk-based audit plan
 RBI Rapid Border Intervention
 RECAMAS Return Case Management System
 RES Result
 RPAS Remotely Piloted Aircraft System
 RVA Rapid Vulnerability Assessment
 SAB Security Accreditation Board
 SAC Schengen Associated Country
 SAR International Convention on Maritime Search and Rescue
 SC standing corps
 SEM Schengen Evaluation Mechanism
 SIR Serious Incident Report
 SIS / SIS II Schengen Information System I / II
 SL Satisfaction Level
 SLA Service level agreement
 SNE Seconded National Expert
 SO Strategic Objective
 SOCTA Serious and Organised Crime Threat Assessment
 SOP Standard Operating Procedure
 SPD Single Programming Document
 SQF Sectoral Qualifications Framework for Border Guarding
 S-RAN Strategic Risk Analysis Network
 SYSPER Human Resource Management Information System of the
 European Commission
 TA Temporary Agent
 TBC to be confirmed
 TC Third Country
 TE Technical Equipment
 TEP Technical Equipment Pool
 THB trafficking in human beings
 TIA Transfer Impact Assessments
 TM Team Member
 TO EIBM Technical & Operational Strategy for EIBM
 TRU Training Unit
 TSC technical subcommittee
 TWA Tripartite Working Arrangement
 UNHCR United Nations High Commissioner for Refugees
 UNOCT V Office of Counter-Terrorism
 A Vulnerability Assessment
 VAP Vulnerability Assessment Platform
 VAT Value added tax
 VAN Vulnerability Assessment Network
 VAU Vulnerability Assessment Unit
 VIS Visa Information System
 VOBV Voted Budget
 WB Western Balkans
 WB-RAN Western Balkans Risk Analysis Network
 WEAS Warsaw Accredited European School
 WG-FRaLO Working Group on Fundamental Rights and Legal
 Operational

Mission Statement

Mission⁽³⁾ Together with the Member States, we ensure safe and well-functioning external borders providing security.

Vision The European Area of Freedom, Security and Justice.

Objectives

- a) a reduced vulnerability of the external borders based on comprehensive situational awareness by producing actionable information and analysis to enable the functioning of the European Border and Coast Guard.
- b) a safe, secure and well-functioning EU external borders by providing effect-oriented and flexible operational response; positioning Frontex as an important player in the area of prevention and detection of cross-border crime.
- c) contributing to an effective migration management policy also by supporting the effective implementation of sustainable returns from the EU Member States.
- d) a sustained European border and coast guard capabilities by implementing Capability Development Planning.
- e) contributing to the development and implementation of the European Integrated Border Management; reinforcing the external dimension of the Agency activities and developing an upgraded management system for the Agency.

Values

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

Mandate

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

As part of the European Border and Coast Guard, the Agency contributes to ensuring European integrated border management at the external borders, with a view to managing those borders efficiently in full compliance with fundamental rights and to increasing the effectiveness of the Union return policy. This includes addressing migratory challenges and potential future threats at those borders, thereby contributing to the detection,

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

prevention and combating of cross-border crime and to ensuring a high level of internal security within the Union in full respect for fundamental rights, while safeguarding the free movement of persons within it.

The Agency acknowledges the fact that Member States are primarily responsible for the border management, while Frontex's role is to support the application of Union measures relating to the management of the external borders and return.

In order to ensure a rapid and full operationalisation of the Regulation, the Commission services together with the Agency developed a roadmap to ensure a successful and timely implementation of the Regulation, while safeguarding the full readiness of the EBCG standing corps for deployment. The revised roadmap presents the remaining activities that require longer timeline as well as the new supplementing tasks stemming from the Agency's experience and current needs related to the implementation of the Regulation. This shall be updated by Frontex in liaison with COM and submitted for the Management Board information at least once a year.

Tasks

The tasks of the Agency as outlined in Article 10 of the Regulation are:

EIBM Intelligence

- Monitor migratory flows and carry out risk analysis
- Monitor the operational needs of Member States on returns
- Carry out vulnerability assessments
- Monitor the management of external borders through liaison officers in Member States
- Support the development and operation of EUROSUR

Operations

- Coordinate and organise Joint Operations at the external borders of the EU
- Deploy the European Border and Coast Guard standing corps
- Launch rapid border interventions at the external borders of Member States facing specific and disproportionate challenges
- Provide support to search and rescue operations for persons in distress at sea
- Assist screening, debriefing, identification and fingerprinting at hotspot areas
- At hotspot areas, establish a procedure for referring a providing initial information to persons who are in need of international protection or wish to apply for such protection, including a procedure for the identification of vulnerable groups
- Assist Member States in facilitating persons to cross the external borders
- Manage and operate the False and Authentic Documents Online system and support the Member States by facilitating the detection of document fraud

Return

- Assist with the coordination and organisation of return operations
- Set up a pool of forced return monitors
- Deploy return teams during return interventions

Capabilities

- Set up a technical equipment pool, including a rapid reaction equipment pool
Develop and manage human and technical capabilities, including recruitment and training
- Assist Member States and third countries in the training of national border guards, including through the establishment of common training standards and programmes, including on fundamental rights

- Participate in the development and management of research and innovation activities relevant for the control of the external borders
- Support the development of technical standards for equipment in the area of border control and return, and support the development of common minimum standards for external border surveillance

External relations

- Cooperate with Europol and Eurojust to support to Member States in the fight against cross-border crime and terrorism
- Cooperate with EUAA to facilitate measures in cases where third-country nationals are subject to return
- Cooperate with FRA in order to ensure the application of Union acquis on fundamental rights
- Cooperate with EFCA and EMSA to support Member States carrying out coast guard functions by providing services, information, equipment and training, as well as by coordinating multipurpose operations
- Cooperate with third countries, including through operational deployments of border management teams
- Assist Member States and third countries in technical and operational coordination between them

Information Management

1. Develop technical standards for information exchange
2. Establish and maintain communication network
3. Develop and operate information systems that enable exchanges of information regarding emerging risks in the management of the external borders, illegal immigration and return
4. Provide assistance for the development of a common information-sharing environment, including interoperability of systems
5. Ensure the setting up and operation of the ETIAS Central Unit

Horizontal activities

- Follow high standards for border management allowing for transparency and public scrutiny in full respect of the applicable law and ensuring respect for, and protection and promotion of, fundamental rights
- Monitor compliance with fundamental rights and international law in all of its activities
- Provide the public with accurate, detailed, timely and comprehensive information about its activities
- Communicate on matters falling within its mandate with other bodies, offices and agencies

SECTION I - GENERAL CONTEXT

1. Implementation of the European Integrated Border Management

1.1. Overarching documents

1.1.1. European Border and Coast Guard (EBCG) Regulation

Frontex is governed by the Regulation (EU) 2019/1896 adopted on 13 November 2019. The Regulation provided the Agency with a reinforced mandate and increased competences to support Member States' activities, especially on border control, return and cooperation with third countries. It also provided for development of the European Border and Coast Guard standing corps (the EU's first uniformed service).

The European Commission will carry out a thorough evaluation of the EBCG Regulation by December 2023. The evaluation will offer valuable feedback and lessons-learned for the Agency, which will be taken into account in future planning and operations.

1.1.2 New Pact on Migration and Asylum

On 23 September 2020, the European Commission presented the Pact on Migration and Asylum⁽⁴⁾ which provides a comprehensive approach to migration, asylum, integration, and border management by bringing together these policy areas and recognising that the overall effectiveness depends on progress on all fronts. The various proposals within the Pact are currently being negotiated by the European Parliament and the Council, in line with the Joint Roadmap signed by the co-legislators on reforming the EU migration and asylum rules by February 2024.

Once adopted, Frontex is expected to contribute to several dimensions contained in the pact, namely:

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

In particular, the proposed Pact foresees the contribution of the Agency to the systems of quality control related to management of migration, such as the Schengen evaluation mechanism and vulnerability assessments. The Agency is to play a leading role in the common EU system for returns by becoming the operational arm of EU return policy, fully operationalising the reinforced mandate on return, providing support to the Member States to ensure the well-functioning of return processes. Frontex is to provide increased operational and technical support, within the EU's competence, as well as deployment of maritime assets to Member States, to improve their capabilities, including boosting own access to naval and aerial capacity. The enhanced scope of action enshrined in the Pact aims also at strengthening external operational cooperation, including through EU status agreements, which enable Frontex to work together with national border guards on the territory of third countries.

1.1.3 Communication establishing multiannual strategic policy for European Integrated Border Management (EIBM)

On 14 March 2023, the European Commission adopted the Communication establishing the multiannual strategic policy for EIBM for the period 2023-2027⁽⁵⁾. The EIBM Communication identifies strategic challenges for the EU's external borders and multiannual strategic policy goals to address them.

⁽⁴⁾ COM/2020/609 final.

⁽⁵⁾ COM/2023/146 final.

It places emphasis on the following EIBM components: a) border control, b) a common EU system for returns, c) cooperation with third countries, d) inter-agency cooperation, e) use of state-of-the-art technology including large-scale information systems, f) respect, protection and promotion of fundamental rights, g) a coherent and comprehensive quality control mechanism, and h) EU funding instruments.

1.1.4 Technical and Operational Strategy for European Integrated Border Management (TO EIBM) 2023-2027

On 20 September 2023, Frontex Management Board adopted a new Technical and Operational Strategy for European Integrated Border Management⁽⁶⁾ aimed at translating political goals and policy steer into a strategic European framework for the implementation of the Multiannual Strategic Policy for European Integrated Border Management through concrete technical and operational actions carried out by the European Border and Coast Guard.

The European Border and Coast Guard will be further cemented as a community built on trust to protect and connect Europe, managing the borders at the different stages of the border continuum and implementing returns in an integrated way while ensuring full compliance with the International and European law, in full respect for fundamental rights.

This Strategy builds on the Multiannual Strategic Policy Goals stemming directly from the Policy defined in the European Integrated Border Management Multiannual Strategic Policy. On top of these six Goals, two additional enabling Goals have been added, covering the need for future-proofing the external borders, sustainability, as well as good governance and compliance.

This Strategy will be implemented through a cluster of actions per EIBM component, paving the way for the establishment national strategies for European integrated border management in line with the MSPC cycle.

1.2 Border control

1.2.1 Schengen strategy

In May 2021 the European Commission presented "A strategy towards a fully functioning and resilient Schengen area"⁽⁷⁾ to ensure effective management of the EU's external borders, strengthen internal measures on police cooperation, security and migration management, improve Schengen preparedness and governance and complete the enlargement of the Schengen area.

The Strategy foresaw annual 'State of Schengen' reports which followed in 2022 and 2023. The 2023 edition identified challenges and best practices, as well as priority areas for action. The State of Schengen Report serves as a basis for political discussions and steers the Schengen Council discussions.

1.2.2 Revision of the Schengen borders code

In December 2021, the European Commission presented a proposal to amend the Schengen Borders Code⁽⁸⁾, which lays down the rules governing controls at the EU internal and external borders. The proposal is currently being negotiated by the European Parliament and the Council. The Commission's proposal aims to improve the Schengen system's resilience to serious threats, and to adapt it to new challenges. It proposed: a new coordination mechanism to deal with health threats at the external borders; definition of situations of instrumentalisation of migrants at the external borders and clarifications on measures available at the external borders, and a new Schengen safeguard mechanism to provide a common response at the internal borders in situations of threats affecting Member States. The proposal foresees deeper involvement of Frontex to assist the Member States in addressing the challenge of the instrumentalisation of irregular migration.

⁽⁶⁾ Management Board Decision 30/2023 of 30 September 2023 adopting the Technical and Operational Strategy for European Integrated Border Management 2023-2027.

⁽⁷⁾ COM/2021/277 final.

⁽⁸⁾ Proposal for a Regulation of the European Parliament and of the Council amending Regulation (EU) 2016/399 on a Union Code on the rules governing the movement of persons across borders (SEC(2021) 440 final).

1.3 Return policy

1.3.1 EU strategy on voluntary return and reintegration

In April 2021 the European Commission adopted the EU strategy on voluntary return and reintegration. The new strategy proposed a more coordinated and integrated approach among Member States, stronger cooperation with partner countries to implement reintegration schemes, and guidance supported by digital tools for a more functional EU return system. In line with the strategy, Frontex has taken over the activities of the European Return and Reintegration Network and has developed Joint Reintegration Services, which will continue to be strengthened in the coming years.

1.3.2 Towards an Operational Strategy for more effective returns

In January 2023 the European Commission presented a policy document “Towards an operational strategy for more effective returns”⁽⁹⁾.

The document sets out the goals to streamline and optimise the return process in each Member State in full compliance with fundamental rights, increase voluntary returns (both in absolute terms and as share of total returns) and reintegration, foster a more collaborative EU approach to return among Member States, the Commission and Frontex and improve the data on return, building a more targeted, planned and efficient return policy and common operational response capability.

1.4 Cooperation with third countries

1.4.1 European Commission’s Communication Enhancing the accession process - A credible EU perspective for the Western Balkans

On 5 February 2020, the European Commission published its Communication Enhancing the accession process - A credible EU perspective for the Western Balkans⁽¹⁰⁾ setting out proposals for strengthening the accession process. Credibility should be reinforced through a stronger focus on fundamental reforms, including on rule of law, fighting corruption, the economy and ensuring the proper functioning of democratic institutions and public administration, and foreign policy alignment.

1.4.2 EU Action Plan for migratory routes in Western Balkans

On 8 December 2022, as a follow up to the discussions at the Extraordinary Justice and Home Affairs Council on 25 November 2022, the European Commission presented an EU Action Plan on the Western Balkans including measures for strengthening border management along the routes, swift asylum procedures and supporting reception capacity, fighting migrant smuggling, enhancing readmission cooperation and returns and achieving the alignment of visa policy.

The plan foresees strengthening Frontex joint operations and deployments along the EU’s external borders with Western Balkan partners, as well as swift negotiations of new status agreements with Albania, Montenegro, Serbia and Bosnia and Herzegovina. Moreover, Frontex support to the Western Balkan partners on return should be expanded including by fostering regional cooperation, deploying return specialists, sharing knowledge and expertise, providing training, and facilitating cooperation with countries of origin and the acquisition of travel documents.

1.4.3 EU Action Plan on the Central Mediterranean Route

To address the immediate challenges along the Central Mediterranean migratory route the European Commission presented an EU Action Plan on the Central Mediterranean in advance of the Extraordinary Justice and Home Affairs Council of 25 November 2022. The Action Plan proposed 20 measures designed to step-up cooperation

⁽⁹⁾ COM(2023) 45 final.

⁽¹⁰⁾ COM(2020) 57 final.

with partner countries and international organisations, strengthen cooperation between all actors involved in search and rescue and to reinforce the implementation of the Voluntary Solidarity Mechanism.

The plan called on Frontex to negotiate the working arrangement with the EU Border Assistance Mission in Libya (EUBAM) to support the promotion of European integrated border management standards, situational awareness, and risk analysis. The Agency is also expected to intensify cooperation with EUCAP Sahel Niger to speed up the full implementation of the working arrangement. In addition, the plan foresees enhanced cooperation on returns, with the support of the EU Return Coordinator and within the framework of the High-level network on Returns. Frontex - together with concerned Member States - was also asked to carry out a targeted assessment of the situation in the Central Mediterranean to identify needs for reinforced support through joint operations, aerial and maritime surveillance, capacity building, and situational awareness for Member States at the external borders.

The Commission's Action Plan was later complemented, in September 2023, by a 10-point plan for Lampedusa, to reduce irregular migration and provide immediate EU assistance to the Italian authorities, in accordance with fundamental rights and international conventions.

1.4.4 EU Action Plan on the Western Mediterranean and Atlantic Routes

In view of the Justice and Home Affairs Council on 8-9 June 2023 the European Commission presented the Action Plan on the Western Mediterranean and Atlantic Routes.

The plan foresaw, among others, fostering increased bilateral cooperation between Frontex and Morocco, Mauritania and Senegal, notably by implementing the Frontex-Morocco 2023 roadmap and pursuing the negotiation of working arrangements and/or Status Agreements, building on and complementing ongoing cooperation between EU Member States and these partners. The plan also called to enhance returns from EU Member States to partner countries, as well as for the sustainable reintegration of returnees, notably by setting up targeted return operations from the EU including with Frontex's support (return counselling, support with identification and travel document issuance, coordination of return flights, etc.) and making full use of the Frontex Joint Reintegration services and other available reintegration support.

1.5 Information exchange and interoperability

1.5.1 Regulations establishing a framework for interoperability

On 20 May 2019, two Interoperability Regulations⁽¹¹⁾ were adopted to set up a framework for interoperability between existing and future EU information systems for borders and visa, police and judicial cooperation, asylum and migration. The regulations established:

- A common identity repository;
- The European search portal to enable the simultaneous querying of EES, VIS, ETIAS, Eurodac, SIS, the ECRIS-TCN as well as of Europol's and Interpol's databases;
- A shared biometric matching service ;
- A multiple-identity detector (MID);
- A central repository for reporting and statistics;
- A new framework for access to the EES, VIS, ETIAS.

This new interoperability should become operational by the end of June 2024.

1.5.2 Schengen Information System (SIS) Regulations

⁽¹¹⁾ Regulation (EU) 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council, and Council Decisions 2004/512/EC and 2008/633/JHA; Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816.

The Schengen Information System (SIS) is the most widely used and largest information sharing system for security and border management in Europe.

The new SIS Regulations⁽¹²⁾ were adopted in November 2018. Renewed SIS became fully operational on 7 May 2023 offering new functionalities such as more categories of data and new types of alerts. It provides access to a greater number of national authorities and EU agencies. Frontex teams are expected to get full access to all categories of data in the SIS.

1.5.3 Entry-Exit System (EES)

The Regulation establishing the EES⁽¹³⁾ was adopted on 30 November 2017. The EES will replace the stamping of passports and will apply to all non-Schengen nationals who are admitted for a short stay into the Schengen area. The system's objective is to improve the management of external borders, prevent irregular immigration and facilitate the management of migration flows, detect over-stayers and support the identification of undocumented persons in the Schengen area.

A revised timeline for the launch is expected to be presented to the Justice and Home Affairs Council in October 2023. The entry into operation of the EES is expected for the end of 2024 and ETIAS is to be launched a few months later. Frontex will support national authorities in the implementation of the system through pilot projects testing local solutions, as well as training and advice to border control authorities.

1.5.4 European Travel Authorisation System (ETIAS)

On 12 September 2018, the Regulation establishing ETIAS⁽¹⁴⁾ was adopted, which will allow visa-exempt third country nationals to obtain a travel authorisation prior to their travel to the Schengen Area. The ETIAS system will check the information provided by the applicant with data already stored in other EU systems such as the Schengen Information System (SIS), Visa Information System (VIS) and Entry/Exit System (EES). If the application raises any concerns, it will be reviewed by the ETIAS Central Unit at Frontex and sent to the relevant ETIAS National Unit for final decision. The ETIAS Central Unit at Frontex will also be responsible for identifying risks, risk indicators and screening rules, managing the content of the official ETIAS website, as well as ensuring that the information stored in the system is accurate and up to date.

ETIAS functioning will start with a grace period during which the travel authorisation will not be mandatory yet.

2. Frontex contribution to EU internal security framework

2.1 Overarching documents

2.1.1 The EU Security Union Strategy

The new EU Security Union Strategy⁽¹⁵⁾ adopted on 24 July 2020 lays out four strategic priorities for action at the EU level. One of the priorities is “Protecting Europeans from terrorism and organised crime” with steps under way to strengthen border security legislation and cooperation with non-EU countries as well as international organisations.

As the strategy points out, Frontex can contribute to its implementation by developing situational awareness especially in the context of hybrid threats; contribute to the prevention and detection of cross-border crime at

⁽¹²⁾ Regulation (UE) 2018/1860 on the use of the Schengen Information System for the return of illegally staying third-country nationals. Regulation (UE) 2018/1861 on the establishment, operation, and use of the Schengen Information System (SIS) border checks. Regulation (UE) 2018/1862 on the establishment, operation, and use of the Schengen Information System (SIS) in the field of police cooperation and judicial cooperation in criminal matters.

⁽¹³⁾ Regulation (EU) 2017/2226 of the European Parliament and of the Council of 30 November 2017 establishing an Entry/Exit System (EES) to register entry and exit data and refusal of entry data of third-country nationals crossing the external borders of the Member States and determining the conditions for access to the EES for law enforcement purposes and amending the Convention implementing the Schengen Agreement and Regulations (EC) No 767/2008 and (EU) No 1077/2011.

⁽¹⁴⁾ Regulation (EU) 2018/1240 of the European Parliament and of the Council of 12 September 2018 establishing a European Travel Information and Authorisation System (ETIAS) and amending Regulations (EU) No 1077/2011, (EU) No 515/2014, (EU) 2016/399, (EU) 2016/1624 and (EU) 2017/2226.

⁽¹⁵⁾ COM/2020/605 final.

the external borders and beyond the EU by implementing operational activities and participate in the European Innovation hub for internal security. The strategy provided for the adoption of more detailed action plans, which should be taken into account by the Agency in planning of its activities: The EU Agenda on Counter-Terrorism, EU Agenda on Drugs and EU Action Plan against firearms trafficking, the EU Agenda for tackling organised crime, including trafficking in human beings and a new EU Action Plan against migrant smuggling; EU Drugs Strategy and Action Plan 2021-2025.

2.1.2 Strengthening cooperation with CSDP missions and operations

In March 2022, the EU formally approved its Strategic Compass, which aims to give the European Union an ambitious plan of action for strengthening the EU's security and defence policy by 2030. The Strategic Compass sets out concrete actions in four work strands:

- Act more quickly and decisively when facing crises;
- Secure citizens against fast-changing threats;
- Invest in the capabilities and technologies we need; and
- Partner with others to achieve common goals.

The Strategic Compass also announced the renewed Civilian CSDP Compact as a key deliverable. In 2023, Council adopted the renewed Civilian CSDP Compact which is a key strategic document aiming to strengthen the civilian dimension of the EU's CSDP. The Compact aims to strengthen the civilian side of the Common Security and Defence Policy and enhance the civilian missions' effectiveness, impact, flexibility, and robustness. It aims to enable tackling more efficiently current, emerging, and future security challenges. Another objective is to allow the EU to face more effectively the current geopolitical environment marked by the return of war to Europe with Russia's aggression against Ukraine. The new Compact includes the aim to have enhanced synergies with other EU instruments under the Integrated Approach to Conflicts and Crises and promote coordination and cooperation with justice and home affairs (JHA) actors, in full compliance with respective responsibilities and taking into account available resources, priorities and needs of the relevant actors.

2.2 Specific documents

2.2.1 Renewed EU Action Plan against migrant smuggling 2021-2025(16)

Frontex will play an active role in implementing the Renewed EU Action Plan against migrant smuggling 2021-2025, including:

- Frontex should offer assistance in line with its mandate, including through facilitating the exchange of information, providing technical support, capacity building and training, as well as deploying liaison officers. Depending on the partner countries or regions concerned and the needs identified, Frontex may conclude new agreements (e.g. Frontex status agreements or working arrangements with competent authorities); where such agreements or arrangements already exist, their implementation should fully support the objectives of the new Anti-Smuggling Operational Partnership.
- Frontex must be able to rapidly mobilise its resources and assets to provide operational support to protect EU external borders to respond to State-led instrumentalization of migrants.
- Frontex should assist MS in the implementation of the future pre-entry screening to identify people with special needs upon arrival on EU territory.
- Frontex should identify its strategic information sharing with Europol, EUAA and Eurojust to reinforce cooperation and support the work of law enforcement and of the judiciary.
- Frontex should use its reinforced analytical capabilities in the maritime domain by making full use of its mandate to provide information on the external borders and on the pre-frontier area.
- Frontex should continue to assist law enforcement authorities of Member States and Europol by providing an updated profile of suspicious vessels to be monitored, identified, seized and, once the relevant criminal investigations have been completed, disposed of, and exchange information of such vessels with Europol.

⁽¹⁶⁾ COM/2021/591 final.

- The role of the Frontex Centre of Excellence for Combatting Document Fraud should be strengthened, including through the deployments of document fraud experts within the framework of Frontex operational activities in the Member States and third countries.
- Frontex should strengthen its role in research and innovation including in cooperation with industry, to identify opportunities for developing new capacities for detecting, preventing and combatting migrant smuggling.
- The further development of the Africa-Frontex Intelligence Community can contribute to better intelligence picture.
- Joint reports on migrant smuggling with Frontex are encouraged, as well as the establishment of cooperation with the private sector.

2.2.2 EU Strategy on Combatting Trafficking in Human Beings 2021-2025

The EU Strategy on Combatting Trafficking in Human Beings (THB)⁽¹⁷⁾ encourages national authorities to strengthen cooperation with labour inspectorates and/or social partners and EU Agencies including Frontex. Support to Member States is also offered by the EU agencies who signed the joint statement of commitment to work together against trafficking in human beings in 2018. The Commission coordinates their cooperation, in line with their respective mandates, to address challenges related to victims of trafficking. Frontex supports the fight against THB by participating in EMPACT activities under this priority.

2.2.3 EMPACT 2022-2025

The Council adopted in 2021 the EU's priorities for the fight against serious and organised crime for the period 2022-2025. The priorities comprise: high-risk criminal networks; cyber-attacks; trafficking in human beings; child sexual exploitation; migrant smuggling; drugs trafficking: the production, trafficking and distribution of cannabis, cocaine and heroin, the production, trafficking and distribution of synthetic drugs and new psychoactive substances; fraud, economic and financial crimes: online fraud schemes, excise fraud, MTIC fraud, intellectual property crime, counterfeiting of goods and currencies, criminal finances, money laundering and asset recovery; organised property crime; environmental crime; firearms traffickin as well as document fraud as a cross-cutting threat.

EMPACT is an important framework for Frontex. The Agency is involved in almost all EMPACT Priorities related to cross-border crime. Furthermore, the Agency coordinates/co-leads a significant number of Joint Action Days (JADs) and also participates in other JADs led by MS and Europol.

2.2.4 EU Action Plan on Firearms Trafficking 2020-2025

In its EU Action Plan on Firearms Trafficking 2020-2025⁽¹⁸⁾ the European Commission invited Member States and south-east European partners to improve cooperation among law enforcement authorities (customs, police and border guards), and also with prosecutors and forensics specialists, to tackle the principal sources and routes of illicit firearms. The Commission will take action to establish a systematic and harmonised collection of data on seizures of firearms, and publish annual statistics. In cooperation with Europol, the Commission will explore the feasibility of rolling out at EU-level a tool to track in real time firearms-related incidents and develop a permanently up-to-date systematic and harmonised collection of data on seizures of firearms. Frontex can contribute to this project through diligent reporting of the firearms cases as well as development of the risk profiles and publications as well as ensure systematic exchange of operational and strategic information in EMPACT Firearms (use of the appropriate SIENA strings).

2.2.5 A Counter-Terrorism Agenda for the EU: Anticipate, Prevent, Protect, Respond

On 9 December 2020, the Commission presented a new Counter-Terrorism Agenda for the EU⁽¹⁹⁾ to step up the fight against terrorism and violent extremism and boost the EU's resilience to terrorist threats. It is essential to modernise the management of the EU's external borders through new and upgraded large-scale EU information systems, with reinforced support by Frontex and eu-LISA, and ensure systematic checks at the EU's external

⁽¹⁷⁾ COM/2021/ 171 final.

⁽¹⁸⁾ COM(2020) 608 final.

⁽¹⁹⁾ COM(2020) 795 final.

borders. Frontex should strengthen cooperation with other Justice and Home Affairs Agencies in order to support combatting of terrorism and ensure better border protection in this respect.

3. Fundamental Rights

Respect for and protection of fundamental rights are unconditional and essential components of effective integrated border management. Frontex strictly adheres to the Charter of Fundamental Rights of the European Union, the European Convention on Human Rights, and relevant instruments of international and human rights law, including the 1951 Convention relating to the Status of Refugees and its 1967 Protocol.

The 2023 multiannual strategic policy for the European Integrated Border Management (EIBM) underlines the importance of respect, protection and promotion of fundamental rights in EIBM. The European Border and Coast Guard (EBCG) is required to guarantee the protection of fundamental rights in the performance of border management tasks as an overarching component. The actions of EU and national actors within the EBCG should be carried out, including in third countries, in full compliance with relevant EU law, including the Charter of Fundamental Rights of the European Union and with international law.

Frontex and the Member States should foster an EIBM culture characterised by its compliance with EU and international law, including the principle of *non-refoulement*, by the full respect for fundamental rights, and they should integrate fundamental rights safeguards throughout all their activities.

Fundamental rights monitors are to protect and promote the respect for fundamental rights as a core element of all activities of the EBCG, under every component of EIBM. In addition, national fundamental rights monitoring mechanisms, as proposed by the Commission for the screening of third country nationals, can make an important contribution to enhance the transparency and accountability on what happens at the EU external borders.

The Agency strives in integrating in all its activities appropriate safeguards to guarantee the protection of fundamental rights including the principle of non-refoulement including any engagement with third countries. This is to be ensured through and enhanced commitment to mainstreaming fundamental rights throughout the training curricula for border guards, the development of capacity in early identification and dedicated support to vulnerable persons, and the fostering of good cooperation with the European Agency of Fundamental Rights as well as with the national bodies protecting fundamental rights, including National Human Rights Institutions, Ombuds institutions, National Preventive Mechanisms and, where applicable, national monitoring mechanisms.

In accordance with Article 80(1) of Regulation, the Agency, with the contribution of and subject to the endorsement by the Fundamental Rights Officer, shall draw up, implement, and further develop a Fundamental Rights Strategy and Action Plan, including an effective mechanism for monitoring respect for fundamental rights in all the activities of the Agency.

The Management Board (MB) adopted the Fundamental Rights Strategy on 14 February 2021 by Decision 12/2021. The MB adopted the Fundamental Rights Action Plan for the implementation of the Fundamental Rights Strategy on 9 November 2021 by Decision 61/2021.

The Fundamental Rights Action Plan is divided in two sections. An overarching component applicable to the entire EBCG, aiming at incorporating fundamental rights aspects into Member States' national Integrated Border Management strategies. The second section of the Fundamental Rights Action Plan relates to the Agency's tasks, aiming at increasing the alignment of Frontex entities with fundamental rights. This Agency's component follows the principles of results-based planning, linking concrete activities with qualitative or quantitative indicators and outcomes as well as the suggested means of verification.

SECTION II - MULTIANNUAL PROGRAMMING

The work of the European Border and Coast Guard Agency, at both the annual and multiannual levels is enshrined in the concept European integrated border management whereby **the objective of Union policy in the field of external border management is to develop and implement European integrated border management (EIBM)** at national and Union level, which is a necessary corollary to the free movement of persons within the Union and is a fundamental component of an area of freedom, security and justice.

EIBM is central to improving migration management. The aim is to **manage the crossing of the external borders efficiently and address migratory challenges and potential future threats at those borders, thereby contributing to addressing serious crime with a cross-border dimension and ensuring a high level of internal security within the Union. At the same time, it is necessary to act in full respect for fundamental rights and in a manner that safeguards the free movement of persons within the Union.**

The Agency acknowledges the fact that any update to our annual and multiannual strategies shall necessary be aligned with the Multiannual Strategic Policy Cycle (Article 8 of the Regulation) and notably with the adopted communication establishing the multiannual strategic policy for European integrated border management⁽²⁰⁾ setting the political framework to direct European integrated border management based on its seven underpinning principles:

Its seven underpinning principles

1. Shared responsibility, duty to cooperate in good faith and obligation to exchange information;
2. Constant readiness to respond to emerging threats;
3. Greater coordination and integrated planning (operational, capability and contingency);
4. Comprehensive situational awareness;
5. EIBM technical standards;
6. Common border guards culture and high level of professionalism;
7. Functional integrity.

And fifteen components

- I. **border control, including measures to facilitate legitimate border crossings** and, where appropriate: **measures related to the prevention and detection of cross-border crime at the external borders**, in particular migrant smuggling, trafficking in human beings, and terrorism; and mechanisms and procedures for the identification of vulnerable persons and unaccompanied minors, and for the identification of persons who are in need of international protection or wish to apply for such protection, the provision of information to such persons, and the referral of such persons;
- II. **search and rescue operations for persons in distress at sea** taking place in situations which may arise during border surveillance operations at sea;
- III. **analysis of the risks for internal security and analysis of the threats** that may affect the functioning or security of the external borders;
- IV. **information exchange and cooperation between Member States** in the areas covered by the Regulation, as well as information exchange and cooperation between Member States and the European Border and Coast Guard Agency, including the support coordinated by the European Border and Coast Guard Agency;
- V. **inter-agency cooperation among the national authorities** in each Member State which are **responsible for border control** or for other tasks carried out at the border, as well as between authorities responsible for return in each Member State, including the regular exchange of information through existing information exchange tools, including, where appropriate, cooperation with national bodies in charge of protecting fundamental rights;
- VI. **cooperation among the relevant Union institutions**, bodies, offices and agencies in the areas covered by this Regulation, including through regular exchange of information;
- VII. **cooperation with third countries** in the areas covered by this Regulation, **focusing in particular on neighbouring third countries** and on those third countries which have been identified through risk analysis as being countries of origin or transit for illegal immigration;

⁽²⁰⁾ COM(2023)146 final

- VIII. **technical and operational measures within the Schengen area which are related to border control and designed to address illegal immigration and to counter cross-border crime better;**
- IX. **the return of third-country nationals who are the subject of return decisions issued by a Member State;**
- X. **the use of state-of-the-art technology including large-scale information systems;**
- XI. **a quality control mechanism, in particular the Schengen evaluation mechanism, the vulnerability assessment and possible national mechanisms, to ensure the implementation of Union law in the area of border management;**
- XII. **solidarity mechanisms, in particular Union funding instruments;**
- XIII-XV. **Fundamental rights, education and training, as well as research and innovation shall be overarching components in the implementation of European integrated border management.**

EIBM is based on the four-tier access control model, comprises measures in third countries, such as under the common visa policy, measures with neighbouring third countries, border control measures at the external borders, risk analysis and measures within the Schengen area and return.

EIBM necessarily requires integrated planning between the Member States and the Agency for border and return operations in order to prepare responses to challenges at the external borders, for contingency planning and for coordinating the long-term development of capabilities both in terms of recruitment and training and in terms of the acquisition and development of equipment.

The Regulation creates a comprehensive architecture for the European Border and Coast Guard, bringing together Frontex and Member State authorities competent for border management (including coast guards when performing border surveillance tasks) and return. The EBCG is tasked with ensuring the effective implementation of EIBM in the spirit of shared responsibility enhancing its new operational capabilities through better and faster coordination at EU level. In doing so, Member States retain primary responsibility and competence for management of their borders, while the Agency contributes by reinforcing, assessing and coordinating the actions of Member States and by establishing European capabilities.

In practical terms the multiannual programming of the Agency is set to address the key role of the Agency to implement the technical and operational strategy as part of the implementation of the multiannual strategic policy cycle for European integrated border management; to oversee the effective functioning of border control at the external borders; to carry out risk analysis and vulnerability assessments; to provide increased technical and operational assistance to Member States and third countries through joint operations and rapid border interventions; to ensure the practical execution of measures in a situation requiring urgent action at the external borders; to provide technical and operational assistance in the support of search and rescue operations for persons in distress at sea; and to organise, coordinate and conduct return operations and return interventions.

Multiannual objectives and strategic direction for 2024-2026

Given the broad changes introduced by the European Border and Coast Guard Regulation of 2019, a three-level strategic framework was built on the basis of Frontex mandate and translated into the pillars of the Technical and Operational European Integrated Border Management Strategy. The strategic framework and direction aim at earmarking the objectives, roles and tasks of the Agency and its supportive function towards the Member States.

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

Firstly, a reduced vulnerability of the external borders based on comprehensive situational awareness stemming from producing actionable information and analysis to enable the functioning of the European Border and Coast Guard; creating an EBCG environment and community of intelligence-led operational activities; contributing to the development and implementation of a fully interoperable and efficient European Quality Control Mechanism.

Secondly, safe, secure and well-functioning EU external borders by providing effect-oriented and flexible operational response; positioning Frontex as an important player in the area of prevention and detection of cross-border crime; reinforcing the coordinating role of Frontex as regards EU coast guard function, supporting migration management by ensuring effective returns, supporting the management of travellers' flow in regulated borders by providing operational support to Member States and reinforcing their border control activities through the operation of the ETIAS Central Unit.

And **thirdly**, sustained European border and coast guard capabilities by implementing capability development planning, including contingency planning; providing trained and equipped standing corps to enable response to

current and emerging challenges; continuing to develop and implement strategy for acquisition of own technical equipment and establishing a decentralised logistics system as well as supporting research, technology development and innovation to effectively further capability development of the EBCG.

These strategic objectives are complemented with two horizontal objectives that are of cross-cutting nature, namely: reinforcing the external dimension and developing an upgraded management system and through that creating the baseline for the Agency's multiannual strategic planning and programming.

The above objectives shall constitute the framework for defining the Agency's main responsibilities and for programming its work in both annual and multiannual perspectives. They will remain the top layer of the programming framework and are further detailed into specific focus areas to be ultimately divided into particular key activities, thus constituting a base for detailed annual planning.

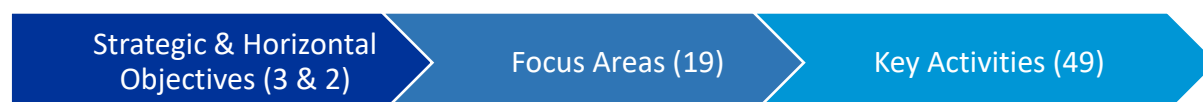


Figure 1: Strategic framework

Strategic Objectives

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

Strategic Objective 1																		
Reduced Vulnerability of the External Borders based on comprehensive situational awareness																		
Actionable information and analysis							Intelligence-led operational activities							Interoperable and efficient European Quality Control Mechanism				
Link to EIBM component(s) and strategic guidelines in line with the underlying actions envisioned and the implementation plan of the TO Strategy for EIBM																		
C1	C4	C11	SG2.2	SG3.2	SG3.7	SG8.1	C1	C6	C10	SG1.6	SG3.1	SG3.5	SG3.9	SG7.6	SG11.2	C4	SG11.2	SG11.5
C2	C5	C13	SG2.4	SG3.5	SG3.9	SG11.2	C3	C7	C11	SG1.10	SG3.2	SG3.6	SG6.1	SG8.1	SG11.3	C11	SG11.3	
C3	C8	SG2.1	SG3.1	SG3.6	SG4.19	SG13.2	C5	C8	SG1.3	SG1.11	SG3.3	SG3.7	SG6.2	SG11.1	SG11.5	SG11.1	SG11.4	

Reducing vulnerability to crises and events at the borders requires detailed understanding of short- and long-term risks, as well as existing vulnerabilities. The essential components enabling this are proper situational awareness and information sharing, systematic and regular risk analysis and quality control.

Only the collaboration across policy areas and authorities - nationally, at European level, with third countries and with international organisations - through the full implementation of the European Border Surveillance System (EUROSUR) and enhanced information and intelligence sharing through other appropriate channels will enable effective prediction and prevention of crises and incidents from occurring. The likelihood of detecting and tackling criminal networks responsible for precarious events considerably increases with the refinement of data gathered at early stages. Controlling the borders also plays an important role in the intelligence value chain in the context of security threats such as terrorism externally targeting the European Area of Freedom, Security and Justice. It can provide valuable insights not only into a single incident but, more importantly, a whole system of emerging events orchestrated by the criminal networks.

The Regulation significantly reinforces the analytical products focusing more than ever on prediction and prevention. Having the capability to provide early warning information and develop scenarios allows the Agency to react to ongoing critical situations at the borders as well as to avoid or at least anticipate these.

Environmental developments such as the war in Ukraine or epidemiological crisis remain game-changers in this respect, requiring more scenario-based situational assessment to better adjust the EU's response to the crisis at the external borders, using all available mechanisms of cooperation.

Strategic Objective 2																						
Safe, Secure and Well-Functioning EU External Borders																						
Effect-oriented and flexible operational response					Vital player in law enforcement domain & Reinforced coordinating role in EU coast guard functions					Migration management through effective returns					Operationalisation of ETIAS central unit							
Link to EIBM component(s) and strategic guidelines in line with the underlying actions envisioned and the implementation plan of the TO Strategy for EIBM																						
C2	C8	SG2.4	SG6.1	SG13.4	C1	C6	SG1.4	SG2.4	SG6.6	SG13.4	C5	C13	SG7.6	SG9.1	SG9.4	SG9.8	C1	C10	SG1.2	SG1.16	SG14.14	
C4	C13	SG2.5	SG6.2	SG14.1	C2	C8	SG1.7	SG3.7	SG8.1	SG14.1	C7	SG5.4	SG7.10	SG9.2	SG9.6	SG9.9	C4	C14	SG1.3	SG4.19		
C6	C14	SG4.8	SG7.6	SG14.14	C4	C13	SG2.1	SG6.1	SG10.4		C9	SG7.4	SG7.11	SG9.3	SG9.7	SG13.4	C5	SG1.1	SG1.4	SG14.1		
C7	SG1.4	SG4.12	SG8.1		C5	SG1.1	SG2.2	SG6.2	SG11.1													

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

Ultimately, border checks are about enabling smooth and lawful transit of persons, their means of transport and the objects in their possession in a safe and secure manner at authorised border crossing points. Facing situational changes at the borders requires the ability to respond in a timely, appropriate and adequate manner to mitigate risks. Moreover, supporting the chain of migration management is crucial for the well-functioning of the return process. In this context, once a return decision has been made by MS/SAC, the Agency provides the necessary assistance in order to ensure the swift return of third country nationals.

All these set rigorous requirements in the way operational response is planned, structured and implemented. Situational awareness and risk analysis provide the key input to the assessment, planning and implementation of operational activities. Evaluation of operational activities enables to improve, assess, plan and implement future operations in border management.

The Agency acknowledges that Union law requires border control to be carried out in a manner that respects the fundamental rights of all people, regardless of whether they seek international protection. Individuals who seek international protection must be provided with access to the procedures for granting such protection, including at the external border or in transit zones of Member States. Individuals who do not seek protection fall nevertheless under the protection of the applicable EU and international law, including the principle of non-refoulement.

Protecting and saving lives at external borders is a key priority; the capacity and operational readiness to support MS/SACs in conducting search and rescue operations shall be a vital part of all the surveillance operations at the external sea borders.

The implementation of a decentralised structure to manage large-scale deployments and to coordinate operational cooperation with Member States⁽²¹⁾ has been identified as essential. The enhanced deployment model entails a considerable change in the Agency's approach to operational activities and to cooperation with MS/SAC based on the Frontex catalogue of services.

Return of third country nationals without a legal stay is an integral part of the chain of migration management and the functioning of EIBM. This implies the need for a well-functioning interaction between the national authorities responsible for return decisions and the ones effecting return.

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

The reinforcement of return capacities and support to MS in this regard is of particular importance. This will translate to the extensive assistance in the return process, and specifically with pre-return, voluntary return, as well as post-arrival and post-return. The work in this domain will focus on:

- the establishment of a return analysis and EU situational monitoring on return to support forecasting and proactive planning of operational and technical support to Member States in the field of return, in cooperation with the European Commission, EUAA and competent national authorities;
- supporting the member States in their obligation to provide for an effective forced-return monitoring system, digitalising the return process, including in developing their national return case management systems compatible with the Agency`s reference model, and providing technical and operational assistance in connecting them to a communication infrastructure that will enable the exchange of operational and statistical data and information within an integrated return management platform;
- providing technical support to voluntary returns, including in developing return and reintegration counselling as a professional competence, and support with post-arrival and post-return (reintegration) measures, in line with the EU strategy on voluntary return and reintegration;
- supporting Member States in pre-return activities, including on return and reintegration counselling, and to reinforce the support in the field for the implementation of all types of returns;
- organising directly joint return operations to non-EU countries, based on Member States` needs and in line with the EU policy on return in cooperation with the European External Action Service (EEAS).

Respect and protection of fundamental rights as horizontal component of the EIBM throughout the entire return process shall be scrupulously adhered to.

Interagency cooperation will remain crucial so as to ensuring synergies between the relevant activities of the European Fisheries Control Agency (EFCA), the European Maritime Safety Agency (EMSA). In this context the Agency will continue contributing through the new Tripartite Working Arrangement (TWA) for an indefinite period signed in 2021 between Frontex, EMSA and EFCA towards strengthening the European cooperation on coast guard functions. The TWA is aimed at defining modalities of the cooperation, to support national competent authorities for different coast guard functions.

Frontex acknowledges the fact that interagency cooperation has become part of the daily work of the three Agencies, maintaining and deepening the cooperation in the five areas defined by the common article of the respective founding regulations (information sharing, surveillance and communication services, capacity building, risk analysis and capacity sharing).

Last but not least, the Agency will have concluded the implementation of the ETIAS Central Unit (CU) which during the period will be fully operational on a 24/7 basis while solidifying its internal structure and capabilities in view of delivering operational excellence. The establishment of effective cooperation networks with the ETIAS National Units and other operational stakeholders will be considered crucial to ensure operational harmonization of practices. The ETIAS Central Unit will also support the national border management authorities by processing the Multiple Identity Detection (MID) yellow links generated based on the historical data.

Strategic Objective 3																
Sustained European Border and Coast Guard Capabilities																
Implementation of capability development planning					Trained and equipped standing corps officers					Technical equipment acquisition strategy and established logistics system				Enhanced research, technology development, and innovation		
Link to EIBM component(s) and strategic guidelines in line with the underlying actions envisioned and the implementation plan of the TO Strategy for EIBM																
C2	C11	SG2.4	SG9.1	SG12.2	SG14.6	C2	C11	SG2.4	SG9.1	SG12.2	SG14.6	C4 C14	C4	C12	SG3.5	SG7.4
C3	C12	SG2.5	SG9.9	SG12.3	SG14.14	C3	C12	SG2.5	SG9.9	SG12.3	SG14.14		C10	C14	SG3.9	SG7.6
C4	C13	SG3.3	SG11.1	SG14.1	SG15.1	C4	C13	SG3.3	SG11.1	SG14.1	SG15.1		SG7.10	SG7.12	SG12.2	
C9	C14	SG4.8	SG11.5	SG14.4	SG15.2	C9	C14	SG4.8	SG11.5	SG14.4	SG15.2		SG7.11	SG12.1	SG12.3	
C10	C15	SG4.12	SG12.1	SG14.5	SG15.5	C10	C15	SG4.12	SG12.1	SG14.5	SG15.5					

Towards Capability-Driven Effects-Based

The inception of the standing corps was a game-changer for Europe and since it was first deployed in January 2021 it has continuously demonstrated its added value while steadily growing in line with the requirements in the Regulation, which prescribes an annual increase in numbers all the way to 2027. With contributions from Member States and the Agency, it is a manifestation of solidarity and shared responsibility. It is a common integrated capability for European Integrated Border Management.

2024 marks the start of a new era for the European Border and Coast Guard as a whole, and yet another game-change. The building blocks to connect policy and strategy steer with operational and tactical effect are now in place. The Communication on the Multiannual Strategic Policy for European Integrated Border Management was adopted by the Commission in March 2023, paving the way for drafting the second Technical and Operational Strategy, adopted by the Agency's Management Board in September 2023. By March 2024, the National Strategies shall be aligned. All together this cements the ambition for where European Integrated Border Management should be in five years.

Driven by this ambition, the Capability Roadmap, slated for discussion and approval by the Agency's Management Board by end of 2023, will plot the course the management, replenishments, and development of capabilities for the immediate, short, medium, and long term for the European Border and Coast Guard. It will influence National and Agency Capability Development Plans and inform the programming of EU funding instruments. Furthermore, will steer strategic development of new concepts and capabilities in anticipation of the evolving situation at the external borders. This will take into account both the need to support Member States in the management of lawful flows of persons as goods as well as those situations of opposite nature, where cyber and hybrid threat management capabilities in particular are likely to be increasingly featured alongside conventional border control. In a time of escalated volatility.

The Agency will continue to develop the standing corps in numbers and in versatility. The Agency's equipment together with equipment acquired by Member States co-financed by the EU be cemented as the backbone of the Technical Equipment Pool. New acquisitions will more systematically be informed by the Agency's Pilot Projects and the Agency's role in advising on EU-funded research. Subsequent requirements will be harmonized through the further development of the Agency's Technical Standards and establishment of complementary Handbooks. The Agency will continue to strengthen its ability to deliver Education and Training to the standing corps and the overall European Border and Coast Guard, aiming to have stable long-term agreements with providers of facilities and infrastructure as well as a reliable supply of instructors. The necessary tools to manage capabilities throughout the lifecycle will be further strengthened.

Operational Plans and Contingency Plans of Member States will allow the Agency to generate the necessary operational availability, including a reserve, of both Agency and Member State capabilities to meet the needs. Shortfalls that arise during the whole process of managing deployments, will render in a decision to reprioritize the operational activities and adapting the operational objectives. Consequently, standing corps teams along with equipment could be redeployed from other operational activities and should this be insufficient, reinforcements could be requested. A comprehensive logistics model will be rolled out to enhance the operational responsiveness in a lean and efficient manner. The Agency will continue to ensure safe, secure, and healthy working conditions for those deployed. Furthermore, full transparency will be employed in the assignment of profiles, allocation to operational activities and personal development, including careers, of the standing corps staff, in particular those that Agency statutory staff and those that are on long-term secondments.

The Agency will from 2024 onwards be fully embracing the principles of Sustainability to increase the effectiveness of operational activities while ensuring that the environmental footprint is reduced to the extent possible, balancing needs, cost and benefit. Supply chain risks associated with sourcing of goods and Intellectual Property will be managed systematically adopting a through-life approach. The Agency will be in a position to provide comprehensive reports on the footprint of the operational activities in terms of energy, environment and climate change, and demonstrate its sustainable approach across the lifecycle. The Agency will furthermore be in possession of a Quality Management System to ensure that the Agency has in place the processes to deliver on time and meeting the expectations of the customers.

The overall success is dependent on true and coherent Integrated Planning, where the European Integrated Border Management policy and strategy are trickled down to operational and contingency planning as well as capability development planning, all three of which are consolidated in the Annual Work Programme in the Single Programming Document.

Horizontal Objectives

On top of the Strategic Objectives defined above, the Agency will pursue two horizontal objectives of cross-cutting nature which have been designed to provide support and coordination to the operations-driven core areas of activity.

Horizontal Objective 1

Enhance the Agency's operational impact through **effective partnerships and coordination with its key stakeholders**, particularly the EBCG community, EU entities, third countries and international organisations

Link to EIBM component(s) and strategic guidelines in line with the underlying actions envisioned and the implementation plan of the TO Strategy for EIBM

C3	C6	C11	C14	SG4.12	SG5.5	SG6.2	SG12.1
C4	C7	C12	C14	SG5.1	SG5.6	SG11.1	SG12.2
C5	C9	C13	SG4.8	SG5.2	SG6.1	SG11.5	SG12.3

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

Horizontal Objective 2

Develop **Upgraded Management System** aimed at ensuring **Accountability, Regularity and Legality** of all Frontex activities

Link to EIBM component(s) and strategic guidelines in line with the underlying actions envisioned and the implementation plan of the TO Strategy for EIBM

C1	C9	C13	SG1.1	SG1.3	SG1.16	SG9.2	SG13.1	SG9.4	SG13.4	SG14.14
C5	C10	C14	SG1.2	SG1.4	SG1.19	SG9.3	SG13.2	SG13.3	SG14.1	

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

Further to this, the Agency acknowledges the capital relevance of upgrading its information facilities addressing not just the internal domain of its activities but also the operational dimension. To that end a specific focus area has been developed embracing the two-fold deliverables to be attained.

Another essential tenet fulfilling the assurance of legality and regularity under horizontal objective 2 concerns the design and implementation of the framework for legitimate personal data collection and processing throughout all Frontex activities. Consequently, the Frontex Management Board established a data protection framework⁽²²⁾ in order to strengthen the application of data protection rules in all Agency's activities. These rules include the implementing rules on the application of Regulation (EU) 2018/1725 concerning the tasks, duties and powers of the Data Protection Officer as well as rules concerning Designated Controller in Frontex, rules on processing personal data and operational personal data by the Agency. Nonetheless, the Agency would like to stress that any action in the Single Programming Document should not be interpreted as enlarging our mandate for processing personal data. In particular, our actions may not lead to an increased processing of biometric data, nor to the use of the results of such processing beyond what is explicitly authorised in the Regulation and the Schengen acquis.

Fundamental Rights Strategy and its implementation action plan. This horizontal objective aims as well to address our commitment to ensure the legality and regularity of our activities, notably in the dimension of fundamental rights.

The Agency acknowledges the paramount importance of conducting operational activities in full respect of fundamental rights and the principle of non-refoulement. The Agency continues intensively reviewing its work in this area, increasing the number of staff devoted to this function and paving the way to better embed fundamental rights into Frontex's work. The adoption of the Fundamental Rights Strategy⁽²³⁾ and Fundamental

⁽²²⁾ Management Board Decision 9/2023 of 18 March 2023 adopting implementing rules concerning the tasks, duties and powers of the Data Protection Officer as well as rules concerning Designated Controller in Frontex; MB Decision 68/2021 of 21 December 2021 adopting the rules on processing personal data by the Agency; MB Decision 69/2021 of 21 December 2021 adopting the rules on processing operational personal data by the Agency. Updated Management Board Decisions implementing the internal rules on processing personal data and operational personal data are scheduled for adoption in early 2024 and will provide an important foundation for the lawful processing of personal data by the Agency.

⁽²³⁾ MB Decision 12/2021 of 14 February 2021 adopting the Fundamental Rights Strategy.

Rights Action Plan ⁽²⁴⁾ drive the Agency's performance in this remit. These two key documents are accessible in full on Frontex website.

The Fundamental Rights Strategy (FRS) drafted pursuant to Art 80.1 of the Regulation underpins Frontex's commitment to uphold fundamental rights. The following objectives of the FRS outline the tenets of the fundamental rights-based performance of the Agency:

1. Respect for fundamental rights by ensuring the Agency's compliance with the EU acquis and with the Charter of Fundamental Rights of the EU (the Charter) as well as international fundamental rights standards and principles, especially the principle of non-refoulement ⁽²⁵⁾.
2. Protection of fundamental rights of all persons regardless of their age, gender, colour, ethnic or social origin, migration status, language, religion, or belief, political or any other opinion, membership of a national minority, property, birth, disability, gender identity and sexual orientation. Ensure prompt identification and protection of persons in a vulnerable situation in the Agency's operational activities.
3. Fulfilment of fundamental rights through proactive and strict compliance with obligations stemming from international law and the Union acquis on fundamental rights, as a shared responsibility of the Agency and the Member States.
4. Promotion of fundamental rights through shaping a fundamental rights culture within the EU border management and returns community and expanding its knowledge, skills, and competencies on fundamental rights.

The FRS is based on principles stemming from international and European law. It relates to the rights-based elements of Frontex regulation, including the respect for fundamental rights as an overarching legal obligation of stakeholders involved in EIBM. The FRS states that the Member States and the Agency apply fundamental rights due diligence to all of their activities, ensuring the highest standard of performance by assessing and mitigating the risk of violating fundamental rights from the planning phase through monitoring and evaluation, by respecting human dignity and applying the principle of 'do no harm' to those on the move.

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

- a) specifically, the analysis-based planning, risk analysis and vulnerability assessment in EIBM;
- b) the Agency's joint operations, pilot projects, rapid border interventions
- c) Return activities supported by the Agency;
- d) the responsibilities of participants in Frontex operational activities;
- e) As well as further overarching elements of EIBM – education and training and research and innovation.

The strategy emphasises the importance of FR in cooperation activities covering all elements of the EIBM four-tier access control model and closes with a chapter on implementation, monitoring, and evaluation. It is implemented with an action plan integrated into the EBCG activities and delineates the specific time-bound outputs, activities, and indicators on fundamental rights. Frontex, including its Fundamental Rights Officer (FRO), monitor the implementation of the action plan, and its progress report is featured in the FRO annual report.

⁽²⁴⁾ MB Decision 61/2021 of 9 November 2021 adopting the Fundamental Rights Action Plan for the implementation of the Fundamental Rights Strategy.

⁽²⁵⁾ In the global context, non-refoulement is understood as a core principle of international refugee and human rights law that prohibits States from returning individuals to a country where there is a real risk of being subjected to persecution, torture, inhuman or degrading treatment or any other human rights violation.

Reconciliation of resources at multiannual objective level for 2024

No.	Title of the Strategic / Horizontal objective	HR	FR
SO1	Reduced Vulnerability of the External Borders based on Comprehensive Situational Awareness	198	€ 12,950,801
SO2	Safe, Secure and Well-Functioning EU External Borders	431	€ 386,296,262
SO3	Sustained European Border and Coast Guard Capabilities	161	€ 154,822,069
HO1	Reinforce the External Dimension aimed at multiplying Frontex Operational Impact through cooperation with the European Commission EEAS, as well as through Partnership with Member States, EU Entities, Third Countries and International Organisations	65	€ 1,026,015
HO2	Develop upgraded Management System aimed at ensuring Accountability, Regularity and Legality of all Frontex activities	406	€ 366,978,989
Staff allocated to specific activities		1,261	€ 922,074,136
Deployable team members not allocated to specific activities		956	
Total staff engaged as of 1/10/2023		2,217	

Table 1 Reconciliation of resources for 2023 at multiannual (strategic) objective level

NB: The allocation of human resources to activities is performed based on the occupancy rate of the Agency as of 1/10/2023 which is 74% (2,217 posts out of 2,982 posts envisioned to be authorised in 2024 including 24 CA's for Title IV projects).

Staff allocated to specific activities	1,261
Deployable team members not allocated to specific activities	956
Total staff engaged as of 1/10/2023	2217
Total posts not occupied as of 1/10/2023 compared to foreseen authorisation for 2024	765
Total foreseen authorised posts 2024 (including 24 CA projects)	2,982
Standing corps	1,958
Non-Standing corps	1,000
CA projects	24

Key performance indicators (KPI) ⁽²⁶⁾

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

Inputs	1. Staffing 2. Budgetary implementation 3. Digital services	Linked to all multiannual objectives: - SO1 Reduced vulnerability - SO2 Safe, secure external borders - SO3 Sustained EBCG capabilities - HO1 External dimension - HO2 Upgraded Management System
Outputs	4. Capabilities planning 5. Deployment of capabilities to operations 6. Supported returns	
Outcomes	7. Satisfaction with Operations 8. FR compliance in Operations 9. Staff engagement	
		HO2 Upgraded Management System

Table 2: Overview of key performance indicators

1. Staffing	
Indicator	Occupancy Rate
What?	The occupancy rate should show how effectively Frontex can fill open positions. Only if all the positions are filled, optimised performance can be expected.
How?	Percentage of filled posts relative to the agreed establishment plan for year N.
Indicator	Turn-over Rates
What?	The Agency employs temporary staff and SNEs but not officials. Safeguarding corporate knowledge is crucial for the functioning of the organisation.
How?	Percentage of external (leaving the organisation) and internal (recruited for a different post) compared with the number of posts filled.

2. Budgetary implementation	
Indicator	Commitments level
What?	The Agency capacity of annual budgetary implementation at the level of commitments.
How?	Percentage of C1 funds committed vs budget authorisation for year N.
Indicator	Payments level
What?	The Agency capacity of annual budgetary execution at the level of payments.
How?	Percentage of C1/C8 funds committed vs budget authorisation for year N/N-1 carried-over.

3. Digital services	
Indicator	Ratio ICT staff vs supported personnel
What?	ICT support workload is measured using corporate standards to assess its stress.
How?	Ratio between the number of ICT staff providing support to the volume of users
Indicator	SLA compliance
What?	IT Incident reporting in defined fields based on Service Level Agreements.
How?	Percentage of resolution of tickets within the pre-defined time-limits in SLAs
Indicator	Uptime indicator
What?	Displays the overall availability of major IT systems.
How?	Percentage of time when major IT systems are available for users.

4. Capabilities planning	
Indicator	Implementation of Planned Capability Activities

⁽²⁶⁾ Glossary Table as presented in Agenda Point 13.1 Explanatory Note on the 92nd Management Board Meeting, 23-24 November 2022.

What?	This KPI considers the level of capability development in the Agency, including information related to MNITE, pools and commitments vs actual deployments.
How?	Level of on time Implementation (%) = Quarterly Average of the Ratio implemented activities on time versus planned activities on monthly basis

5. Deployment of capabilities to operations (input to operations)

Indicator	Deployed Human Resources
What?	The Agency displays human resources in operations including information on the budget available vs consumed on operational grants.
How?	Cumulative person-weeks of standing corps deployments to operations.
Indicator	Deployed Technical Equipment
What?	The Agency displays TE deployed to operational activities.
How?	Deployments of TE to operations.

6. Returns

Indicator	Returns
What?	Effective returns directly conducted or supported by the Agency including information on request for support received vs those provided and budget available vs consumed.
How?	Cumulative number of returns per type and category.

7. Satisfaction with Operations (outcome of operations)

Indicator	Member States satisfaction with operations
What?	The KPI displays the overall satisfaction of the different business entities of the Members States involved/deployed in the operational activities coordinated by Frontex.
How?	To calculate the annual figure data is collected and extracted from the mandatory evaluations for each operations and aggregated.

8. FR compliance

Indicator	
What?	On the input side displaying, the deployments to operations and return flights by the FROMs as well as the actions e.g. training for mainstreaming FR compliance. On the output side, the alerts on FR received, per source i.e. standing corps proactively or FROMs and its assessment triggering SIRs. or not.
How?	The data is extracted from FR Office internal dashboard.

9. Staff engagement

Indicator	Staff engagement
What?	Overall professional engagement of the staff with the Agency as employer
How?	Surveys will measure different parameters related to staff engagement and satisfaction.

Table 2a: List of key performance indicators

Strategic Action Areas and their development

The strategic action areas under this Chapter of Section II are aligned with the strategic direction as defined in Chapter 1 of Section II. The strategic action areas have been defined on the basis of the focus areas derived from the strategic and horizontal objectives. Based on the adopted communication establishing the multiannual strategic policy for European integrated border management (EIBM), in line with Article 8 of the Regulation, the Agency will link the EIBM components to the updated Technical and Operational Strategy for EIBM, such logical link will also be performed towards the Focus Areas, part of the multiannual direction set in the programming document(s).

Reduced vulnerability of the external borders based on comprehensive situational awareness

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

- **Focus Area 1.1.** Produce actionable information and analysis to enable the functioning of the European Border and Coast Guard
- **Focus Area 1.2.** Create an EBCG environment and community of intelligence-led operational activities (considering the process of data collection, processing and information exchange and analysis in connection to, but not only limited to the EUROSUR framework review and networks).
- **Focus Area 1.3.** Contribute to the development and implementation of a fully interoperable and efficient European Quality Control Mechanism.

Safe, secure and well-functioning EU external borders

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

- **Focus area 2.1:** Operate along the four-tier access control model, to support MS/TC in managing and securing the external borders and saving lives at sea, by implementing operational activities with deployment of standing corps for border control and migration management tasks, including support in Search and Rescue, document and identity control and fighting cross-border crime upholding Fundamental Rights.
- **Focus area 2.2:** Develop and manage the Agency's support to European Cooperation on Coast Guard Functions, to European Multidisciplinary Platform Against Criminal Threats (EMPACT) and to document and identity programmes, adapting the operating strategy of field activities for an effective implementation.
- **Focus area 2.3:** Support migration management by facilitating all stages of the return process.
- **Focus area 2.4:** Deliver centralized services for the management of travellers' flow in regulated borders.

Sustained European Border and Coast Guard Capabilities

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

positive opinion from the Commission, and development of an efficient through-life management of technical equipment.

- **Focus area 3.1:** Integrated Plans for Operations, Contingencies, Capability Development and Agency's Programming (PLAN) ⁽²⁷⁾.
- **Focus area 3.2:** Development of Capabilities through Concept Development, Education and Training, Equipment Acquisition and Continuous Innovation (DO).
- **Focus area 3.3:** Good Governance and Administration throughout the Capability Development and Management Cycles (CHECK).
- **Focus area 3.4:** Relevant, Resilient and Robust Capabilities Available for Timely Deployment and Adequate Effect (ACT).

Enhance the Agency's operational impact through effective partnerships and coordination with its key stakeholders, particularly the EBCG community, EU entities, third countries and international organisations

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

- **Focus area 4.1:** Strengthen capacities of priority third countries to deal with the key challenges for border management and build conditions for a joint response with the European Border and Coast Guard community.
- **Focus area 4.2:** Develop the architecture for an effective inter-agency cooperation on IBM within the EBCG community and with EU partners, ensuring most efficient use of resources and complementary implementation of mandates.

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

The focus areas under horizontal objective 2 have been established to guarantee a set of comprehensive measures to efficiently manage and administer the processes required for the Agency to deliver its main functions as specified in its legislative and operational mandate, as well to provide for strong administrative support and executive coordination functions.

- **Focus area 5.1:** Provide management framework for sound administration of resources.
- **Focus area 5.2:** Provide scalable, efficient and secure infrastructure for the Agency's growing needs.
- **Focus area 5.3:** Digital transformation.
- **Focus area 5.4:** Ensure accountability, regularity and legality of all Frontex activities through a comprehensive inspection and control system and independent legal and procurement advice to guarantee the effectiveness of internal business processes.
- **Focus area 5.5:** Provide management framework designed to uphold EU values.
- **Focus area 5.6:** Establish and implement a sound mechanism to interrelate all Frontex strategic functions and to ensure consistency of Frontex exchanges with external stakeholders.

⁽²⁷⁾ As provided in Article 9(7) in conjunction with Article 63(2) of the Regulation (EU) 2019/1896, the Management Board shall adopt, as a part of integrated planning, a comprehensive multiannual strategy on how the Agency's own technical capabilities are to be developed taking into account the multiannual strategic policy cycle for European integrated border management. The multiannual strategy shall be accompanied by a detailed implementation plan specifying the timeline for acquisition or leasing, procurement planning and risk mitigation.

Distribution of resources human and financial at focus area (FA) level for year 2024

No. FA	Title of the Focus Area	HR	FR
SO1	Reduced Vulnerability of the External Borders based on Comprehensive Situational Awareness	198	€ 12,950,801
FA 1.1	Produce actionable information and analysis to enable the functioning of the European Border and Coast Guard.	105	€ 3,140,828
FA 1.2	Create an EBCG environment and community of intelligence-led operational activities (considering the process of data collection, processing and information exchange and analysis in connection to, but not only limited to the EUROSUR framework review and networks).	61	€ 8,783,991
FA 1.3	Contribute to the development and implementation of an efficient European quality control mechanism.	32	€ 1,025,982
SO2	Safe, Secure and Well-Functioning EU External Borders	431	€ 386,296,262
FA 2.1	Operate along the four-tier access control model, to support MS/TC in managing and securing the external borders and saving lives at sea, by implementing operational activities with deployment of standing corps for border control and migration management tasks, including support in Search and Rescue, document and identity control and fighting cross-border crime	159	€ 286,342,240
FA 2.2	Develop and manage the Agency's support to European Cooperation on coast guard functions, to European Multidisciplinary Platform Against Criminal Threats (EMPACT) and to document and identity programmes, adapting the operating strategy of field activities for an effective implementation	38	€ 2,783,188
FA 2.3	Support migration management by ensuring effective returns.	95	€ 95,648,837
FA 2.4	Deliver centralized services for the management of travellers' flow in regulated borders	139	€ 1,521,997
SO3	Sustained European Border and Coast Guard Capabilities	161	€ 154,822,069
FA 3.1	Integrated Plans for Operations, Contingencies, Capability Development and Agency's Programming (PLAN)	27.75	€ 460,360
FA 3.2	Development of Capabilities through Concept Development, Education and Training, Equipment Acquisition and Continuous Innovation (DO)	114.25	€ 154,082,801
FA 3.3	Good Governance and Administration throughout the Capability Development and Management Cycles (CHECK)	12	€ -
FA 3.4	Relevant, Resilient and Robust Capabilities Available for Timely Deployment and Adequate Effect (ACT)	7	€ 278,908
HO1	Reinforce the external dimension aimed at multiplying Frontex operational impact through cooperation with the European Commission and EEAS as well as through partnerships with Member States, EU entities, non-EU countries and International Organisations	65	€ 1,026,015
FA 4.1	Strengthen capacities of priority non-EU countries and promote European IBM standards.	39	€ 837,815
FA 4.2	Develop the architecture for an effective inter-agency cooperation on IBM at EU level, ensuring most efficient use of resources and complementary implementation of mandates.	26	€ 188,200
HO2	Develop upgraded Management System aimed at ensuring Accountability, Regularity and Legality of all Frontex activities	406	€ 366,978,989
FA 5.1	Provide management framework for sound administration of resources	98	€ 247,812,809
FA 5.2	Provide scalable, efficient and secure infrastructure and services for the Agency's growing needs	73	€ 21,829,701
FA 5.3	Digital Transformation	53	€ 81,322,252
FA 5.4	Ensure accountability, regularity and legality of all Frontex activities through a comprehensive inspection and control system and independent legal and procurement advice, as well as independent internal audit assurance services to guarantee the effectiveness of internal business, governance, risk, and control processes	58	€ 1,476,188
FA 5.5	Provide management framework designed to uphold EU values	66	€ 1,537,691
FA 5.6	Establish and implement a sound mechanism to interrelate all Frontex strategic functions and to ensure consistency of Frontex exchanges with external stakeholders	58	€ 13,000,348
Staff allocated to specific activities		1,261	€ 922,074,136
Deployable team members not allocated to specific activities		956	
Total staff engaged as of 1/10/2023		2,217	

Table 3. Reconciliation of resources for 2023 at focus area level.

NB: The allocation of human resources to activities is performed based on the occupancy rate of the Agency as of 1/10/2023 which is 74% (2,217 posts out of 2,982 posts envisioned to be authorised in 2024 including 24 CA's for Title IV projects).

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

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

Highlights and main aspects of the past and current situation

The Regulation extended the financial resources provided to the Agency in the form of the EU contribution for the period 2024 to 2026 with the envisioned increase from EUR 859 million to EUR 1,130 million. The aforementioned substantial increase will financially sustain the gradual development of the Agency's capacities in line with the level of ambition of the legislators, providing for a robust European standing corps, as well as for solid capacities in the form of Frontex own equipment and a major development of return-related activities.

Expenditures for N-1: The level of budget implementation in 2022 reached 99.4% (4,4% improvement when compared to 2021) in relation to C1 funds, with regard to the level of payments the results achieved in 2022 was 50.25% (at virtually the same level as in 2021) while the level of carry forwards at 49.15% (5% increase). The information concerning recruitment policy, performance appraisal and reclassification process and promotions, as well as mobility policy, gender and geographical balance is provided in Annex IV. A to E.

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

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

The tables and figures related to human and financial resources, can only be considered as indicative and cannot prejudice a future decision by the Budgetary Authority. In line with Article 102 (2) of the Regulation.

EUR million (to three decimal places)		2023	2024	2025	2026
EC contribution	Commitments	773,937	858,873	1,049,849	1,130,401
	Payments	773,937	858,873	1,049,849	1,130,401
SAC contribution (indicative amount)	Commitments	55,416	63,201	71,757	77,261
	Payments	55,416	63,201	71,757	77,261
TOTAL (indicative amount)	Commitments	829,353	922,074	1,121,606	1,207,662
	Payments	829,353	922,074	1,121,606	1,207,662

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

Human resources

Following a political agreement of the EU legislators in April 2019, Frontex human resources in 2024 - 2026 should be significantly strengthened in order to establish the ETIAS Central Unit and the European Border and Coast Guard standing corps. For this purpose, the figures from the legislative financial statement prepared by the European Commission accompanying the Regulation, document COM (2018) 631 and the latest information available on its review Ares(2022)8037434 is used as a guidance.

- A. **New tasks:** While the staff of the Agency entrusted with the 'headquarters' activities remain stable at 1,000 positions; the Agency foresees to be authorised 1,958 operational positions in 2024 to 2,954 in 2026 reaching an overall authorisation in the ceiling set in the Multiannual Financial Framework 2021-2027. The major challenge for Frontex will be to continue developing the two new central elements of Frontex activities - the European border and coast guard standing corps and the ETIAS Central Unit. The Management Board decides on the profiles of staff of the European standing corps with special attention given to the fact that a large part of the EU staff of the standing corps is entrusted with executive powers including the right to carry and use service weapon and wears a European uniform.

- B. **Growth of existing tasks:** Certain Frontex tasks (e.g. return activities, operational activities including a multiannual programme of acquisition of own assets) were either significantly expanded and/or partially transferred to the activities of the standing corps. Apart from that, most of the Frontex tasks (including administrative support) will continue to be strengthened over the next three years to conclude a solid base for the execution of the new operational activities in compliance with the EU sound financial management and good administration principles.
- C. **Efficiency gains:** Frontex will use the past efficiency gains in the period of 2024 – 2026 in order to be able to continue the build-up of the European standing corps and the operations of ETIAS CU.
- D. **Negative priorities/decrease of existing tasks:** No existing tasks of Frontex are foreseen to be decreased or to be eliminated in 2024 – 2026.

2023 [COM(2018) 631]	Headquarters staff [ex COM(2015) 671]	Standing corps & ETIAS staff
Temporary agents (AD Grades) [2]	276	375
Temporary agents (AST grades) [2]	274	375
Contract staff	250	750
Contract staff re-allocated to EU-LISA [1]		(21)
Seconded National Experts	220	-
Subtotal	1,020	1,479
TOTAL	2,499	

Table 5: Human Resources for the year 2023 (N-1)

[1] Temporary transfer 21 CA for ETIAS following agreement between Frontex and eu-LISA with the Commission support

[2] One post AST7 converted to AD7 by Management Board Decision 18/2023 of 3 May 2023.

A) Headquarters staff [ex COM(2015) 671] B) Standing corps & ETIAS staff [1]	2024		2025		2026	
	COM(2018) 631		COM(2018) 631		COM(2018) 631	
	A	B	A	B	A	B
Temporary agents (AD Grades)	275	500	275	625	275	750
Temporary agents (AD Grades) re-allocated to Europol [3]		(5)		(5)		(5)
Temporary agents (AST grades)	275	500	275	625	275	750
Contract staff (CA)	234	1,000	230	1,250	230	1,500
Contract staff (CA) reallocated EU-LISA [2] / [4]		(21)		(21)		(21)
Contract staff (CA) re-allocated to Europol [3]		(20)		(20)		(20)
Seconded National Experts	220	-	220		220	
Subtotal	1,004	1,954	1,000	2,454	1,000	2,954
TOTAL	2,958		3,454		3,954	

[1] The staff resources indicated are provisionally based on the Legislative Financial Statement annex to Proposal COM(2018) 631 and its review Ares(2022) 8037434, taking into account the Regulation (EU) 2019/1896 and the Regulation (EU) 2018/1240 establishing ETIAS.

[2] Temporary transfer of 21 CA for ETIAS following agreement between Frontex & eu-LISA with the Commission support.

[3] Temporary transfer 5 TA and 20 CA related to ETIAS following agreement between Frontex and Europol

[4] Expected extension of the temporary transfer of 21 CA for ETIAS from 2025 to 2027, pending final agreement.

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

SECTION III - ANNUAL WORK PROGRAMME 2024

Executive Summary

Frontex, the European Border and Coast Guard Agency, and the Member States' authorities responsible for border management, including those fulfilling coast guard functions to the extent that they carry out border control tasks and the national authorities responsible for return, shall constitute the European Border and Coast Guard and share the responsibility for the implementation of the European Integrated Border Management.

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

The Agency acknowledges that European Integrated Border Management should be implemented as a shared responsibility of the Agency and the national authorities responsible for border management, including coast guard to the extent that they carry out maritime border surveillance operations and any other border control tasks, as well as the national authorities responsible for return.

While Member States retain the primary responsibility for the management of their external borders in their interest and in the interest of all Member States and are responsible for issuing return decisions, the Agency is to support the application of Union measures relating to the management of the external borders and return by reinforcing, assessing and coordinating the actions of the Member States which implement those measures. The activities of the Agency included in this programme of work aim to complement the efforts of the Member States.

In the area of return, a crucial element driving the work carried out in this domain is 'The New Pact on Migration and Asylum' ⁽²⁸⁾, recognising that no Member State should shoulder a disproportionate responsibility and that all Member States should contribute to solidarity on a constant basis. It provides a comprehensive approach to migration, asylum, integration, and border management by bringing together these policy areas and recognising that the overall effectiveness depends on progress on all fronts.

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

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

In particular the New Pact foresees the contribution of the Agency to the systems of quality control related to management of migration, such as the Schengen evaluation mechanism and vulnerability assessments. Furthermore the Agency is to play a leading role in the common EU system for returns by becoming the operational arm of the EU return policy, fully operationalising the reinforced mandate on return, providing support to Member States at national level to ensure the well-functioning of the return processes.

Frontex is - also - to provide increased operational and technical support within the EU competence, as well as to ensure deployment of maritime assets to Member States, to improve their capabilities, including boosting access to naval and aerial capacity. The EU joint naval operation EUNAVFOR MED (European Union Naval Force) Sophia and Frontex-coordinated operations - such as Themis, Poseidon and Indalo which exemplify the common European approach to search and rescue - have contributed to over 600 000 people rescued since 2015 and can serve as a clear display of the commitment of the Agency to saving lives at sea.

⁽²⁸⁾ Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions on a New Pact on Migration and Asylum. COM (2020) 609 final. Dated 23.9.2020.

Cooperation with the Western Balkan partners, including through EU status agreements, will enable Frontex to work together with national border guards on the territory of third countries, providing practical support to develop their border management capacity and to optimise cooperation on voluntary return.

For 2024 and upcoming years the ETIAS Central Unit (CU) will constitute an important highlight of the Agency, consolidating its full operational capability as envisioned in Frontex's expanded mandate. The ETIAS CU will ensure the timely processing of a large number of ETIAS applications and perform other activities as foreseen in the applicable legal framework in cooperation with the operational stakeholders. Furthermore, the Agency will continue its digital transformation in line with the ICT Strategy 2022-2027 and Information Management Framework, indicating the strategic projects and roadmaps for the development of relevant business solutions and infrastructure.

Finally, in reference to resource allocation, the activities indicated in the focus areas and the results to be achieved match the draft estimates of revenues for 2024 including the operational reserve set up to at least 2% of the allocation foreseen collectively for the joint operations at the external border and operational activities in the area of return.

Focus areas on the annual work programme (AWP) 2024

The planning for 2024, in line with the planning for 2020 to 2023, includes not only enhancements of existing and new tasks that can realistically be implemented and staffed until the end of 2024 but also the foresight on how the Agency will implement the mandate derived from the European Border and Coast Guard Regulation.

The annual work programme 2024 contains several updates in the layout of focus areas, representing a streamlined structure totalling 19 areas further broken down into 49 key activities. In detail, the updates introduced in the annual work programme 2024 refer to:

- A leaner structure of activities in relation to attaining a safe, secure and well-functioning EU external borders in which the previous 11 key activities are regrouped into eight, nevertheless maintaining the substantive work in this domain;
- The focus area related to the operations of ETIAS Central Unit has been reinforced and placed under strategic objective 2 "Safe, secure and well-functioning EU external borders" matching the underlying work envisioned in this area for the period, namely that the implementation phase is to have been completed;
- The previous focus area related to the establishment and development of mechanisms for operational cooperation to implement the concept of the European Integrated Border Management is phased-out since the Agency considers those underlying activities are embedded into different operational areas of work of the Agency;
- In view of the growing relevance of the required IT support to both operational and admin activities, Frontex has decided to present such work as a stand-alone focus area i.e. digital transformation integrated within horizontal objective 2 "Develop upgraded management system aimed at ensuring accountability, integrity, regularity and legality of all Frontex activities". The following chapter will elaborate on changes and their consequences from a financial and human resources perspective.

Extended mandate, enhanced financial resources

The extension of the Agency's mandate was accompanied by a growth in financial and human resources to adequately address Frontex tasks. In 2024, the EU contribution to Frontex budget will increase by an additional amount of EUR 70 million when compared to the amount for 2023. These additional financial resources shall enable the Agency to continue delivering towards the extended mandate received.

Enhanced human resources

In 2024, a net growth of 459 authorised post is envisioned when compared with 2023 reaching a total of 2,958 posts authorised, followed by additional 496 posts in 2025 and a further - and final - increase of additional 500 posts in 2026 reaching an overall authorisation of 4,000 positions in line the ceiling envisioned in the MFF 2021-2027. The aforementioned figures include all categories of staff: temporary and contract agents as well as seconded national experts.

Link of activities within the annual work programme 2024 with the EIBM Components and Strategic Guidelines contained in the communication establishing the Multiannual Strategic Policy Cycle 2023-2027 vis-à-vis the actions included in the adopted Appendix “Implementation Plan” to the Technical and Operational Strategy for EIBM 2023-2027 adopted by Management Board Decision 30/2023 of 20 September 2023.

KA_no	C refers to EIBM component (1-15)					SG refers to Strategic Guideline within each EIBM component							
111	C2	SG2.4	SG2.1	SG2.2	C3	SG3.5	SG3.9	C8	SG8.1	C13	SG13.2		
112	C3	SG3.7	SG3.1	SG3.2	SG3.6	C4	SG4.19	C8	SG8.1	C11	SG11.2		
113	C1	SG3.2	C3	SG3.7	C5	C8	SG8.1						
121	C3	SG3.7	SG3.1	SG3.2	SG3.6	SG3.3	C7	SG7.6					
122	C3	SG3.1	SG3.2	SG3.6	SG3.5	SG3.9	C6	SG6.1	SG6.2	C8	SG8.1	C10	
123	C1	SG1.6	SG1.10	SG1.11	C5	C6	SG6.1	SG6.2	C8	SG8.1			
131	C1	SG1.3	C5	C10	C11	SG11.2	SG11.1	SG11.5	SG11.3				
132	C11	SG11.2	SG11.1	SG11.5	SG11.3								
133	C4	C11	SG11.2	SG11.4									
211	C1	SG1.4	C4	SG4.8	SG4.12	SG1.4	C8	SG8.1	C13	SG13.4			
212	C1	SG1.4	C4	SG1.4	C7	SG7.6	C13	SG13.4					
213	C1	SG1.4	C4	SG1.4	C6	SG6.1	SG6.2	C13	SG13.4				
214	C2	SG2.4	SG2.5	C4	SG1.4	C6	SG6.1	SG6.2	C13	SG13.4	C14	SG14.1	SG14.14
	C1	SG1.4											
221	C2	SG2.4	SG2.5	SG2.1	SG2.2	C6	SG6.1	SG6.2	C13	SG13.4			
222	C6	SG6.6	C8	SG8.1	C13	SG13.4							
223	C1	C4	SG1.4	C5	C6	SG6.6	C13	SG13.4					
224	C1	SG1.1	SG1.7	SG3.7	SG10.4	SG14.1	SG11.1	C4	SG1.4	C5			
231	C5	SG5.4	C9	SG9.6	SG9.1	SG9.9	SG9.8	SG9.7	C13	SG13.4			
232	C5	SG5.4	C9	SG9.2	SG9.3	SG9.4							
233	C7	SG7.6	SG7.4	SG7.10	SG7.11	C9	SG9.6	SG9.1	SG9.9	SG9.8	SG9.7	C13	SG13.4
241	C1	SG1.1	SG1.2	SG1.3	SG1.4	SG1.16	C5	C10	C14	SG14.1	SG14.14		
242	C1	SG1.1	SG1.2	SG1.3	SG1.4	SG1.16	C4	SG4.19	C5	C10			
311	C1	SG1.3	C2	SG2.4	SG2.1	SG2.2	C4	SG4.8	SG4.12	C5	C14	SG14.1	SG14.14
312	C3	SG3.3	C4	C11	SG11.1	SG11.5	C14	SG14.1	SG14.14				
321	C4	C10	C12	SG12.1	SG12.2	SG12.3	C15	SG15.2	SG15.5	SG15.1			
322	C4	C12	SG12.1	SG12.2	SG12.3	C13	C15	SG15.5	SG15.1				
323	C2	SG2.4	SG2.5	C3	SG3.3	C4	C9	SG9.1	SG9.9	C10			
	C11	SG11.1	SG11.5	C14	SG14.1	SG14.14	SG14.4	SG14.5	SG14.6				
324	C4	C12											
325	C4	SG4.8	SG4.12	C12	C14								
331	C4	C14											
332	C4												
341	C4												
342	C4	C10	C12	C14									
411	C7	SG7.6	SG7.10	SG7.11	SG7.12	SG7.4	C9	C12	SG12.1	SG12.2	SG12.3		
412	C3	SG3.5	SG3.9	C7	SG7.6	SG7.11	SG7.12	C12	SG12.1	SG12.2	SG12.3		
421	C5	SG5.1	SG5.2	SG5.5	SG5.6	C6	SG6.1	SG6.2	C11	SG11.1	SG11.5		
	C12	SG12.1	SG12.2	SG12.3	C13	C14	SG14.1	SG14.14					
422	C4	SG4.8	SG4.12										
531	C1	SG1.1	SG1.2	SG1.3	SG1.4	SG1.16	C5	C9	SG9.2	SG9.3	SG9.4	C10	
541	C10	C13	SG13.2	SG13.4									
551	C1	SG1.19	C5	C10	C13	SG13.1	SG13.2	SG13.3	SG13.4	C14	SG14.1	SG14.14	
552	C10	C13	SG13.2	SG13.3	SG13.4								
Horizontal activities related to internal functions								511 - 512 - 521 - 522 - 532 - 542 - 561 -562					

Strategic Objective 1

Reduced vulnerability of the external borders based on comprehensive situational awareness.

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

Key Activity 1.1.1. Perform situation monitoring and surveillance in all four tiers of the EIBM and process information collected from all sources in support of the Agency's activities, with a focus on the pre-frontier area and non-EU countries.		
Legal base(s): EBCG Regulation - Tasks	Article 10(1) (a) (f) (m(i)) (i) (y) (z) (aa) (ab) (ac);	
Specific objectives	Expected results	Indicators, targets and baseline
1. Produce actionable information through 24/7 situation and crisis monitoring and pre-frontier surveillance in accordance with the Commission Implementing Regulation (EU) 2021/581 on the situational pictures of the European Border Surveillance System (EUROSUR⁽²⁹⁾). 2. Increase operational cooperation and information exchange with the National Coordination Centres, with the involvement of Member States. 3. Higher standard of incident validation by corroborating information across various platforms and with the support of standing corps officers deployed in the headquarters and in the field, in line with the recommendations of WG FRaLO.	1. Crisis management support delivered as required within existing capacity. 2. Increased operational cooperation with the National Coordination Centres. 3. Ensure an enhanced incident validation mechanism	1. Crisis preparedness and response mechanism. Target: A progressive crisis management preparedness including strategy, training and exercises, crisis response and crisis monitoring. Baseline: 4 training activities in 2021. 2. Follow-up with the National Coordination Centres, receive feedback on the implementation of requested services and tailored products, collection of new needs and areas of interest. Target: Enhanced bilateral cooperation in the context of the crisis or based on the migratory pressure. Baseline: 2021. 3. The increased number of deployed information officers covering JORA reporting and validation tasks in joint operations. Target: To deploy information officers in all Joint Operations to support JORA reporting and validation, based on operational needs defined by relevant entities. Baseline: On average, 20 information officers are deployed in the field to support JORA reporting and validation process in specific joint operations, based on stakeholders' requests.

Key Activity 1.1.2. Maintain a robust awareness mechanism based on constant situation monitoring and risk analysis.		
Legal base(s): EBCG Regulation - Tasks	Article 10(1) (a) (f) (m(i)) (i) (y) (z) (aa) (ab) (ac);	
Specific objectives	Expected results	Indicators, targets and baseline
1. Develop forecasting capability for risk analysis purposes and design	1. A basic forecasting capability developed. 2. Analytical products developed:	1. Forecast picture for the first (situation in third countries) and second (measures with neighbouring countries) tier of the EIBM access control model is available for two of the main migratory

⁽²⁹⁾ The European Border Surveillance System (EUROSUR) is an integrated framework for information exchange and for operational cooperation within the Agency as well as its cooperation with Member States and Schengen Associated Countries. Commission Implementing Regulation (EU) 2021/581 on the situational pictures of the European Border Surveillance System entrusts the Agency, together with national and international coordination centres to provide timely reports on events likely to have an impact on the external border ensuring the layers of situational pictures are sufficiently comprehensive and detailed.

mathematical/statistical models for the EIBM access control model. 2. Maintain analytical product line supporting: • pre-warning about irregular migration and border-related events, • strategic, mid-, and long-term decision making, • cross-border crime prevention and fighting, • detection of document fraud, • knowledge generation on secondary movements, • return activities. 3. Develop a scenario exploration framework for risk analysis purposes. 4. Reinforce cross-border crime analytical capability in Risk Analysis Unit to cover cross-border crime areas mentioned in the mandate. 5. Enable and prioritise traveller-focused risk analysis capability in Risk Analysis Unit to support the risk screening frameworks of ETIAS and VIS. 6. Maintain the collection of intelligence from human sources including processing of personal data of suspects, witnesses, victims of cross-border crime and terrorism in full compliance with the relevant EU rules on personal data protection, including Article 90 of the Regulation. 7. Introduce product management standards for risk analysis products and services. 8. Enhanced migration situational awareness, early warning, and forecasting, with a view to a more effective management of migration at European level.	a. Identification of the threats and vulnerabilities as well as the challenges for the EIBM on a medium- and long-term perspective: Strategic Risk Analysis Report (biennial), Annual Risk Analysis (annual), periodical and monthly reports. b. Enhanced early warning component on potential threats related to irregular migration within the EIBM -periodical reports. c. strategic, mid- and long-term decision making - Strategic Risk Analysis Report d. cross-border crime prevention and fighting, e. detection of document fraud - Annual European Document Fraud Report. f. knowledge generation on secondary movements, g. return activities, h. ETIAS-travellers related risks. Periodical or ad-hoc risk profiles and risk analysis. 3. Comprehensive tool for analysts assisting in developing plausible, coherent visions about the future(s) and to foster anticipatory knowledge. 4. The portfolio of cross-border crime analytical products and services. 5. Business process(es) allowing timely delivery of cross-border crime analysis for different needs of stakeholders (strategic decision-making, operational planning, operational activities). 6. Development of capabilities to support the traveller-focused risk analysis team. 7. Resources available for the RAU support to ETIAS entity/team. 8. Technical, communication and artificial intelligence solutions are ensured. 9. Trained debriefers (including standing core members) collecting data in all long-term joint operations. 10. Risk analysis products and services working under the product management regime. 11. Be actively involved and contribute to all Blueprint Network activities related to border management by providing quantitative and or qualitative data/information/assessments/analysis or intelligence.	routes towards the EU. Target: Forecast picture for the first (situation in third countries) and second tier (measures with neighbouring countries) of the EIBM for two of main migratory routes towards the EU is used in analytical products. Baseline: 0, N-3 2. Customer satisfaction. Target: 50 Net Promoter Score (NPS) points. Baseline 40.5 NPS points (2020). 3. Comprehensive tool ready and made available to analysts. Target: Coverage of all tools needed by analysis pending complete integration for the following period. Baseline: 0, N-3 4. Set up of portfolio of cross-border crime. Target: Cross-border crime portfolio defined and incorporated into risk analysis portfolio. Baseline: Serious and Organised Crime Threat Assessment (SOCTA) contribution and 40 % contributions to EMPACT activities. 5. Cross-border crime business process(es) status. Target: Business processes defined and continuously improved. Baseline: 0, N-3 6. Staff allocated to traveller-focus risk analysis tasks. Target: Adequate number of staff members allocated to traveller-focused risk analysis' tasks. Baseline: 0, N-3 7. Technical, communication and artificial intelligence solutions ready and made available to staff. Target: Technical, communication and artificial intelligence solutions defined and implemented. Baseline: 0, N-3 8. Trained debriefers. Target: 100% of debriefers trained. Baseline: 100% in 2022. 9. Product management index. Target: Product managers nominated for all of risk analysis products and services. Baseline: Product Portfolio and Product Retirement Plan. 10. Timely production and distribution of periodical (biennial, annual, periodical or monthly reports to EU institutions (EP, Council, COM) by the Risk Analysis Unit (RAU). 11. Border Management related statistics and analysis provided to all Blueprint network products.
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Key Activity 1.1.3. Contribute to EBCG planning processes through the knowledge generated by situation monitoring, risk analysis and vulnerability assessment.		
Legal base(s): EBCG Regulation - Tasks		Article 10(1) (a) (c) (f) (m(i)) (y) (z) (aa) (ab) (ac);
Specific objectives	Expected results	Indicators, targets and baseline
1. Maintain analytical product line supporting planning and execution of operational activities. 2. Perform in a timely manner impact level assessment per border section.	1. Long- and mid-term planning products - assessments for operational initiation. 2. Tactical focused assessments for joint operations. 3. Short-term products supporting execution of operational activities. 4. Each impact level is assessed regularly according to agreed methodology	1. Average report products delay (days overdue). Target: Reduced number of reports produced overdue (vs. baseline in 2022). Baseline: Number of report overdue with average time delay in year N - 1 (border section 2023). 2. Customer satisfaction. Target: 45 NPS points. Baseline: N/A, N-3 3. Average impact level assessments delay (days overdue). Target: Reduced number of assessments overdue with average time delay in year N. Baseline: Number of assessments overdue with average time delay in year 2022. 4. Timely production and provision of bi-annual reports to EU institutions (EP, Council, COM) by Vulnerability Assessment Unit (VAU), fully in line with the requirements set by Article 32(11) of the Regulation. Target: two reports per year (legal requirement).

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

Key Activity 1.2.1. Support the set-up and functioning of information exchange and risk analysis centres and networks.		
Legal base(s): EBCG Regulation - Tasks		Article 10(1) (a) (f) (m(i)) (y) (z) (aa) (ab) (ac);
Specific objectives	Expected results	Indicators, targets and baseline
1. Maintain EIBM group of external experts supporting development of the Strategic Risk Analysis. 2. Maintain and further develop existing risk analysis networks (FRAN, S-RAN, EDF-RAN, MIC-RAN, WB-RAN, EaP-RAN, CBC-RAN, AFIC) and cooperation bodies. 3. Timely provision of the Agency's contribution to the development of a customized risk analysis data sharing approach in the framework of the Migration Preparedness and Crisis Blueprint mechanism.	1. EIBM group of external experts supporting development of the Strategic Risk Analyses is formally established. 2. Risk analysis networks meet regularly. 3. The Risk Analysis Unit contributes proactively to the development of a data sharing approach and provides the information requested within the limit of its mandate.	1. External experts' contribution. Target: Expertise of the group members used in the development of one strategic/thematic analyses. Baseline: 0, N-2). 2. Cooperation level. Target: number of events in 2023 is higher or equal than in 2022. Baseline: Number of meetings and information exchange level (2022). 3. Involvement in the development process: Target: Building methodology. Baseline: data exchange model built and tested.

Key Activity 1.2.2. Drive the development of an EBCG community ecosystem of information management capabilities.		
Legal base(s): EBCG Regulation - Tasks		Article 10(1) (a) (f) (m(i)) (y) (z) (aa) (ab) (ac);
Specific objectives	Expected results	Indicators, targets and baseline

1. Ensure high quality data and statistical analysis including the availability of the necessary tools, to be readily available to the Agency and the wider EBCG community, as well as fusion and continuous enhancement of the tools available for the purpose of risk analysis and visualisation of analytical findings.	1. Reliable, timely and comprehensive information contributing to risk analysis, vulnerability assessment and situation monitoring.	1. Delivery of statistical and analytical services. Target: 90% of requests delivered on time. Baseline: 90 % of requests delivered on time.
2. Continued implementation of the Data Governance Strategy Roadmap.	2. Ensured data governance with clear roles and responsibilities for data quality assurance, data sharing and usage.	2. Bi-lateral meetings organized with FRAN members for data quality improvement. Target: At least four bi-lateral meeting are organized. Baseline: five meetings organized in 2022.
		3. Development of data policies. Target: Policies are up to date or/and additional policies are created. Baseline: In 2022 one data policy implemented.

Key Activity 1.2.3. Drive the development of business capabilities for the EUROSUR integrated framework.		
Legal base(s): EBCG Regulation - Tasks	Article 10(1) (a) (f) (m(i)) (i) (y) (z) (aa) (ab) (ac);	
Specific objectives	Expected results	Indicators, targets and baseline
1. Ensure further development of the EUROSUR framework within the EUROSUR Programme.	1. Continued implementation of bridging solutions for the EUROSUR ecosystem, by leveraging on legacy systems and iteratively develop the technical solutions for the EUROSUR 2.0.	1. Delivery of the milestones set in the EUROSUR programme roadmap. Target: Schedule variance +/- 5% timely delivery. Baseline: EUROSUR roadmap adopted in 2022.
2. Continuation of provision and enhancement of EUROSUR Fusion Services together with institutional and commercial partners according to the applicable cooperation agreements and financial contribution arrangements.	2. Provision and further enhancement of EUROSUR Fusion Services.	2. Level of satisfaction of core users with provided EUROSUR Fusion Services. Target: Satisfaction level in 2024 higher or equal to 2023. Baseline: Satisfaction level in 2023.
3. Support selected third countries with developing EUROSUR related capabilities.	3. Selected third countries enhanced their coordination centres and activate Specific Situational Pictures in line with Art. 27 of the Regulation.	3. Documentation provided to the SAB for security accreditation on the EUROSUR central component and the interconnections. Target: Security accreditation decisions are taken by EUROSUR Security Accreditation Board (ESAB) in a timely manner, based on comprehensive documentation provided by the Agency. Baseline: In 2023 the first accreditation decisions taken by the ESAB.
4. Prepare the Agency contribution to the rules on the data security for EUROSUR.	4. Ensure the security of information exchange, as well as the compliance with the data protection requirements.	4. Issuing to the Member States data quality reports related to EUROSUR. Target: 100% of reports issued in line with the timelines set in the data quality assurance procedure agreed with Member States. Baseline: timelines and procedure agreed in 2022 with the EEG community.

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

Key Activity 1.3.1. Contribute to enhanced awareness on MS preparedness by assessing possible vulnerabilities of border management capabilities, while exploiting the full potential of Vulnerability Assessments and the Commission-led Schengen Evaluations.		
Legal base(s): EBCG Regulation - Tasks	Article 10(1) (c) (ad) (ag);	
Specific objectives	Expected results	Indicators, targets and baseline

1. Carry out vulnerability assessments according to the Common Vulnerability Assessment Methodology (CVAM) and share results with relevant stakeholders in tailored knowledge products. 2. Continue supporting MS with their efforts to enhance the quality of data needed for reliable and high-quality VA reporting.	1. Baseline assessments are delivered to all Member States, with assessments of structural gaps and shortcomings in Member States' capacities. 2. Simulation exercises based on risk analysis are conducted. 3. Rapid vulnerability assessments are conducted. 4. A portfolio of vulnerability assessment knowledge products is developed and delivered as required per the Regulation including in support of the planning of Frontex operational activities. 5. Improvement of the quality and timeliness of the data provided by MS/SAC for vulnerability assessment activities.	1. Delivery of assessments of MS/SAC according to the timeframes established in the CVAM. Target: 100% reports delivered within deadlines. Baseline: 100% reports delivered within deadlines. 2. Improvement of the data gaps and timeliness of the data reported by MS/SAC in the annual baseline assessment process. Target: improvement in terms of timeliness and data gaps compared to year n-1. Baseline: timeliness and data quality gaps from year N-1. 3. Delivery of vulnerability assessment knowledge products portfolio. Target: Results timely shared in line with stakeholders' requirements. Baseline: Results timely shared in line with stakeholders' requirements.
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Key Activity 1.3.2. Address identified gaps and shortcomings by designing and recommending measures to ensure MS preparedness to present and future challenges, to be implemented also with the support of the Agency.		
Legal base(s): EBCG Regulation - Tasks	Article 10(1) (c) (ad) (ag);	
Specific objectives	Expected results	Indicators, targets and baseline
1. Design and issuing of measures to ensure MS preparedness to present and future challenges, to be implemented also with the support of the Agency. 2. Monitoring of the progress with the implementation of measures including flagging risks of delay and ensuring the Agency's support towards MS in such cases.	1. Increased direct interactions with MS and carefully tailor-made measures are produced to address both short as well as long-term gaps and shortcomings of border-control capacities. 2. Provision of technical expertise of the Agency to concerned Member States to effectively remedy identified vulnerabilities. 3. Monitoring of the implementation of the measures to ensure that they are carried out in a timely and effective manner.	1. Technical expertise offered as defined in Article 32 (8) and (9) is based on Frontex catalogue of services. 2. Bilateral meetings on measures conducted with majority of MS. Target: The same as baseline. Baseline: Offer of bilateral talks for all proposed measures issued for consultation. 3. Recommendations issued according to timelines set by the CVAM. Target: The same as baseline. Baseline: 100% of recommendations consulted and issued within deadlines stipulated by the CVAM. 4. Timely monitoring of the implementation of measures according to the Regulation and the CVAM. Target: The same as baseline. Baseline: Quarterly progress reports for Executive Management and the European Commission, updates during Management Board (MB) meetings are delivered.

Key Activity 1.3.3. Maximise the synergies between the Commission-led Schengen Evaluation Mechanism (SEM), vulnerability assessments (VA) and national quality control mechanisms by ensuring complementarity by developing tools and platforms to support activities such as data collection and reporting, and capacity building for external stakeholders, as well as further develop the CVAM by designing standards and benchmarks.		
Legal base(s): EBCG Regulation - Tasks	Article 10(1) (c) (ad) (ag);	
Specific objectives	Expected results	Indicators, targets and baseline

1. Ensure complementarity and maximised synergies between the Schengen Evaluation Mechanism and vulnerability assessment. 2. Upgrade tools and platforms to support activities such as data collection, reporting and operational assessments, also for the benefit of national quality control systems. 3. The updated CVAM is implemented and is further enhanced (including changes in the data collection and in the Vulnerability Assessment Platform (VAP)).	1. Synergies between the Schengen Evaluation Mechanisms (SEM) and the vulnerability assessment are enhanced, regular meetings and timely exchanges of documents between VAU and European Commission led Schengen Evaluation Mechanisms take place. Frontex pool of SEM observers are managed to provide added value to the SEM Frontex activities. 2. Ownership of the vulnerability assessment by Member States and European Commission is ensured by a thorough engagement of MS/SAC and COM experts in the further development of vulnerability assessment activities. 3. A dedicated digital platform for vulnerability assessment activities is further upgraded to meet MS/SAC and Frontex requirements. 4. New vulnerability assessment tools are developed, utilised, and made available for Member States for their own use (supported by Frontex). 5. The Common Vulnerability Assessment Methodology maintains its relevance and is enhanced further.	1. Timely exchange of relevant documents between VA/SEM over secure channels is performed. Target: The same as baseline. Baseline: approximately 4-6 document packages per year. 2. Indicator: regular meetings with MS/SAC stakeholders. Target: The same as baseline. Baseline: four regular meetings of the Vulnerability Assessment Network (VAN) and at least 2 technical workshops per year. 3. VAP IT application number of modules implemented. Target: VAP digital solution one major upgrade (2023). Baseline: VAP IT application modules in use (2022). 4. Tested and validated model for quantification of at least one of the objective criteria set in the CVAM. Target: Improved accuracy/relevance of identified vulnerabilities. Baseline: BA, RVA, Simulation exercise accuracy/relevance level of 2021.
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Strategic Objective 2

Safe, secure and well-functioning EU external borders ⁽³⁰⁾ - ⁽³¹⁾

⁽³⁰⁾ The Agency in the performance of operational activities listed will carry out its duties in accordance with article 54(3) and Article 82(1) of the Regulation stating that “the members of the standing corps deployed shall have the ability to carry out border control or return tasks, including tasks requiring executive powers provided for in the relevant national law or, in the case of statutory staff, the tasks requiring executive powers set out in Article 55(7)” and “shall have the capacity to perform tasks and exercise powers for border control and return as well as those which are necessary for the realisation of the objectives of Regulations (EU) No 656/2014 establishing rules for the surveillance of the external sea borders in the context of operational cooperation coordinated by the European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union and (EU) 2016/399 on Schengen Borders Code and Directive 2008/115/EC on common standards and procedures in Member States for returning illegally staying third-country nationals.

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

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

⁽³¹⁾ As set forth in Article 7(4) of the Regulation, the Agency shall not support any measures or be involved in any activities related to controls at internal borders.

Focus Area 2.1. Operate along the four-tier access control model, to support MS/TC in managing and securing the external borders and saving lives at sea, by implementing operational activities with deployment of standing corps for border control and migration management tasks, including support in Search and Rescue, document and identity control and fighting cross-border crime.

Key Activity 2.1.1 Implement multipurpose permanent operational response to support the MS in border control and migration management, to tackle cross-border crime and to enhance European cooperation on coast guard functions		
Legal base(s): EBCG Regulation - Tasks	Article 10(1) (g) (h) (i) (j) (q) (t) (ad) (ag);	
Specific objectives	Expected results	Indicators, targets and baseline
1. To maintain, develop and adjust the operational support provided by the Agency along the external borders addressing current and evolving risks, threats and vulnerabilities. 2. To support MS in border control and/or migration management including prevention and detection and combatting of cross-border crime and, where relevant, to enhance European cooperation on coast guard functions, including support to SAR. 3. The operational capabilities (standing corps, other relevant staff and technical equipment) are effectively deployed to operational activities based on risk analysis and vulnerability assessment and in line with Member States' relevant requests. 4. To support MS operational capacity building including integration of relevant research and innovation activities. 5. To evaluate the operational activities aiming to enhance the quality, coherence and effectiveness of the future activities.	1. New and/or amended operational plans for operational activities are agreed with host MS, responding to the current and evolving risks, threats and vulnerabilities. 2. Tailored operational concept(s) are developed per each operational activity with clearly identified specific objectives. 3. Deployed operational capabilities are in line with the operational needs. 4. The operational activities serve as a platform for operational capacity building. 5. Future operational activities take into account the lessons learnt from the evaluation of the operational activities.	1. Number of operational plans agreed. Target: All operational plans are agreed with MS. Baseline: 10 operational plans. 2. Number of operational activities agreed. Target: All planned operational activities are agreed and implemented. Baseline: 10 operational activities. 3. Overall number and person-days of HR (standing corps and other relevant staff and host MS co-financed staff) and overall number and asset-days of maritime, aerial, terrestrial and portable assets (host and participating MS, Frontex owned, co-owned and leased) deployed during the operational activity. Target: 100% of operational needs identified are fulfilled. Baseline: overall numbers of resources deployed in 2022 in operational activities. 4. Number of operational capacity building activities implemented within the operational activities. Target: all operational capacity building activities planned have been implemented. Baseline: not available. 5. Number of Frontex Evaluation Reports (FER) issued. Target: Frontex Evaluation Reports of all operational activities include conclusions and recommendations to be followed up. Baseline: 10

Key Activity 2.1.2. Implement multipurpose permanent operational response to support third countries (TC) in border control and migration management including related prevention and detection of, to tackle cross-border crime and to enhance European cooperation on coast guard functions based on the four-tier access control model.		
Legal base(s): EBCG Regulation - Tasks	Article 10(1) (g) (h) (i) (j) (q) (t) (u) (ad) (ag);	
Specific objectives	Expected results	Indicators, targets and baseline
1. To expand the operational support provided by the Agency at the external borders, by implementing operational activities in the territory of third	1. New and/or amended operational plans for operational activities are agreed with the host TC and the MS	1. Number of operational plans agreed. Target: All operational plans are agreed with the host TC and the MS neighbouring the host TC / bordering the operational area of the host TC, in consultation with

countries, addressing current and evolving risks and threats, in the framework of the concluded Status Agreements and Working Arrangements. - To provide support and advice to the host TC in the context of European integrated border management and, if relevant, in the context of European cooperation on coast guard functions, including support to SAR. - The operational capabilities (standing corps, other relevant staff and technical equipment) are effectively deployed to operational activities based on the risk analysis. - To support TC operational capacity building including integration of relevant research and innovation activities. - To evaluate the operational activities aiming to enhance the quality, coherence and effectiveness of future activities.	neighbouring the host TC / bordering the operational area of the host TC, in consultation with the participating MS, responding to the current and evolving risks, threats and vulnerabilities. - Tailored operational concept(s) are developed per each operational activity with clearly identified specific objectives. - Operational capabilities are deployed in line with the operational needs. - The operational activities serve as a platform for operational capacity building. - Future operational activities take into account the lessons learnt from the evaluation of the operational activities.	the participating MS. Baseline: 7 operational plans agreed with host TC. - Number of operational activities agreed. Target: All planned operational activities are agreed and implemented. Baseline: 7 operational activities. - Overall number and person-days of HR (standing corps and other relevant staff and host TC co-financed staff) and overall number and asset-days of aerial, terrestrial and portable assets (participating MS, Frontex owned, co-owned and leased) deployed during the operational activity. Target: 100% of operational needs identified are fulfilled. Baseline: overall numbers of resources deployed in 2022 in operational activities. - Number of operational capacity building activities implemented within the operational activities. Target: all operational capacity building activities planned have been implemented. Baseline: not available. - Number of Frontex Evaluation Reports (FER) issued. Target: Frontex Evaluation Reports of all operational activities include conclusions and recommendations to be followed up. Baseline: 7.
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Key Activity 2.1.3. Enhance the standing corps' border controls operations' operational capacities in supporting prevention and detection of fight against cross-border crime, including by strengthening the Agency's contribution to document and identity controls.		
Legal base(s): EBCG Regulation - Tasks	Article 10(1) (g) (h) (j) (q) (t) (ad) (ae) (ag)	
Specific objectives	Expected results	Indicators, targets and baseline
- Develop tailored concepts and products for operational activities enhancing their support to combat relevant cross-border crimes. Cross-border Crime Detection Officers (CBCDOs) of the standing corps are effectively used to enhance the knowledge of first- and second-line officers in detection of different cross-border crimes and to feed into their risk analysis. - Operationalise and fully utilise the use of operational personal data in full compliance with the mandate received within articles 87 and 88 of the Regulation and with the framework set forth through Regulation (EU) 2018/1725.	- New handbooks and their training packages (trainings, multipliers) are developed and implemented for border control officers addressing different types of cross-border crimes. Products and trainings are offered to Law Enforcement/border authorities (e.g. customs, police) and other stakeholders, where relevant. - Create practical guidelines and SOPs instructing the (operational) personal data processes within the operational activities. - Operational response actions (Joint operations and pilot projects), concepts or other measures are designed and implemented targeting specific new or	- Numbers of new or revised handbooks, trainings sessions, trained trainers and trainees. Target 10. Baseline 2023. - Guidelines and SOPs are created covering all relevant processing activities. Target (TBC). Baseline N/A. - Number of activities targeting new CBC related threats. Target 3. Baseline 2023. - The Frontex forgery helpdesk provides remote support services to check travel, identity, maritime documents, and vehicles in operational activities. Target: by the end of 2024 the remote service processes are in place and stable. Baseline: in 2023 the remote service processes are approved and ready to be implemented. - Number of document experts' categories 1 and 2 staff assigned to operational activities implemented in the Frontex forgery helpdesk and in the field activities. Target: by the end of 2024,

3. When relevant, design tailored operational measures for border control activities to detect and respond to emerging CBC and counter-terrorism threats 4. Ensuring that support to document and identity checks is functioning properly and staffed adequately: - to provide remote aid to checks on travel, identity, maritime documents, and vehicles in operational activities; - to ensure Agency's capability and readiness to carry out compliance checks and testing of travel documents. 5. Ensuring that Frontex document fraud expert teams are fully staffed and in capacity to support operational activities on the spot or remotely from the Frontex forgery helpdesk, increasing the Agency's impact on combatting document and identity fraud. 6. Guaranteeing regular support to crosswise initiatives implemented by the Agency for strengthening operational activities connected with combatting document and identity fraud.	emerging threats by utilising the full potential of Frontex Catalogue of Services. 4. The concept, service portfolio and the related processes of the Frontex forgery helpdesk are implemented. 5. The document fraud teams are operating the Frontex forgery helpdesk and are ready to reinforce operational activities. 6. The crosswise activities of the Agency contributing to improving the operational results on document and identity fraud prevention are regularly supported by the document fraud team.	new statutory staff/document experts join two additional document fraud teams, each of them staffed with five standing corps specialised members. One of the document fraud teams is equipped and capable to carry out checks on vehicles. Baseline: in 2023, four document fraud teams staffed with five officers each are established. - Appointment of one highly qualified staff member in order to carry out compliance verification of the storage medium (microchip). 6. Number of Frontex crosswise activities contributing to improving operational results on detection and prevention of document and identity fraud. Target: by the end of 2024, at least 15 crosswise activities contributing to improving operational results on document and identity fraud are supported. Baseline: in 2023, at least 10 crosswise activities contributing to improving operational results on document and identity fraud are supported.
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Key Activity 2.1.4. Implement multipurpose maritime operations (MMO) in cooperation with EFCA and EMSA, in order to support the coast guard functions, including SAR.			
Legal base(s): EBCG Regulation - Tasks		Article 10(1) (g) (h) (i) (j) (t) (u) (ad);	
Specific objectives		Expected results	Indicators, targets and baseline
1. To reinforce the interagency cooperation (EFCA, EMSA and Frontex) by implementing MMO to support MS national authorities dealing with coast guard functions. 2. In cooperation with EMSA and EFCA and in line with their mandates, to jointly maintain and further extend the integrated approach to MMOs supporting authorities carrying out coast guard functions.		1. To implement its part in MMOs in different sea basins of Europe by joint operations according to the Annual Strategic Plan of the Tripartite Working Arrangement. 2. To cooperate with national agencies carrying out other relevant coast guard functions including customs and law enforcement authorities on border control measures during MMOs to support the prevention and detection of cross-border crime in full respect of, and within the limits set forth in the respective mandates.	1. Number of MMOs implemented. Target: 3. Baseline: 3. 2. Number of MMO performed with the involvement of customs. Target: 3. Baseline: 2. 3. Number of Liaison officer deployed in relevant maritime CSDP missions or NATO operations. Target: 2. Baseline: 2.

Focus Area 2.2. Develop and manage the Agency's support to European Cooperation on coast guard functions, to European Multidisciplinary Platform Against Criminal Threats (EMPACT) and to document and identity programmes, adapting the operating strategy of field activities for an effective implementation.

Key Activity 2.2.1. Strengthen the coast guard functions of the Agency, and in the frame of the Tripartite Working Arrangement (TWA) reinforce the cooperation between Frontex, EMSA and EFCA.		
Legal base(s): EBCG Reg. - Tasks	Article 10(1) (g) (h) (i) (j) (t) (ad);	
Specific objectives	Expected results	Indicators, targets and baseline
1. To harmonise and coordinate internal efforts on the subject of coast guard functions. 2. To steer and enhance processes related to the interagency cooperation with EFCA and EMSA to ensure a consistent and coordinated approach in the implementation of European cooperation on coast guard functions including full roll-out of Common Information Sharing Environment (CISE) as well as in the context of development of the standing corps. 3. To enhance cooperation on coast guard functions at European and international level through promotion the implementation of CISE and by (joint) participation to relevant coast guard fora..	1. To coordinate the implementation of the Round Table on coast guard functions and prepare strategic guidelines or decisions to be submitted to the Executive Director in relation with coast guard functions or with the maritime dimension of the Agency's activities. 2. To implement the Annual Strategic Plan within the remits of the interagency cooperation. 3. Organisation of the Annual European Coast Guard Event (AECGE) under coordination of EMSA. 4. To maintain up to date the Handbook on European Cooperation on coast guard functions (in cooperation with EFCA, EMSA and COM). 5. To chair and organise workflow of the Technical Sub-Committee 3 (TSC3). 6. To keep updated the generic modalities and format of the specific modalities for Multipurpose Maritime Operations (MMO) with EFCA and EMSA including Frontex participation on relevant coast guard fora contributing to keep a coordinated approach as regards participation of the three EU maritime Agencies (EFCA, EMSA, and Frontex) in these activities. 7. To organise capacity building activities regarding SAR and maritime border control for sharing of best practices.	1. Organisation of the Round Table on coast guard functions: Target: 4. Baseline: 4. 2. Organisation of the steering committee of the TWA: Target: 1 Baseline: 1. 3. Support the organisation of the AECGE in cooperation with EFCA and EMSA: Target: 1. Baseline: 1 4. Number of coastal EU/SAC Member States involved in the update of the practical handbook on European Cooperation on coast guard functions. Target: 24. Baseline: 24. 5. Number of technical subcommittee (TSC3) meetings organised. Target: 4. Baseline: 4. 6. Number of Coast Guard Fora attended such as European Coast Guard Function Forum (ECGFF), Baltic Sea Region Border Control Cooperation (BSRBCC), Mediterranean Coast Guard Function Forum (MCGFF), North Atlantic Coast Guard Forum (NACGF), Arctic Coast Guard Forum (ACGF) and Coast Guard Global Summit (CGGS): Target: 6. Baseline: 5. 7. Number of capacity building activities organised. Target: 4 workshops/5 boarding working groups or drills. Baseline: 2 workshops/5 working groups/drills.

Key Activity 2.2.2. Reinforce the Agency's role and visibility in support to combatting cross-border crime, in particular via its support to and participation in EMPACT.		
Legal base(s): EBCG Reg. - Tasks	Article 10(1) (g) (h) (i) (j) (q) (ad) (ag);	
Specific objectives	Expected results	Indicators, targets and baseline
1. Active participation and support to EMPACT by leading, co-leading the planning and evaluation of EMPACT operational	1. Frontex acts as a leader/co-leader of EMPACT priorities and Operational Action Plans (incl. JAD) relevant to its mandate.	1. Number of EMPACT activities where Frontex is a leader/co-leader/participant versus number of overall

activities relevant to Frontex's border control tasks and based on the priorities adopted by the Council. - To contribute to the implementation of EMPACT operational activities, in particular Joint Action Days (JAD) by the participation of operational responses of the Agency and, when relevant, by establishing the EMPACT coordination structures to JADs. - As a leader/co-leader of EMPACT activity, to facilitate inter-agency and international cooperation related to cross-border crime, by seeking widest possible participation by relevant agencies, MS/TCs' border control, customs and other law enforcement (LE) authorities in full respect of, and with the limits set in the respective mandates. - To contribute through operational activities to enhance the situational awareness of the Agency related to cross-border crime and to feed into its risk analysis. - To enhance the coordination and coherence of the Agency's contribution to EMPACT by consolidating the role of the Law Enforcement Round Table (LE-RT) as a platform for information sharing and internal coordination of activities.	- All relevant JO/RBI/PP contributes to the implementation of JADs and other operational actions by EMPACT. - Frontex achieves to attract wide and active participation of MS/TC relevant to the objectives of the JAD, thus facilitating enhanced cooperation and information sharing amongst the participants. - Relevant Frontex entities are provided with additional information on cross-border crime modus operandi and operational results affecting different external border sections for situational awareness and risk analysis. - All respective internal entities participate in and contribute to the work of the LE-RT.	EMPACT activities. Target (TBC based on the selected priorities), Baseline: 2023 figures/information. - Number of JO/RBI/PP participating in the implementation of EMPACT activities. Target: all JOs in areas where JADs are implemented. Baseline: 2023 figures. - Number of agencies, MS and TC participating / each JAD and qualitative assessment of cooperation within. Target (TBC based on the selected priorities), Baseline: 2023 figures/information. - Relevant situational descriptions and operational results by participants of JADs related to cross-border crime are enriching Frontex risk analysis and (operational) situational awareness (qualitative assessment).
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Key Activity 2.2.3. Position the Agency along the four tiers access model as a key stakeholder to support the fight against document and identity frauds as well as frauds related to manipulations / alteration of identification features of transportation means, their parts and the related documents.		
Legal base(s): EBCG Reg. - Tasks	Article 10(1) (g) (h) (j) (q) (t) (ad) (ae) (ag)	
Specific objectives	Expected results	Indicators, targets and baseline
- To increase contributions of the high-level round table on document and identity control to the related strategic decisions of the Agency, fostering alignment of national technical and operational activities with those undertaken by the Agency. - To enhance operational support provided by the Expert Group on Document Control (EXP-DOC Group) in the implementation of the European border and migration management activities by supporting Member States in the fight against related frauds.	- The members of the high-level round table on document and identity control regularly provide expertise in all Frontex strategic activities on travel, identity, maritime documents and vehicle checks, supporting both EU policies and strategies. - The members of the EXP-DOC group regularly provide expertise in all Frontex activities on travel, identity, maritime documents and vehicle checks, supporting border and migration management operational activities.	- Number of meetings of the high-level round table on document and identity control supporting the Agency's activities and contributing to EU policies and strategies. Target: by the end of 2024 two of such high-level round table meetings are held. Baseline: in 2023 two high-level round table meeting are implemented. - Contribution provided by the EXP-DOC group members enhancing Frontex activities. Target: by the end of 2024 the EXP-DOC group members contribute to at least seven major Frontex activities, adding value to the overall results. Baseline: in 2023 the EXP-DOC group members contributed to at least six major Frontex activities, adding value to the overall results. - The Centre of Excellence for Combating Document Fraud (CED) is invited to a number of international working groups where it provides technical and

3. To integrate the operational perspective on document checks, as well as the fight against document and identity fraud into the key policy working groups at the EU and international levels. 4. To integrate document fraud-related activities under various EMPACT crime areas/operational action plans, including migrant smuggling EMPACT Operational Action Plan (OAP) 2024.	3. The Agency is constantly represented in key European and international working groups as a one-stop-shop of technical expertise on combatting document fraud with an EU-wide operational overview supporting the policies of the European Commission. 4. The level of engagement in EMPACT priorities in respect to the document fraud-related activities is enhanced by Frontex.	operational recommendations. Target: by the end of 2024 at least three technical/operational recommendations are provided to each policy working groups. Baseline: in 2023 at least two technical/operational recommendations are provided to each policy working groups. 4. Number of the operational actions (OAs) related to document fraud led/co-led and participated by Frontex under EMPACT OAPs 2023. Target: by the end of 2024 at least 3 of such OAs mention Frontex engagement. Baseline: in 2023 at least 3 of such OAs mention Frontex engagement.
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Key Activity 2.2.4. Enable effective operations by developing products, systems and services for document and identity control, including the establishment of centralised information systems (FADO and FIELDS) and a 24/7 remote assistance service along the four tiers access model.		
Legal base(s): EBCG Reg. - Tasks	Article 10(1) (v) (y) (z) (ac) (ae) (ag);	
Specific objectives	Expected results	Indicators, targets and baseline
1. To develop EBCG FADO Project according to the assigned resources and updated project plan, considering integration and complementarity of related document images systems. 2. To develop the concept of the Reference Manual technical and Operational Integration into the EBCG FADO system. 3. To develop FIELDS (Frontex Interpol Electronic Document System) content addressing operational needs in frontline document check and gaining recognition in strategic regions. 4. To gradually implement the concept of the Frontex forgery helpdesk/permanent support in document check processes, potentially in collaboration with ETIAS services.	1. EBCG FADO (minimum viable product) is developed with additional resources in a way the system is ready to enter into operations according to schedule. 2. The full concept of the Reference Manual technical and Operational Integration into the EBCG FADO system is developed. 3. FIELDS content developed in cooperation with increased number of participating countries, the related business processes are implemented and improved as necessary. 4. The concept of the Frontex forgery helpdesk/permanent support to document checks is gradually implemented, potentially in collaboration with ETIAS services.	1. Level of implementation of the project. Target: by the end of 2024 EBCG FADO is adequately staffed to ensure delivery on schedule of the minimum viable product/first release. In particular, system design and requirements are identified, development is ongoing, and the FADO support organisation is established with adequate staff assigned. Baseline: in 2023 the EBCG FADO system project is implemented, and the support organisation is conceptualised. 2. Level of development of the concept of the Reference Manual technical and Operational Integration into the EBCG FADO. Target: by the end of 2024 such concept is developed by ensuring business continuity in document check processes within Frontex operational activities. Baseline: in 2023 the Reference Manual version 2.0 is finalised. 3. Number of countries participating in the development of FIELDS system content. Target: in 2024 at least Western Balkan Countries and Moldova contribute to uploading information into the system on a regular basis. Baseline: in 2023, the FIELDS Central Operating Unit supports regional workshops. 4. Level of implementation of the concept of the Frontex forgery helpdesk/permanent support. Target: by the end of 2024 the concept is gradually under development, tested and validated. Baseline: In 2023, the business requirements of the Frontex forgery helpdesk are developed and aligned with FADO.

Focus Area 2.3. Support migration management by facilitating all stages of the return process.

Key Activity 2.3.1. Provide assistance to MS in all stages of the return process.		
Legal base(s): EBCG Reg. - Tasks	Article 10(1) (b) (j) (n) (o) (p) (r) (ad);	
Specific objectives	Expected results	Indicators, targets and baseline
- To play a leading role in making returns work well in practice, in line with the New Pact on Migration and Asylum through the support to Member States in all phases of return, complying with Fundamental Rights throughout the entire process and ensuring adequate return capacity, including on related technical aspects and by ensuring effective forced-return monitoring. - Support Member States in the identification of third-country nationals subject to return procedures and acquisition of travel documents. - Continue fostering reintegration measures making return more effective, supporting the implementation of the EU Strategy on Voluntary Return and Reintegration, in cooperation with EEAS and European Delegations in third countries, and in collaboration with the 'Return and Reintegration Facility (RRF)' - Continue providing EU-wide standardised and harmonised post-arrival and post-return and reintegration assistance to Member States.	- Return operations and voluntary returns, including collecting return operations, are supported by Frontex to the maximum extent through the means available to the Agency. - The concept and scope of Frontex-organised return operations is consolidated and becomes business as usual. - Member States are provided with prompt and adequate assistance on the identification and documentation of third-country nationals subject to return procedures. - Member States can make use of a variety of operational and technical assistance in the area of post-return and reintegration through the Joint Reintegration Services.	- Number of third country nationals returned (or supported in returning voluntarily) with Frontex support. Target: 37,000 - 40,000 third-country nationals returned in 2024. Baseline: 35,000 - 36,000 third-country national returned in 2023. - Number of Frontex-organised return operations. Target: 3-8 Frontex-organised return operations in 2024. Baseline: 2-4 Frontex-organised return operations in 2023. - Ratio of number of identification assistance provided, mainly via identification missions, and EURLO's and Return Specialists' assistance on the matter, versus number of MS' relevant requests. Target: 95% implemented in 2024. Baseline: 85% in 2023. - Number of reintegration cases provided through the Joint Reintegration Services. Target: 5,000 cases in 2024. Baseline: 4,000 cases in 2023.

Key Activity 2.3.2. Strengthen MS return capacities through the use of the standing corps, capacity building, further developing of return IT tools.		
Legal base(s): EBCG Reg. - Tasks	Article 10(1) (b) (d) (j) (n) (o) (p) (r) (v) (ac) (ad);	
Specific objectives	Expected results	Indicators, targets and baseline
Provide support in the field to Member States in managing the technical and operational implementation of returns by deploying standing corps with the profile of Frontex Return Escort and Support Officers (FRESO) to the airports and other locations, as well as within other operational activities under the framework of the Rolling Operational Plan, in line with MS needs.	- Increased Member States' capacity in managing daily aspects linked to the implementation of returns. - Increased Member States' capacity in dealing with activities related to the tasks of the return specialist, including on return counselling, third country engagement for returns, and implementation and use of return related IT tools and systems.	- Ratio of FRESO deployed versus number of MS' requests for FRESO: Target 85%. Baseline 75% in 2023. - Ratio of return specialists deployed versus number of MS' requests for deployments of return specialists. Target 85%. Baseline 75% in 2023. - Number of developed guidelines/best practices/handbooks for the standardisation and/or optimisation of return aspects/processes. Target: 3 in 2024. Baseline: 2 in 2023.

2. Provide assistance to Member State in areas covered by the tasks assigned to the return specialist by deploying such profile of standing corps. 3. Support Member States' national authorities in managing efficiently and effectively different return related aspects through cooperation with the Agency. 4. To support the aims of the New Pact on Migration and Asylum implementing a return case management system at EU and national level, Frontex will support the implementation of relevant IT systems on return, including the harmonization of MS' national return case management systems in line with RECAMAS model, and other projects aimed at digitalising the return process. 5. Develop return data management and return data analysis capacity in-house. 6. Develop and support the Member States capacities in the area of return and reintegration counselling.	3. Member States' authorities have increased knowledge, competences, and skills to effectively manage different return related aspects. 4. The Agency IT central platform is maintained and developed to better support the Agency and Member States' activities in the field of return. Increased process of harmonisation of all national return case management systems, in alignment to the RECAMAS model. 5. Return data warehouse is maintained up-to-date allowing for return analysis to trigger planning, implementation, and evaluation of return operations. 6. Increased Member States' capacities on return and reintegration counselling enabling to reach-out to target migrants.	4. Degree of fulfilment of stakeholder's business requirements for improvement of IRMA 2.0. Target: IRMA 2.0 is expanded with at least one additional module covering return-related business activities. Percentage of MS national RECAMAS mapped. Target: 70% of MS national RECAMAS mapped. Baseline: percentage of MS mapped in 2023. 5. Return experts and analysis working group network and annual return analysis report. Target: at least two meetings in 2024 and one annual report issued. Baseline: Two meetings in 2023 but no annual report 6. Number of activities on return and reintegration counselling developed and implemented. Target: 5 in 2024. Baseline: 3 in 2023.
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Key Activity 2.3.3. Enhance returns through closer cooperation with third countries in the field of return.		
Legal base(s): EBCG Reg. - Tasks	Article 10(1) (j) (n) (o) (p) (r) (u) (v) (ad);	
Specific objectives	Expected results	Indicators, targets and baseline
1. Contribute to the implementation of the EU return and readmission policy, including supporting the aims of the New Pact on Migration and Asylum. 2. Frontex recognises the need for more effective cooperation with third countries on return. Frontex will enhance awareness of third countries on technical and operational aspects related to returns from the EU and facilitate technical and operational cooperation with Member States in return related matters. 3. Facilitate the pooling and sharing of information and practices with and among Member States on aspects	1. Expertise, advice, and technical and operation assistance on returns is offered by the Agency, including via the deployments of Return Liaison Officers in third countries, and via building synergies with different relevant partners including EEAS and European Delegations 2. The technical and operation cooperation among Member States and third countries on return related procedures is improved. 3. Relevant fora, networks, working groups are available for Member States to discuss and identify challenges & solutions regarding cooperation with	1. Number of Return Liaison Officers ⁽³²⁾ deployments. Target: 14 EURLO deployments in 2024. Baseline: 12 EURLO deployments in 2023. 2. Number of events (missions/activities/meetings/projects) related to contribution in the implementation of EU return policy. Target: 20 events in 2024. Baseline: 15 events in 2023. 3. Number of events (meetings/missions/visits), including inward/outward missions; familiarisation visits; consular workshops; sensitisation missions; development of good practices for the technical arrangements on returns

(32) According to Art. 77 (1) and (4) of the Regulation, the Agency can deploy Frontex Return Liaison Officers (FRELO) as well as support the deployment by a Member States of a Return Liaison Officer (EURLO).

of third countries' cooperation on return, readmission and reintegration. 4. Contribute to enhancement of technical and operational capacities of third countries' authorities on return, readmission and reintegration in coordination with Member States and in coherence with the EU overall cooperation with third countries.	third countries on all aspects of returns (with possible participation of third countries as relevant). 4. Third countries' authorities relevant to return, readmission and reintegration aspects benefit from technical and operational assistance projects offered by the Agency and Member States within the framework of the Agency's mandate.	agreed with third countries' authorities. Target: 11 events in 2024. Baseline: 5 events in 2023. 4. Number of meetings with Member States to discuss third country cooperation on returns, including Country Working Groups meetings, workshops on third country cooperation. Target: 18 meetings in 2024, Baseline: 15 meetings in 2023. 5. Number of technical assistance projects for third countries on return, readmission, and reintegration. Target: 6 projects in 2024. Baseline: 3 projects in 2023.
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Focus Area 2.4. Deliver centralized services for the management of travellers' flow in regulated borders ⁽³³⁾.

Key Activity 2.4.1. Deliver a robust and comprehensive portfolio of services that implements with excellence the Smart Borders Regulations ⁽³⁴⁾ .		
Legal base(s): EBCG Reg. - Tasks	Article 10(1) (v) (x) (y) (z) (ab) (ac) (ad) (af) (ag);	
Specific objectives	Expected results	Indicators, targets and baseline

⁽³³⁾ The Agency indicates that any action in the Single Programming Document should not be interpreted as enlarging our mandate received for processing personal data. In particular, Frontex actions may not lead to an increased processing of biometric data, nor to the use of the results of such processing beyond what is explicitly authorised in the Regulation and the Schengen acquis.

⁽³⁴⁾ ETIAS Regulation, EES Regulation, VIS Regulation and Interoperability Regulations.

1. Prepare for the centralized processing of ETIAS applications and recategorize Multiple Identity Detection links in accordance with the applicable legal framework and start processing the ETIAS application from the entry into operation of ETIAS (expected in 2025). 2. Prepare for and, from the entry into operation of ETIAS, provide centralized risk screening of travellers for VIS and ETIAS. 3. Prepare for and - from the entry into operation of EES (expected in 2024), provide assistance to carriers and support to MS ; from the entry into operation of ETIAS, provide assistance to travellers and carriers and support MSs when using the ETIAS/Entry Exit System. 4. Enforce data subject rights and ensure compliance of the ETIAS CU with the regulatory framework. 5. Promote awareness on ETIAS and other relevant systems to the public and manage stakeholders.	1. Secure effective processing of travellers' information as part of the ETIAS application process in line with the time requirements as specified in the ETIAS Regulation while rigorously upholding to data protection, fundamental rights and data security requirements by ensuring that the personnel is equipped with specialised initial and frequent updated refresher training on those topics. 2. Carry out Multiple-identity detections using data stored in the EU information systems and perform the recategorization of the links in accordance with the Interoperability Regulations. 3. Ensure that consultation requests from Europol are handled in a timely manner. 4. Define and specify the risks in relation to ETIAS and VIS. 5. Implement, manage, and operate the risk profiles in relation to ETIAS and VIS. 6. Manage interactions with ETIAS Screening Board. 7. Provide support to travellers on ETIAS through the Assistance Centre Unit. 8. Provide support to carriers on ETIAS and Entry Exit System through the Assistance Centre Unit. 9. Develop measures for the protection and enforcement of the data subjects' rights in cooperation with the Data Protection Officer and European Data Protection Supervisor. 10. Develop self-monitoring capabilities for the work of the ETIAS Central Unit. 11. Develop internal audit capabilities in relation to the processing of applications and implementation of the ETIAS screening rules. 12. Ensure effective stakeholders' management in relation to the other objectives. 13. Ensure the general public is provided with all relevant information in relation to applying to ETIAS by managing the content of the ETIAS public website.	1. For results from 1 to 12. Service quality compliance. Target: 95% of service quality compliance as established in the Regulations or per internal agreement. 2. For result 13. Regulatory compliance. Target: all information specified in article 71 of the ETIAS Regulation (EU) 2018/1240 are provided on the public website.
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Key Activity 2.4.2. Lead the community of practitioners in the operation of individual smart border services.		
Legal base(s): EBCG Reg. - Tasks	Article 10(1) (v) (x) (y) (z) (ab) (ac) (ad) (af) (ag);	
Specific objectives	Expected results	Indicators, targets and baseline
1. Lead the operational actors in a coordinated manner in view to delivering operational excellence. 2. Ensure the development of harmonized practices in the community of practitioners	1. Ensure knowledge, best practices and guidelines are shared through the establishment of effective cooperation networks with the ETIAS National Units and other operational stakeholders. 2. Ensure that common practices in the assessment of ETIAS applications of third country nationals subject to ETIAS are harmonized among Member States.	1. Indicators, targets, and baselines to be agreed with operational partners. 2. Indicators, targets, and baselines to be agreed with operational partners

Strategic Objective 3

Sustained European Border and Coast Guard capabilities.

Focus Area 3.1. Integrated Plans for Operations, Contingencies, Capability Development and Agency's Programming (PLAN).

Key Activity 3.1.1. Foster coherent planning and reporting.		
Legal base(s): EBCG Reg. - Tasks	Article 10(1) (k) (l) (u) (v) (w) (x) (ag);	
Specific objectives	Expected results	Indicators, targets and baseline
- Plan the European Integrated Border Management in an integrated way for operations and contingencies - including on the capability pools, the annual generation and availability of capabilities and their deployment - as well as capability development for the European Border and Coast Guard in general, and of the Agency in particular. - Contribute, upon request, to contingency planning for migration management at the European level - Report in line with the requirements of the Regulations and steering of the Management Board.	- Operational plans, contingency plans and capability development plans (covering all Lines of Development). - Methodological support to European contingency planning initiatives - Regular reporting to the Management Board, European Parliament, Council of the European Union and European Commission.	- Plans updated in line with the respective revision process cycles within the agreed timeline. Target: 100%. Baseline (N-3): N/A - N/A Baseline (N-3): N/A - Progress reports delivered as per the Regulation and agreement. Target: 100%. Baseline (N-3): 100%.

Key Activity 3.1.2. Harmonise and standardise.		
Legal base(s): EBCG Reg. Tasks	Article 10(1) (l) (u) (v) (w) (x) (z) (ac) (ag);	
Specific objectives	Expected results	Indicators, targets and baseline
- Develop standards in line with the Capability Development Plan. - Apply the Agency's and relevant international standards to effectively manage interoperability, quality and sustainability of operational capabilities. - Foster interoperability of operational capabilities and harmonise performance.	- New and revised standards, adopted by the Management Board where applicable. - Training programmes for instructors developed and implemented. - Trainers' certification system implemented. - Acquisitions of Frontex technical equipment executed within applicable Agency and/or international standards. - Preparedness and performance of Member States' technical solutions supported.	- Standards tabled for adoption to the Management Board, as per Plan for New Technical Standards. Target: 100%. Baseline (N-3): N/A - Collective technical equipment for surveillance and border checks registered in the Technical Equipment Pool (TEP) covered by Technical Standards. Target: 100%. Baseline (N-3): 100%. - Training activities for instructors developed and updated as per Training Plan. Target: 75%. Baseline: %. - Training activities for instructors delivered as per Training Plan. Target: 75%. Baseline (N-3): %. - Training courses on training delivery skills as per Training Plan. Target: 75%. Baseline (N-3): %. - Number of procurement procedures related to own TE with deviations from applicable standards. Target: 0. Baseline (N-3): 0. - Development of general methodology for conducting conformity assessment for technical equipment for border checks and border surveillance. Target: 20% completion. Baseline (N-3): 0. - Common minimum standards for border surveillance, land, maritime and aerial. Target: 100%. Baseline (N-3): N/A.

	6. Capacity development of MS, TC and Frontex supported	9. Capacity Development events and technical assistance activities in support of Frontex, Member States and TC. Indicator: at least 1 capacity building event and 75% requests for assistance implemented. Baseline: (2021= N-3): 1 event, no data available for requests
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Focus Area 3.2. Development of Capabilities through Concept Development, Education and Training, Equipment Acquisition and Continuous Innovation (DO).

Key Activity 3.2.1. Research and innovate.		
Legal base(s): EBCG Reg. Tasks	Article 10(1) (l) (u) (v) (x) (z) (ac);	
Specific objectives	Expected results	Indicators, targets and baseline
- Results deriving from research, including EU funded research, are integrated into the capability development plan and roadmap. - Foster research and innovation through the EU Border Management Research and Innovation Platform. - Steer border management related EU-funded research in line with the Terms of Reference between the DG Migration and Home Affairs and Frontex signed on 05/02/2020 on the role of the EBCG Agency in the parts of the Framework Programme for Research and Innovation which related to border security. - Support EBCG capability development through Frontex own research, foresight and piloting technological solutions.	- Frontex Research Agenda, taking into account the capability gaps and needs, as well as results of the EU funded research projects. - Activities on market research and industry solutions including technology demonstrations, pilot projects or prize contests. In 2024 it is planned to launch a prize contest on technologies and solutions countering unmanned aerial systems, for EBCG tasks. The total indicative value of the call for proposals to be published in 2024 and directed at EU-registered companies is EUR 360,000 while the award of prizes is planned for 2025. - Collaboration with key institutional partners (such as DG JRC, Interpol, EU SatCen, Europol, EDA, ESA, eu-LISA) and key frameworks (EU Innovation Hub for Internal Security, innovation cells and technical groups on standards). - Senior user role⁽³⁵⁾ in Horizon Europe for the border management domain⁽³⁶⁾. - Border security research performed or managed, including through a Frontex Research Grants Programme. In 2024 it is planned to publish a call for proposals under Frontex Research Grants Programme, with the total indicative value of up to EUR 360,000, while the grant award and commitment is planned in 2025. The target group of the call for proposals will be non-profit research organisations and academia in EU MS/SAC.	- Average participants satisfaction measured for selected research and innovation activities. Target: 70%. satisfied or very satisfied. Baseline (N-3): n/a. - Number of border security research delivered, through contracts & grants. Target: ≥ 2. Baseline (N-3): 2. - Evaluation of border security related proposals under Horizon Europe⁽³⁷⁾ Target: 100%. Baseline: 100% - Number of pilot projects/demonstrations initiated in cooperation with innovation cells. Target: ≥ 2. Baseline (N-3): 3 - Lead and/or contribution to activities of EU Innovation Hub for Internal Security. Target: Lead/contribution ≥ 2. Baseline: N/A.

⁽³⁵⁾ As per the Terms of Reference between the DG Migration and Home Affairs and Frontex signed on 05/02/2020 on the role of the EBCG Agency in the parts of the Framework Programme for Research and Innovation which related to border security, available on files in (europa.eu).

⁽³⁶⁾ Results of EU-funded border security research are key inputs to pilots of new technologies, in order to facilitate the uptake of European innovation by the community of users.

⁽³⁷⁾ EU key funding programme for research and innovation

Key Activity 3.2.2 Develop and conceptualise.		
Legal base(s): EBCG Reg. Tasks	Article 10(1) (l) (v);	
Specific objectives	Expected results	Indicators, targets and baseline
1. Establish capability concepts in line with the Capability Roadmap and the Agency's Capability Development Plan.	1. Up to date capability concepts, including Deployment, Teams and Antenna Offices / FC2 concepts, in line with priorities set out in the Capability Development Plan and fully interoperable with the Operational Concept of the Agency and the wider European Border and Coast Guard	1. Up-to-date concepts. Target: 100% as per priorities set out in the Capability Development Plan. Baseline: N/A.

Key Activity 3.2.3 Educate and train.		
Legal base(s): EBCG Reg. Tasks	Article 10(1) (l) (u) (v) (w);	
Specific objectives	Expected results	Indicators, targets and baseline
- Develop and implement training programmes that are aligned with European standards and compliant with Frontex training quality assurance system. - Provide training for standing corps, fundamental rights monitors. - Provide training for the European Border and Coast Guard officers from Member States. - Provide training for Third Countries in the framework of projects led by IEC. - Provide training for European Border and Coast Guard officers / experts from Member States regarding course design in line with Bologna/Copenhagen Principles using the SQF for Border Guards - Provide support to Member States and Frontex business units in course design and implementation of SQF for BG and Quality Assurance standards - Strengthen the capacities of the Member States and third countries in relation to border management by providing direct assistance and supporting cooperation among border and coast guard training institutions.	- Implement Multiannual framework partnership agreement, based on the Call for Proposals for Framework Partnerships, established with public higher education institutions to European Joint Master's in Strategic Border Management for high level managers of the European Border and Coast Guard implemented in accordance with the Training Plan. Specific grants awarded to the framework partners issued based on Calls for Grants to implement the European Joint Master's in Strategic Border Management. - Basic / Operational and Specialised Training Programmes for standing corps implemented in accordance with the Training Plan and award of grant(s) to implement the Basic Training programme for standing corps Category. - Specialised Training Programmes delivered to Member States nominees, as per the Training Plan. - Training programmes and activities for Third Countries developed, updated and implemented as per the Training Plan. - Workshops delivered to enhance national and internal capacity to standardise training programmes, aligned with SQF for BG. - Training organised in cooperation with the Partnership Academies Network. - Accredited Basic/Operational Training Programme for standing corps Cat. 1 - Training plans on subjects of common interest coordinated with partner agencies and joint training activities organised	- Involvement of education institutions in the European Joint Master's in Strategic Border Management. Target: 80%. Baseline: Multiannual framework partnership agreement. - Satisfaction rate of trainees and trainers in training activities. Target: 80%. Baseline: KPI N-2. - Standing corps Category 1 & 2 deployed having completed their allocated profile trainings. Target: 100%. Baseline: Annual Management Board Decision on Profiles - Successful completion rate. Target: 50% (given the capacity, priority is for MS and standing corps). Baseline: N/A. - Population of standing corps Cat 1 & 2 specialised in the use of Frontex technical equipment via dedicated specialist workshops. Target: 80%. Baseline: (to be set in N-1). - Number of trainings delivered to Member States v. number of trainings scheduled in the Training Plan. Target: 85%. Baseline: Training Plan 2023. - Support provided by Training Unit to Third Countries. Target: 75% of positive responses to requests. Baseline: (to be set in N-1). - Nominated subject matter experts from Member States and Frontex' business units certified in Course design Requested national and Frontex training programmes aligned with SQF for BG and Quality Assurance standards

8. Further strengthen the cooperation with partner agencies in the area of Justice and Home affairs in the field of training through enforced coordination and joint activities		9. Number of training activities organised in cooperation with the Partnership Academies Network. Target: 5 10. Basic/Operational Training Programme accredited by year N+2 11. Number of joint training activities organised with partner agencies. Target: 3
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Key Activity 3.2.4. Equip and support.		
Legal base(s): EBCG Reg. Tasks	Article 10((j) (k) (l) (u) (w);	
Specific objectives	Expected results	Indicators, targets and baseline
1. Acquire and manage Frontex technical equipment (TE) as well as related and enabling services to meet the requirements on the Agency in Management Board Decision MNITE 2024 and necessary stand-by capacity, in line with the Multiannual Strategy for Acquisition and its Implementation Plan. 2. Equip Antenna Offices / FC2 during 2024 in line with schedule. 3. To have a reliable travel agency responsible for the provision of travel services for the standing corps, including travel, accommodation and rental cars.	1. Frontex TE meets or exceeds MNITE 2024 requirements. 2. Frontex TE is available where, when needed in the field and is sufficiently supported. 3. Antenna Offices / FC2 planned for 2024 activation integrated with existing logistical processes. 4. Smooth delivery of travel services to the standing corps in line with the timelines and quality level set for those services.	1. Frontex TE coverage of MNITE 2024. Target: MNITE 2024. Baseline: (to be established in 2023). 2. Extent on unfulfilled Frontex TE requests. Target: <5%. Baseline: (to be established in 2023). 3. Adjustment of existing logistical processes. Target: done in 2024 for activated Antenna Offices / FC2. Baseline: N/A. 4. Satisfaction rate travel services. Target: 75%. Baseline: N/A

Key Activity 3.2.5. Transition.		
Legal base(s): EBCG Reg. Tasks	Article 10(g) (j) (k) (l) (u) (v);	
Specific objectives	Expected results	Indicators, targets and baseline
1. Synchronize introduction of new / updated Frontex TE with the operational cycle and OPLANs. 2. Equip standing corps with personal and task-related equipment. 3. Deploy new / updated TE and dispose of obsolete and outdated TE. 4. Establish Antenna Offices / FC2 planned for activation in 2024.	1. No introduction of new / updated Frontex TE out of sync with the operational cycle or OPLANs. 2. All Cat 1 officers equipped with personal and protective equipment. 3. Sufficient availability of Frontex task-related equipment for standing corps. 4. Frontex new / updated TE acquired in line with the Implementation Plan. 5. Frontex new / updated TE transitioned to TE Pools for deployment in line with the Logistics Plan and obsolete and outdated TE disposed of. 6. Antenna Offices / FC2 planned for activation in 2024 established.	1. Number of introductions of new / updated Frontex TE to the TE pool in 2024 which were late for deployment planned under OPLANs. Target: 0. Baseline: (to be established in 2023). 2. Percentage of Cat 1 officers having personal and protective equipment. Target: >=98%. Baseline: (to be established in 2023). 3. Percentage of approved categories of task-related equipment available in stock. Target: >=90%. Baseline: (to be established in 2023). 4. Percentage of acquisition framework contracts established out of the ones planned in the Implementation Plan for 2024. Target: >=80%. Baseline: (to be established in 2023). 5. Percentage of Frontex TE acquired and prepared for deployment out of the ones planned in the Logistics Plan for 2024. Target: >=80%. Baseline: (to be established in 2023).

5. Deploy new standing corps Officers Cat 1 and Cat 2.	7. New SCOs Cat 1 and Cat 2 deployed according to the operational needs.	6. Percentage of Antenna Offices / FC2 established versus planned for activation in 2024. Target: >=50%. Baseline: N/A.
6. Ensure that standing corps Cat 1 and Cat 2 match the operational needs by developing training, updating existing one and refreshing staff knowledge on a regular basis in line with the European policies for lifelong learning	8. Standing corps properly trained and having operational readiness to be effectively deployable and operate in a unitary manner in any particular operational area generating added value.	7. Number of standing corps Cat 1 completing Basic / Operational training vs recruited. Target: >= 90%. Baseline: (to be established in 2023).
		8. Number of standing corps Cat 1&2 completing specialised profile training vs enrolled. Target: >= 90%. Baseline: (to be established in 2023).

Focus Area 3.3. Good Governance and Administration throughout the Capability Development and Management Cycles (CHECK).

Key Activity 3.3.1. Manage quality.		
Legal base(s): EBCG Reg. - Tasks	Article 10(1) (k) (l);	
Specific objectives	Expected results	Indicators, targets and baseline
1. Manage the capability process in accordance with the Quality Management System.	1. Fully functional Quality Management System applied to the capability process.	1. Learners' satisfaction rate with the training. Target: 85%. Baseline (2021): 85%.
2. Manage the implementation of quality standards and good practices in learning design, delivery, monitoring, assessment, and evaluation using educational technology to ensure that the operational competences are achieved through training.	2. Training quality assurance processes and procedures and training evaluation methodology implemented.	2. Trainers' satisfaction rate with the training. Target: 85%. Baseline (2021):90%.
3. Quality check all acquired Frontex TE and services.	3. Each acquisition of Frontex TE includes quality checks.	3. Percentage of Frontex TE acquisition deliveries where quality checks were missing or incomplete. Target: <2%. Baseline: (to be established in 2023).
4. All preconditions for deployment of the standing corps officers to perform their operational tasks, including their executive powers, are in place and maintained (authorizations, licences, certificates, assessments etc.).	4. All standing corps officers are in possession of the necessary authorizations, licenses and certificates.	4. Number of standing corps officers compliant with formal prerequisites. Target: > 90%. Baseline:90%.
	5. All standing corps officers have received positive performance assessment.	5. Performance assessments of standing corps officers. Target: less than 10% performing with development needs or unsatisfactory performance. Baseline: 10% performing with development needs or unsatisfactory performance.

Key Activity 3.3.2. Manage accountability.		
Legal base(s): EBCG Reg. Tasks	Article 10(1) (k) (l);	
Specific objectives	Expected results	Indicators, targets and baseline
1. Ensure that standing corps are made available and use conduct rules, Frontex TE, technical services and operational facilities	1. Frontex TE and services are acquired, deployed, maintained, and decommissioned safely with minimum and affordable possible impact on the environment.	1. Percentage of acquisition files addressing sustainability and safety aspects. Target: 80%. Baseline: (to be established in 2023).
	2. Energy and environmental aspects across the whole capability development, delivery and management lifecycle are managed in a responsible manner.	2. Annual reporting on footprint. Target: 100%. Baseline: N/A.
		3. Percentage of facilities rental, use addressing sustainability and safety aspects. Target: 80%. Baseline: (to be established in 2023).

accounting for their sustainability and safety	3. Safe, secure and healthy working conditions for deployed SCOs in operational areas (including third countries) including required updated of Frontex Operational Safety and Health (OSH) strategy and Action Plans.	4. Number of OHS relevant issues addressed. Target 85%. Baseline: (to be established in 2023). IND-5. Number of measures of the Action Plan implemented. Target: 80%. Baseline: (to be established in 2023).
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Focus Area 3.4. Relevant, Resilient and Robust Capabilities Available for Timely Deployment and Adequate Effect (ACT).

Key Activity 3.4.1. Plan and negotiate.		
Legal base(s): EBCG Reg. Tasks	Article 10(1) (k) (l);	
Specific objectives	Expected results	Indicators, targets and baseline
1. Manage availability and requests for reinforcements for 2024. 2. Establish baseline for standing corps and Equipment availability for 2025. 3. Generate availability for 2025. 4. Prepare for 2026.	1. Capabilities available for deployment in operational activities 2024. 2. Management Board Decisions on Minimum Number of Items of Technical Equipment and on Numbers and on profiles of standing corps to be made available for operational activities in 2025. 3. Committed availability for 2025. 4. Initial assessment of availability in response to the Annual Operational Initiation for 2026.	1. Availability in relation to Management Board Decisions on Minimum Number of Items of Technical Equipment and profiles of standing corps to be made available for operational activities in 2024. Target: 100%. Baseline: Management Board Decisions 2. Adopted Management Board decisions for 2025. Target: 100%. Baseline: 100%. 3. Committed availability for 2025. Target: 100%. Baseline: 100%.

Key Activity 3.4.2. Administrate and maintain.		
Legal base(s): EBCG Reg. Tasks	Article 10(1) (k) (l);	
Specific objectives	Expected results	Indicators, targets and baseline
1. Compose standing corps teams in accordance with the identified operational needs. 2. Provide Career management and supportive administration for standing corps officers. 3. Contribute to the evaluation, annual planning and indicative multiannual planning of profiles of standing corps officers. 4. Establish and manage comprehensive and integrated systems, enabling the administration of standing corps, including training and deployment.	1. Standing corps teams composed and deployed in line with the operational needs. 2. Sound administration of the standing corps deployments and rotations. 3. Manage and maintain IT system supporting the integrated management and control of standing corps and technical equipment to satisfy the needs of the users. 4. Centralised system to manage and monitor learners' and trainers' records which aims at supporting the implementation of large-scale standardised training management. 5. Enhanced training digital lifecycle from design to reporting. 6. Frontex technical equipment covered with sufficient Integrated Logistical Support available for use throughout its lifecycle delivering replacement, repair, refurbishment	1. Percentage of Teams composed/rotated in relation to the operational needs. Target: 100%. Baseline: 90%. 2. Number of standing corps teams composed according to operational needs and deployed. Target: 100% of profiles in line with the operational needs. Baseline: 90% of profiles matching operational needs. 3. Level of fulfilment of the requests for standing corps reinforcement with deployments and re-deployments against the operational pledges made by the MS. Target: 95%. Baseline: Level of response granted, as reported in the standing corps weekly report. 4. Records of learners and trainers related to standing corps Cat 1 and Cat 2 existing in the system. Target: 100%. Baseline: N/A. 5. Development and review of the training lifecycle via educational technology, business intelligence tools and optimised business processes. Target: 50%. Baseline: to be set in N-1.

5. Establish and manage logistical support system for Frontex TE at storage and deployment locations.	and disposal services to all Frontex technical equipment listed in the technical equipment pool. 7. Ensure availability of essential Logistics Management systems in 2024: warehouse and transport management, fleet management.	6. Warehouse and transport management solution available. Target: 100%. Baseline: N/A. 7. Fleet management solution available. Target: 100%. Baseline: N/A
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Horizontal Objective 1

Enhance the Agency's operational impact through effective partnerships and coordination with its key stakeholders, particularly the EBCG community, EU entities, third countries and international organisations.

In a context where financial resources entrusted to the Agency within the current multiannual financial period 2021-2027 are reduced when compared with those originally proposed in 2018 and 2019, the Agency will aim at maximizing the yield of its actions on this domain by focusing on main priority areas of cooperation taking into account EU overall interests and relations with priority countries as identified in light of migratory routes towards the EU. The Agency will strive in ensuring congruence of our activities with others financially supported by the Union in this remit i.e. EU foreign policy and Common Foreign and Security Policy (CFSP) instruments in third countries.

Focus Area 4.1. Strengthen capacities of priority third countries to deal with the key challenges for border management and build conditions for a joint response with the European Border and Coast Guard community.

Key Activity 4.1.1. Enhance partnerships with priority third countries within the framework of the external action policy of the Union, in order to promote operational cooperation with the EBCG, including through structured cooperation frameworks and deployment of Frontex liaison officers to third countries.		
Legal base(s): EBCG Reg. Tasks	Article 10(1) (d) (u) (v);	
Specific objectives	Expected results	Indicators, targets and baseline
1. Strengthen engagement with priority third countries in the key areas of the Agency's operational mandate. 2. Develop and update structured cooperation frameworks with competent authorities of third countries, in close coordination with the European Commission, the EEAS as well as EU delegations on the ground. 3. Improve coordination with the Commission, EEAS and EU Delegation, EU Member States to avoid overlaps and increase complementarity with initiatives undertaken by them in third countries.	1. Enhanced contacts with priority third countries and their engagement towards Frontex, in line with the International Cooperation Strategy 2024–2026 and ensuring that proper fundamental rights safeguards are in place for cooperation activities fostering a better understanding of Frontex mandate and role among third country authorities in the area of migration management, border control and return. 2. Increased opportunities for dialogue with international border and coast guard authorities through Frontex hosted conferences and events. Support provided to the European Commission in negotiating and reviewing status agreements and Agency's work with regard to the initiation, renewal and / or conclusion of working arrangements and other instruments of structured cooperation with priority third countries.	1. Percentage of partners considering cooperation activities as useful/relevant. Target: 70% satisfaction level. Baseline: satisfaction level in 2023 (to be confirmed). 2. Number of structured cooperation instruments concluded or reviewed (e.g. working arrangements, cooperation plans, office hosting agreements for FLO deployments or other instruments). Target: 10% of all ongoing negotiations concluded. Baseline: Number of cooperation instruments concluded in 2024. 3. Number of regional roundtables organised. Target: At least 3 round table dialogues organised with the MS/SAC on priority regions. Baseline: 2-3 meetings annually. 4. FLO contributions to Frontex operational and strategic activities, including meetings, missions, analytical input. Target: attendance level of 90% of meetings, missions and contribution to 95% of input requested. Baseline: The level of engagement in 2023. 5. Number of meetings of the ILO Steering Board attended and participation in relevant regional and local ILO meetings. FLOs in third countries attendance of regional and local ILO meetings (invited) - 90% in 2022.

4. Further consolidate and expand the network of FLOs in third countries, complementing the European network of immigration liaison officers and EU stakeholders. The specific objectives will be aligned with the strategic objectives of the International Cooperation Strategy 2024–2026.	3. Regular dialogue within the EBCG on the engagement in the external dimension (round tables, high-level meetings with Member States' representatives) takes places as programmed. 4. The deployed network of FLOs is effectively contributing to the Agency's strategic and operational priorities in third countries. Contributing to an enhanced coordination and achievement of synergies with the activities of the European network of Immigration Liaison Officers (ILOs) and the legal frameworks for FLO deployment at EU Delegations in third countries to be adapted and fully implemented.	Target: Attendance level of 90% of meetings of the steering board and 90% of meetings of regional and local ILO meetings in priority regions unless conflicting calendars. Baseline: attendance of ILO Steering Board meetings by the headquarters representatives at the level of 100% in 2023. 6. Number of Office Host Agreements concluded to cover all FLOs deployments. Target: 100% of the Office Host Agreements revised. Baseline: Number of Office Host Agreements in place on 31 December 2023.
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Key Activity 4.1.2. Strengthen IBM capacities of priority third countries through technical assistance and capacity building activities, implemented in close coordination with the European Commission, the EEAS and the Member States, and in line with the European IBM standards.		
Legal base(s): EBCG Reg. Tasks	Article 10(1) (u) (v) (w);	
Specific objectives	Expected results	Indicators, targets and baseline
1. Promote the European IBM through Frontex funded capacity building activities in third countries. 2. Develop and implement EU Commission funded technical assistance projects. 3. Develop Frontex as the EU centre of expertise for promoting European IBM standards in the external dimension. <i>The specific objectives will be aligned with strategic objectives of the International Cooperation Strategy 2024–2026, and implemented in close cooperation with the European Commission, EEAS, including EU delegations on the ground, as well as EU Member States.</i>	1. Guidelines, good practices, and other tools are developed to promote EU IBM standards in third countries including technical assistance activities in priority regions, as defined in the International Cooperation Strategy 2024 - 2026: • EU pre-accession countries (Western Balkans, Türkiye, Ukraine, Moldova, Georgia) • North Africa and the Middle East; • West Africa • Silk Route countries and Central Asia; • Latin America, in synergy and support to other Commission funded projects. 2. Implementation of projects with externally earmarked appropriations i.e.: EU4Border Security project (DG NEAR/ENI) - Enhancing border security in the Southern Neighbourhood by fostering bilateral and regional cooperation/end date 30.04.2025 (possible extension into 2024). • Protection-sensitive migration management in the Western Balkans (DG NEAR - IPA). • EU Regional Support to strengthen border security capacities in the Western Balkans (DG NEAR - IPA). • Further technical assistance projects initiated, depending on the available funding from the European Commission, particularly in the EU pre-accession countries and key countries of origin and transit in Africa. 3. Support rendered to the Commission in its role for ensuring coherence and quality of the EU funded IBM projects in third countries.	1. Outreach of capacity building activities and their geographic coverage (number of activities; number of external participants). Target: attendance level at 60% of all invitees. Baseline: average attendance level of 60 % annually. 2. Project implementation levels against the set targets (to be reported against indicators in the project log frame per project). Target: implementation at 80% of the set targets. Baseline: average project implementation level of 80% from the set targets. 3. Number of Commission funded programmes/projects reviewed, activities contributed to. Target: active engagement in 4-5 projects in the key priority regions/countries. Baseline: active engagement in 2-3 projects in priority regions annually.

Focus Area 4.2. Develop the architecture for effective inter-agency cooperation on IBM within the EBCG community and with EU and international partners, ensuring the most efficient use of resources and complementary implementation of mandates.

Key Activity 4.2.1. Establish and maintain appropriate frameworks for cooperation within the EU and with international organisations, in order to make full use of the EBCG mandate.		
Legal base(s): EBCG Reg. Tasks	Article 10(1) (d) (v);	
Specific objectives	Expected results	Indicators, targets and baseline
1. Enhance cooperation and mutual coordination with EU institutions, offices, bodies and agencies, including in the area of customs. 2. Contribute to ensuring coherence in the Agency's engagement with EU and international partners. 3. Enhance synergies with relevant international organisations in consultation with EEAS to provide operational and technical expertise in selected EU and international fora. <i>The specific objectives will be aligned with the strategic objectives of the International Cooperation Strategy 2024–2026.</i>	1. Contributions to relevant EU policy processes i.e., written consultations by European Commission on policy documents, legislative initiatives, impact assessments, questionnaires. 2. Support to effective inter-agency cooperation, including the areas of law enforcement, customs and coast guard functions, migration management and fundamental rights as well as through structured cooperation frameworks with EU entities and international organisations established / updated through working arrangements, cooperation plans, SLAs and other cooperation vehicles (existing and new) in line and within the mandate received. 3. Synergies with the work of international organisations in third countries achieved through enhanced dialogue, coordination, and ad-hoc cooperation including through the support to/by EU Delegations, CSDP missions and operations in promoting IBM within the respective mandates.	1. Number of structured cooperation instruments being negotiated or concluded (e.g. working arrangements, cooperation plans or other cooperation instruments). Target: 20% of ongoing negotiations concluded. Baseline: Number of structured cooperation instruments being negotiated concluded in 2023. 2. Number of requests for contribution/cooperation received or sent, ratio of positive responses. Target: Positive responses equal or higher than 50%. Baseline: Average number of requests for contribution/cooperation received or sent annually. 3. Number of invitations for meetings received/sent, ratio of positive responses. Target: Positive responses equal or higher than 50%. Baseline: Average number of requests for contribution/cooperation received or sent annually.

Key Activity 4.2.2. Strengthen cooperation within the EBCG institutional network via the exchange of liaison officers.		
Legal base(s): EBCG Reg. Tasks	Article 10(1) (d) (v);	
Specific objectives	Expected results	Indicators, targets and baseline
1. Support closer cooperation between the Agency and Member States and further development of the EBCG capabilities, situational awareness, and operational response through strategic and complementary relations with competent national authorities, as well as EU entities supported by: • Frontex liaison Officers (FLOs) in EU MS/SAC. • Deployment of Member States liaison officers in the Agency.	1. FLO network in EU MS/SAC effectively contributes to Frontex strategic and operational priorities facilitating closer cooperation between the Agency and the MS. 2. Deployment conditions for MS/SAC liaison officers to Frontex updated, based on the outcomes of the pilot project carried out 1 July 2021 - 30 June 2022. Further LOs hosted by Frontex and engagement in meetings and cooperation activities accordingly.	1. MS/SAC satisfaction level measured via annual survey to MS/SAC. Indicator: Satisfaction level. Target: Level higher or equal to 2023. Baseline: Satisfaction level in 2023. 2. Number of MS LOs hosted by Frontex including from EU Agencies.

• Exchange of liaison officers with other EU entities. 2. Further enhance the efficiency of the work of the network internally and externally.	3. Improved effectiveness of the back-office function monitoring, guiding, supporting FLOs, and facilitating their interaction with internal and external stakeholders.	3. Measures introduced to enhance the efficiency of the networks. Baseline: policies developed and in place by 2024.
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Horizontal Objective 2

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

Focus Area 5.1. Provide management framework for sound administration of resources.

Key Activity 5.1.1. Further develop a structured framework for long term planning of Agency's activities with regard to its budget implementation in compliance with applicable financial frame and aiming at the sound financial management of entrusted resources.		
Legal base(s): EBCG Reg. Tasks	Horizontal. (resources supporting the implementation of activities)	
Specific objectives	Expected results	Indicators, targets and baseline
1. Ensure accurate and timely budget forecast. 2. Provide appropriate budget monitoring, control and follow up. 3. Ensure compliance with the financial regulatory framework. 4. Optimise the capacity and capabilities of the financial teams. 5. Ensure all necessary policies and processes are in place and up to date.	1. Decreased difference between budget forecast and actual budget implementation. 2. Detailed and timely information is provided on all aspects of budget planning and budget implementation. 3. Processes involving financial aspects are streamlined. 4. An expenditure lifecycle operating model that ensures the appropriate financial expertise and capacity is maintained and constantly improved. 5. Effective and efficient management of the financial circuits is ensured.	1. Overall annual budget implementation rate (fund source C1): Target: >= 95%. Baseline: 95% in 2021 2. Overall annual payments rate (fund source C1): Target: 50%. Baseline: 50% in 2021.

Key Activity 5.1.2. Develop human resources management system aimed at building strong human capital through a set of modern HR policies allowing the Agency to deliver its mission.		
Legal base(s): EBCG Reg. Tasks	Horizontal. (resources supporting the implementation of activities)	
Specific objectives	Expected results	Indicators, targets and baseline
1. Build the workforce of the future by defining, attracting, managing, developing and retaining a dynamic and diverse staff with the required competencies and expertise	1. Frontex will increase its attractiveness as an employer with regards to underrepresented groups from a gender and nationality	1. (per RES-1) Percentage (%) of applications received from non-Polish citizens. Target to be 65%. This is a new KPI for which a new ICT application is required to measure it, baseline n/a. 2. (per RES-1) Percentage (%) of applications received from women. Target to be 35%. This is a new KPI for which a new ICT application is required to measure it, baseline n/a. 3. (per RES-1) Percentage (%) of job offers sent to candidates within calendar year versus the allocated vacant posts as of January of the same year. Target: above 87%. Baseline: 87 % in 2021 4. (per RES-1) Average number of training hours per staff member. Target: 10 hours. Baseline: for 2021: 11,2

to achieve the specific Frontex mission and meet key stakeholders' expectations. 2. Foster an engaging, safe and ethical workplace to create the right working conditions for staff to excel as a key factor for the overall productivity and performance of the Organisation. 3. Deliver work excellence by working smart together to provide qualitative, efficient and customer-centric HR services for all customers by continuously optimising processes and shifting to digital solutions while ensuring compliance with the HR legal framework.	standpoint. We will also increase the efficiency of our recruitment procedures and the staff participation in training. 2. Frontex will increase its efforts to improve its staff wellbeing and create a shared Agency culture. 3. Frontex will upgrade its HR systems, build the capabilities of the HR team, develop the HR legal framework.	5. (per RES-2) Average number of sickness days per staff member. Target to be 7. Baseline is 8. 6. (per RES-2) Percentage (%) of staff who believe their colleagues at work really demonstrate the Agency values. Target to be 60%. This is a new KPI, baseline n/a. 7. (per RES-3) a) Implement a new performance management tool. Baseline: An analysis was done previously of the pros and cons of implementing Sysper in this regard versus implementing an external tool. The SLA was signed, however a new module should be prepared and tested together with EC before going into production. Target: Taking into account the timeline of the annual appraisal exercise, the target is to have it implemented for Appraisal 2026. b) Conduct a feasibility study for the introduction of an HR ticketing system based on the DGHR ServiceNow HR Helpdesk pilot and the existing Frontex ticketing tool used by DIG team. Baseline: DGHR finished their ServiceNow pilot and Frontex is awaiting a detailed COM plan for 2023-2024 before we can start our eligibility study. Target: In 2024, the expectation is that the feasibility study will be complete and the chosen HR ticketing solution will start being implemented. c) Implement an e-recruitment tool. Baseline: COM has completed their pilot on Success Factors as a potential e-recruitment tool in 2022, decision pending in 2023. If this tool is chosen, implementation in Frontex (just like other Agencies) is expected in early 2024. 8. (per RES-3) ratio of FTEs in HR vs all staff, so that HR is sufficiently staffed to deliver the expected services. Target: 4.5 % (to be in line with the benchmarking exercise with the rest of Agencies through the EU Agencies Network). Baseline: In FRONTEX, the percentage in 2019 was 4.8%, in 2020 2.8%, in 2021 3.5% and in 2022 2.8%. 9. (per RES-3) Number of legal documents (Guidelines, implementing rules, decisions, etc.) and HR policies defined, modified or implemented in order to achieve the needed productivity gains to meet the unprecedented growth coming from the new political mandate, as well as fitting with the deployable standing corps specificities. Target: 8-10 new rules. Baseline: In 2022, HR defined, amended or implemented 20 legal documents and HR policies.
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Focus Area 5.2. Provide scalable, efficient and secure infrastructure and services for the Agency's growing needs.

Key Activity 5.2.1. Develop and maintain permanent facilities for the Agency's growing capabilities.		
Legal base(s): EBCG Reg. Tasks	Horizontal. (enabling facilities supporting the implementation of activities)	
Specific objectives	Expected results	Indicators, targets and baseline
1. To assure properly managed facilities and frontline services to support the functioning of the Agency. 2. Support the development and enhancement of special purpose areas, in line with the development of the Agency. 3. Ensure all necessary policies, guidelines and procedures for corporate services and products are in place and up to date.	1. Frontex Building Strategy is implemented. 2. Workspace is used in an optimal manner to accommodate organisational growth within the current facilities. 3. Effective and efficient management of corporate services is ensured.	1. Utilisation rate of the various HQ facilities: Target: Utilisation rate equal to or higher than the one in Q4 2023. Baseline: Utilisation rate in Q4 2023. 2. Design & Build contract signed Q1 2025. Baseline: Successfully finalised tendering procedure.

4. To deliver office premises with the necessary physical infrastructure for the Agency's operations.	4. To provide the Agency with adequate office infrastructure means for all the foreseen staff to perform its operational and administrative duties.	
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Key Activity 5.2.2. Ensure security for Agency's staff in all working environments.		
Legal base(s): EBCG Reg. Tasks	Horizontal. (enabling facilities supporting the implementation of activities)	
Specific objectives	Expected results	Indicators, targets and baseline
1. Ensure compliance with applicable security-related regulatory framework. 2. Ensure security of all Frontex premises, staff and classified and unclassified information and communication systems. 3. Ensure duty of care and security training of staff deployed in Frontex operations and in third countries. 4. Ensure implementation and maintenance of Business Continuity Policy and Plan.	1. Full compliance with Frontex Security Rules and implementing rules. 2. Security level of premises, staff and information is upheld. 3. Standing corps are safely deployed and protected in Frontex operations, especially in conflict zones. 4. Implemented and maintained Business Continuity Policy and Plan.	1. Level of implementation of Frontex Security Rules: Target: Complete set of rules is established. Baseline: First set of rules is established in 2022. 2. Number of security incidents (physical, personnel, Communication and Information Systems (CIS), European Classified Information (EUCI) incidents: Target: 0 incidents. Baseline: Number of incidents in 2022.

Focus Area 5.3. Digital Transformation

Key Activity 5.3.1. ICT Support to operations.		
Legal base(s): EBCG Reg. Tasks	Article 10(1) (f) (i) (aa) (ab) (ac);	
Specific objectives	Expected results	Indicators, targets and baseline
1. Maintain the current upgraded ECN 1.0. 2. Provide digital 1st and 2nd line of support to all Frontex employees and particularly to the ETIAS Central Unit and staff in operations. 3. Partially digitalise core processes for managing the deployment of standing corps. 4. Build capability for ICT operations in the field including supporting the technical development of bridging solutions under the EUROSUR 1.0, as well as new solutions under the EUROSUR 2.0	1. Better integration of digital applications in classified networks. 2. Full operational availability 24/7 to support the organization. 3. Greater efficiency and accuracy in the administration of the standing corps and asset inventory. 4. Consolidated use of standing corps in the ICT field deployment team.	1. Digital support services satisfaction rate: Target: via survey very good or higher. Baseline: very good. 2. Number of standing corps deployment management processes digitalised: Target: 6 core processes digitalised in 2024. Baseline: 0 core process digitalised in 2022. 3. Number of standing corps working in the ICT field deployment team: Target: 6 standing corps officers in ICT field deployment team. Baseline: 1 standing corps officer in ICT field deployment team.

Key Activity 5.3.2. Digitalisation of corporate services.		
Legal base(s): EBCG Reg. Tasks	Horizontal. (enabling facilities supporting the implementation of activities)	
Specific objectives	Expected results	Indicators, targets and baseline
- By end of 2024 majority of cloud services will be deployed and in use following the Frontex ICT Strategy 2022-2027 roadmap. - Fully operational hybrid Security Operations Centre operating 24/7/365 with internal analysts supported by outsourced Managed Detection and Response Service. - Implementation of Zero Trust Architecture to further reduce threat surface and maximize use and authority of strong authentication. - By the end of 2024, the Enterprise Architecture (EA) practice is largely adopted by the Agency, with its main artefacts developed and organisation maturity level in EA domain increased. - Build software factory capability in the Agency.	- Improved capability and capacity to respond to demands for digital services, reduced time to market and human resource use, and cost efficiency - Compliant and effective security monitoring capability ready to detect and contain security incidents within ICT infrastructures. - Significant reduced threat surface and maximised use of modern and strong authentication. - Reduction of non-standard business processes, of redundant data, of technical errors and costs, of duplicate technology and application. - Consistency of digital operations, increased applications quality, and enhanced ICT teams' productivity.	- Cloud adoption roadmap schedule variance (%): Target: $\geq -10\%$. Baseline: 0 (on schedule). - Realisation of cybersecurity action plan objectives: Baseline: Current achievement (2022): 18%. Target: 80% - EA capability maturity level (0 to 5): Target: 3. Baseline: 1.5.

Focus Area 5.4. Ensure accountability, regularity and legality of all Frontex activities through a comprehensive inspection and control system and independent legal and procurement advice, as well as independent internal audit assurance services to guarantee the effectiveness of internal business, governance, risk, and control processes.

Key Activity 5.4.1. Continue to develop and enhance a comprehensive system for internal control, internal audit, inspection, strategic planning and reporting mechanism while contributing to make of the Agency a workplace with highest ethical standards in full alignment to the EU values and the applicable legal framework.		
Legal base(s): EBCG Reg. Tasks	Horizontal. (enabling facilities supporting the implementation of activities)	
Specific objectives	Expected results	Indicators, targets and baseline
- Contribute to the overall assurance framework from the perspective of ex-post controls and in line with the legal basis i.e., ED Decision on ex-post controls policy. Fulfilling control plans for 2023/2024 (closing phase) and ex-post control 2024/2025 (initiating phase). - Support the inspection and control of the standing corps deployments through fact finding missions and administrative inquiries, monitoring of the use of force performed by the standing corps officers to comply with fundamental rights and professional	- Implementation of ex-post controls in accordance with the criteria set out in the control plan, contributing to the assurance that activities financed are subject to required controls in line with the plan for the period and in compliance with the principles of sound financial management and performance. - A development of policy on inspections and controls to the standing corps and its implementation is continued, upon	- Ex-post control plan - degree of completion of ex-post control plan. Target: at least 10% of the overall value of payments for grant agreements subject of annual control in this cycle). - By the end of 2024, three controls and two inspections related to the standing corps are performed contingent to staff made available to the function. Target: 50% increase over 2023 performance. - Number of requests for support provided to the divisions in relation to visits, controls and inspections in 2024 and number of fact-finding missions and administrative inquiries assigned to ICO in 2024. - Number of cases supported in the context of anti-harassment policy. Target: 100% of requests received are managed, staff supported, with the support of confidential counsellors and/or external mediator. Baseline 100%.

requirements (as depicted in Annex V of the Regulation). 3. In the period 2024-2026, support stakeholders on requests for on-the-spot visits, controls and inspections according to the adopted policy. 4. Ensure internal measures in place support the effective protection of staff members' dignity in line with the legal framework. 5. Contribute to the assurance of good and accountable governance effectively cooperating with European Ombudsman (EO), OLAF, EPPO and any other EU Institutions and bodies in this remit and. ensure the timely completion of action plans following investigation recommendations. 6. Ensure transparency as regards lobbying by means of maintaining a transparency register and disclosing all the meetings with third-party stakeholders. 7. Consolidation of the central project management office (PMO), including a clear assignment of tasks and responsibilities as regards project-management, requiring a 'top-down approach', notably as regards processes for proposing, approving, and monitoring the projects under Frontex's methodology. (Tailored PM2 methodology). 8. Monitor periodically Frontex's projects at corporate level by developing a dashboard (e.g. presenting projects' KPIs) addressed to executive management. 9. Develop towards consolidation a Business Process Management System capturing the global Frontex processes' landscape covering all Frontex products and services. Develop process-based performance indicators and performance measurement methodology. 10. Ensure continuous improvements of the internal control system, though the effectiveness of the corporate risk management process, the management of the procedure for registration of exceptions and non-compliance events and the monitoring of	the uptake of the staff to perform these tasks. 3. The office effectively supports the decision-making process related to disciplinary matters and further engages in supporting internal requests to assess activities and business processes from an inspection and control perspective. 4. Implementation of the anti-harassment policy is continued. 5. Timely processing of requests and timely implementation of recommendations issued by the European Ombudsman (EO), OLAF, EPPO or any other EU Institutions and bodies. 6. Further implementation of the internal rules of the established transparency register and the registry of meetings with third party stakeholders. 7. The PMO is established, and it monitors the majority of the large projects, and their performance indicators are regularly reported. PMO reviews all material project initiatives and consults project managers and business owners. 8. Business processes are mapped and modelled in the BPM platform by the business processes managers in the entities. 9. Annual internal control assessment is performed 10. Corporate risk register is quarterly updated including the updates on the implementation of mitigation actions including the effective maintenance of the procedure for registration of exceptions and non-compliant events and the periodical reporting on the implementation of anti-fraud strategy action plan is done.	5. Indicators related to external inquiries: a. Timeliness of organisational performance; (EO, OLAF, EPPO or any other EU Institutions and bodies). Number of recommendations (EO, OLAF, EPPO or any other EU Institutions and bodies) implemented within the agreed time; Target: 100% implemented on time. b. Effectiveness of the organisational performance; Number of critical recommendations (EO, OLAF, EPPO or any other EU Institutions and bodies) issued. Target: none 6. Completeness and timeliness of registration of logs in transparency register and registry of meetings with third party stakeholders. Target: 100% of logged in line with the respective internal provisions. Baseline 100%. 7. The majority of the projects in the portfolio are monitored by the PMO. Target: 80% 8. All new material project initiatives are consulted and reviewed by the PMO. Target: 100% 9. The BPM platform is made available for all the process managers in the entities. Target :100% . The majority of the business processes have been mapped and updated regularly. Target: 80% of the processes are mapped. 10. Indicators related to external inquiries: a. Annual Internal Control System Assessment report is prepared on time. Target: end of March Yr N+1. b. Quarterly reports on the implementation of the mitigation actions identified for the corporate risks are prepared and presented to the executive management. Target: 4 reports. c. Quarterly reports on the exceptions and non-compliance events are prepared and presented to the executive management. Target: 4 reports. d. The reports on the implementation of the anti-fraud strategy action plan 2022-2024 are prepared and presented to the management board. Target: at least 2 reports. 11. Timeliness and efficiency in developing and approving the annual risk-based audit plan 2025 according to IPPF standards and the IA Charter's provisions. Target: Q4 of 2024. 12. Timeliness and efficiency in developing the Quality Assurance and Improvement Program (QAIP) according to IPPF Standards and the IA Charter's provisions. Target: Q3 2024. 13. Timeliness and effectiveness in implementing and reporting to competent parties, according to IPPF standards, all the planned audit and/or consulting engagements (RBAP 2024). Target: 100%. 14. Effectiveness and completeness in cooperating with and supporting IAS and ECA, as well as other assurance providers, in all audit engagements related activities. Target: 100% of all implemented audit engagements by external assurance providers.
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the implementation of the anti-fraud strategy action plan 2022–2024. 11. Develop and obtain endorsement for 2025 risk-based annual audit plan. 12. Develop Frontex IAC according to IIA's standards, and obtain the IAC's Quality Assessment and Improvement Program (QAIP) approved 13. Plan, implement and report 2024 audit plan on three audit and/or consulting engagement 14. Ensure effective cooperation and support to IAS and ECA, as well as other assurance providers, in all audit engagements related activities. 15. Ensure the rigorous monitoring and reporting on the timely and effective implementation of the recommendations encompassed in audit reports including OLAF recommendations.	11. The annual risk-based audit plan 2025 is developed and approved by competent parties. 12. IAC has developed and obtained approval for the QAIP. 13. Planned audit and/or consulting engagements (according to the respective IAC's 2024 RBAP) are implemented on time and final audit reports have been communicated to the competent parties. 14. IAC achieved to cooperate with and support IAS and ECA, as well as other assurance providers, in all audit engagements related activities. 15. IAC achieves to further strengthen the monitoring and reporting arrangements to ensure the timely and effective implementation of the recommendations encompassed in audit reports. 16. Management Board in kept up-to-date on the implementation of actions addressing OLAF reports.	15. Timeliness and effectiveness of monitoring and reporting arrangements to ensure the implementation of the recommendations encompassed in audit reports, is further strengthened. a. Timeliness of implementation of IAS recommendations. Target: 80 % implemented on time. b. Timeliness of implementation of ECA observations. Target: 85 % are reported as implemented in the report to the Discharge Authority. c. Six (6) progress reports delivered to the Management Board and the Executive Management (on a yearly basis). d. Number of critical recommendations identified in the IAS audit reports. Target: none. 16. Number of annual updates provided to the MB. Target 2 x year.
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Key Activity 5.4.2. Develop and implement a system of ensuring Frontex activities conform to the applicable legal framework.		
Legal base(s): EBCG Reg. Tasks	Horizontal. (enabling facilities supporting the implementation of activities)	
Specific objectives	Expected results	Indicators, targets and baseline
1. Provide legal expertise to the Agency and its management with the view of anticipating, identifying and minimising legal risks related to the compliance with rules governing Frontex's activities, procurements, decisions and internal procedures, including legal risks associated with the operational activities of the standing corps. 2. Provide horizontal legal advice across the Agency, ensuring legal assurance on strategic areas and making direct	1. Timely, adequate legal support is delivered to the executive management, internal stakeholders and other Frontex entities on operational matters, governance and human resources matters (including by implementing a Business Partner concept). 2. Timely, adequate legal support to compliance related to Frontex decision-making processes is delivered, ensuring legal correctness of draft Management Board and Executive Director Decisions. 3. Anticipate legal risks by monitoring the Agency's core activities; develop legal	1. Quality of legal advice and due follow-up of such legal advice by business units (e.g. with the delivery of a high quality, client focused legal advice/opinions by LEG focusing on risk minimisation), within realistic deadlines. Target 1: The overall satisfaction of our clients (to be measured by various means, in particular number of requests for legal advice completed within agreed realistic deadlines). Baseline: LEG has so far provided legal advice and reviews for executive and senior management, and all business units, often within limited time available but always taking into account the proponents' needs and aiming at minimizing any legal risks respectively. Target 2: Agency's exposure to major (i.e. high level and medium level) legal risks is mitigated and limited to the extent possible. 2. Legal correctness and compliance of the Agency's activities. Target: timely legal advice on the Agency's activities and ensuring that 1) internal decisions comply with EU law, and that 2) no case is lost for Frontex in legal proceedings brought before national and European courts. Baseline: Ensuring, as in previous years,

contributions to draft documents prepared by Frontex entities. 3. Represent and defend Frontex in legal proceedings in which the Agency appears as applicant, defendant or intervener and supporting ICO in European Ombudsman cases regarding public access to documents. 4. Further streamlining the effective and efficient processing of public access to documents applications in light of the continuous increase of applications, including risk mitigation to ensure legal compliance with the public access to documents framework and to avert European Ombudsman (EO) and CJEU cases and represent the Agency (supporting ICO in regard to EO cases) in front of these bodies. 5. Advise and support the Agency's business units, as well as the management, in the interpretation of the applicable procurement framework and in the conduct of procurement procedures in line with the relevant rules and approved Annual Procurement Plan (including any amendments to it). 6. Further digitalisation of all procurement processes within the Agency with the introduction and use of new dedicated electronic tools, including the Public Procurement Management Tool (PPMT). 7. Further fostering of the inclusion of green, sustainable elements in Frontex tenders. 8. Facilitating, advising and coordinating the use of joint procurement procedures with contracting authorities of Member States to cover operational needs.	options and solutions ensuring the continuous delivery of the Agency's activities in compliance with the EBCG Regulation and other applicable rules. 4. PADs are adequately managed in response to legitimate request; application numbers and complexity are anticipated to continue increasing also in the future requiring Frontex continuous improvement of the existing ICT case handling tools as well as the implementation of proactive measures including trainings. 5. Timely conclusion of procurement procedures and signature of contracts, in full compliance with the applicable legal framework. 6. Securing efficient and fully digitalised management of Frontex's procurement procedures from early planning to contract signature; increased automation of relevant workflows and facilitation of procurement processes for all actors involved. 7. Contribution to Frontex's environmental strategy through green and sustainable elements in tender dossiers via making the Agency's procurement procedures 'greener' and promoting green public procurement practices. 8. Broadening of Frontex's staff understanding of public procurement, resulting in submission of tender documentation (i.e., Terms of Reference, Technical Specifications) of higher-quality and avoidance of procurement-related oversights. 9. Thorough monitoring of procurement processes and timely introduction of preventive measures for the risks identified in procurement activities, mitigating in such a way potential legal proceedings.	that Frontex's activities are in compliance with the EU Law (primary and secondary), particularly aligning with the provisions of the EBCG Regulation. This has been reflected also in the decisions and rulings of the competent regulatory authorities. 3. Processing of applications for public access to documents. Target: all applications for public access to documents continue to be processed within the legal timelines, maintaining a 100% timely reply rate, as well as ensuring adherence to deadlines set by the European Ombudsman (by supporting ICO) and the CJEU. Baseline: Despite challenges of increasing applications, Frontex's Transparency Office has constantly ensured a turnaround within the legal deadlines of Regulation (EC) No 1049/2001; the Transparency Office strives to continue achieving this benchmark also in the future. 4. Quality. The satisfaction of Procurement Sector's clients with the support received would be measured by means of an anonymised survey to be conducted towards the end of the given year. Target: The satisfaction rate is $\geq 80\%$. Baseline: Last result available from survey, the satisfaction rate of Procurement Sector's clients in 2021 ranged, indeed, around 80%. 5. Full and due transition of the Agency to paperless procurement. Target: to be accelerated within 2023 with the introduction and use of Public Procurement Management Tool (PPMT). In 2024, paperless procurement is expected to be in full effect. Baseline: PPMT on-boarding is towards its completion (to be finalised within Q4 2022). Data population in ABAC Legal Commitments module was also materialised in Q1 2022, while circulation of procurement files via email (electronic procurement workflow established in the course of COVID-19) was further enhanced. 6. Number of periodic awareness-raising and training activities on green public procurement, delivery of related presentations, publication of relevant articles, as well as regular consultations with the Green Public Procurement Helpdesk. Target: Increase the awareness on green public procurement within the Agency so that the procurement requestors, with the support of Procurement Sector, incorporate more and more environmental and sustainable elements in their tenders, when applicable. Baseline: Having positively assessed its experience with green public procurement, Frontex has been invited to share good practices and lessons learned with the Justice and Home Affairs Agencies (JHAA) in 2021 and 2022. 7. Number of annual activities carried out exchanging of procedural experience and good practices procedures on joint public procurements takes place. 8. Number of training events on different procurement-related topics. Target: is to be drafted and a $\geq$ five training sessions annually. Satisfaction of the participants to be measured by anonymised surveys; Target: the satisfaction rate is $\geq 80\%$. Baseline: As of Q3 2022, five training sessions have already been conducted, while two more are in the pipeline for Q4 2022.
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9. Awareness-raising, knowledge-sharing and training activities regarding the EU public procurement for all Frontex staff. 10. Ensure a horizontal contract management framework is in place and well-functioning through systematic incorporation of the contract management feedback (i.e., lessons learnt) into new procurement procedures. 11. Reinforcement of internal checks so that the risk of errors/omissions is minimised in the tender documentation, as well as throughout the procurement processes and activities.	10. Establishment of an effective, efficient and compliant with the applicable rules contract management network, providing a framework for supporting the planning, management, and closure of contracts within the Agency and ultimately contributing to the preservation of adequate internal controls and achievement of the Agency's objectives. 11. Achieving tender documentation of even higher-quality, reflecting not only the Agency's needs, but also the lessons learnt in the course of implementation of contracts of similar subject and/or nature either in Frontex or in other Agencies (i.e., the latter via lessons learnt exchanges materialising regularly through the Network of Agencies of Procurement Officers (NAPO)).	9. Levels of review of procurement files so as to ensure adherence to transparency principles and sound financial management: Target: All critical files to be reviewed in line with 4-eyes principle. Baseline Team Leader verification of the critical files has been introduced accordingly in the procurement workflow and reflected into the relevant part of the procurement request. 10. Degree of annual review and enhancement of procurement and contract management guidelines, reporting tools and training materials. Target: All relevant supporting material on HowTo to be updated when deemed necessary and at least once per year. Baseline Appropriate actions are taken on regular basis in that respect and should be continued. 11. Creation of relevant documentation and appropriate database on lessons learnt on procurement to be consulted both by procurement officers and contract managers.
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Focus Area 5.5. Provide management framework designed to uphold EU values.

Key Activity 5.5.1. Ensure a comprehensive fundamental rights framework throughout all Frontex activities, with a strong focus on implementing the additional FR elements under the Regulation and following the recommendations issued by the Fundamental Rights officer and the Consultative Forum. The Fundamental Rights Office ensures consistency and comprehensive fundamental rights framework implementation through coordination and reporting.		
Legal base(s): EBCG Reg. Tasks	Article 10(1) (e) (m(ii)) (r) (s) (v) (w) (ad);	
Specific objectives	Expected results	Indicators, targets and baseline
1. To provide support and fulfil advisory capacity on fundamental rights which is compliant with IBM tasks of the Agency. 2. Strengthened fundamental rights monitoring system in all Agency's activities ensuring effective implementation of the Fundamental Rights Action Plan 3. Robust fundamental rights impact assessment and follow-up procedures implemented. 4. Fundamental rights are fully integrated into relevant training curricula and embedded in Agency's culture.	1. Fundamental Rights Strategy and action plan consistently implemented and monitored. 2. The role of Deputy FRO is fully integrated into the enhanced Fundamental Rights Office and functional. 3. Fundamental rights monitors (FROMs) are fully operational, supporting the monitoring tasks of FRO concerning Frontex operational activities and fully integrated into operational processes. 4. Constant advice on fundamental rights to the Agency's activities is delivered to ensure overall compliance in this domain. 5. Serious incident reporting with fundamental rights impact and other procedural systems effectively	1. Reporting obligations as outlined in the Regulation towards the Management Board and the general public are timely completed, including issuing the FRO annual report. 2. Relevant documents issued by the Agency include fundamental rights-relevant content and consider the Fundamental Rights Officer's recommendations. 3. The number of events and field missions logged in the reporting system and timeliness in its management (source FRO database). 4. The number of SIRs, complaints effectively followed-up. Target: 95% completion level. 5. The number of training sessions delivered, the number of participants, including TC beneficiaries, and the training

5. Monitor and enhance key performance indicators with a solid fundamental rights dimension. 6. Monitor and continue developing the follow-up mechanism for advice from the Fundamental Rights Officer to the Executive Director and the Management Board. 7. Monitor the follow-up to the recommendations issued by the Consultative Forum to the Agency and the Management Board under Article 108(1) and Article 108(3). 8. Monitor the follow-up to the recommendations of the Fundamental Rights officer to the Agency and the Management Board under Article 109(2). 9. Monitor and assess the standard and conformity of the Consultative Forum and Fundamental Rights Officer's recommendations and the Agency's response.	managed and fed into fundamental rights impact assessments. 6. Designed and delivered FR training to all Agency staff and dedicated fundamental rights training and access to fundamental rights guidelines for operational stakeholders to ensure all participants of operational activities have the necessary knowledge and skills on fundamental rights for conducting their tasks. 7. In its cooperation with third countries, Frontex respects, protects and promotes fundamental rights and supports the protection of sensitive migration. 8. Close cooperation between the Fundamental Rights officer, the Agency and the Consultative Forum is ensured and strengthened. 9. Sharing of the recommendations with the European Parliament and further dissemination is ensured.	evaluation is conducted, implementing the Kirkpatrick methodology. 6. Fulfilment of the advisory role to the Consultative Forum as provided in Regulation, measured by the number of reports shared and by the number of Consultative Forum's recommendations to the Agency and the Management Board and their follow-up to the Consultative Forum's recommendations. 7. Number and assessment of information and responses addressing the merits of the recommendation and/or information (sufficient, insufficient and/or inadequate information/response). 8. Number, extent (partially or fully) and concrete actions were taken by the FRONTEX Executive Director and the Management Board in response to the Fundamental Rights Officer's recommendations. 9. Meeting stakeholders' expectations and identifying business process problems.
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Key Activity 5.5.2. Implement the Agency's framework for lawful personal data collection and processing throughout all Frontex activities by ensuring lawfulness and compliance in regard to data protection, providing consultation and designing data protection training and awareness raising programmes; issuing an annual activity report and acting as main contact point to the European Data Protection Supervisor.		
Legal base(s): EBCG Reg. Tasks	Article 10(1) (v) (ab) (ad);	
Specific objectives	Expected results	Indicators, targets and baseline
1. To raise awareness of data controller on their obligations imposed by the legal framework. 2. To provide advice on the performance of data protection impact assessments and review the assumption of risks on rights and freedoms of the data subjects assumed by data controller, as well as other data protection documentation as required by the legislation or the European Data Protection Supervisor (i.e.: Transfer Impact Assessments (TIA)) 3. To report regularly to the Executive Management on data protection compliance levels within the Agency and to report in particular, on the existing concerns in relation to such compliance.	1. Advice and early warnings provided to the data controller, including Executive Management, on the compliance with data protection obligations of specific processing operations. 2. Effective support and advice on different processing activities, including on roles and responsibilities, data accuracy, documentation required, lawfulness for processing or purpose limitation is consistently provided. 3. To train staff on data protection obligations attending to the different processing activities 4. Frontex DPO maintains fluid cooperation with the EDPS regularly engaging and assisting in the preparation of their audits.	1. Guidelines on data protection issued. Target: To produce at least one guideline on a data protection topic in 2024. Baseline: 1 guideline issued. 2. Training on data protection. Target: To provide one ETIAS ad-hoc training session, one training for standing corps, and one training on personal data breaches in addition to the regular induction training to newcomers. Baseline: 3 training sessions/events provided in 2022. 3. Cooperation with EDPS. Target: DPO will be represented in all meetings organised by the EDPS and specific meetings regarding supervision of Frontex DP issues. Baseline: DPO represented in all EDPS meetings. Target: participation in all proposed activities. 4. Advice related to data protection impact assessment and the transfer impact assessments. Target: Degree of coverage in

4. To provide training on data protection to the staff of the Agency.		support on DPIAs requests received. Baseline of 2023: 100%; Target 100%".
5. To cooperate with the EDPS when required.		

Focus Area 5.6. Establish and implement a sound mechanism to interrelate all Frontex strategic functions and to ensure consistency of Frontex exchanges with external stakeholders.

Key Activity 5.6.1. Develop and implement a model for organising and harmonizing the delivery of all Frontex functions at strategic and executive level, including Frontex relations with external stakeholders.		
Legal base(s): EBCG Reg. Tasks	Article 10(1) (e) (h) (u) (v) (ad) (ag);	
Specific objectives	Expected results	Indicators, targets and baseline
1. Continue fostering planning activities of the Agency by developing a support system facilitating business entities of the Agency to perform those activities at their respective level. 2. Continue enhancing planning, monitoring and reporting activities at corporate level by providing regular training to staff, developing templates and guidelines. 3. Ensure support to the Executive Management, including advisory function, their decision-making processes, including document management and protocol function. 4. Support the smooth functioning of the Frontex Management Board and its aiding bodies. 5. Ensure the necessary support to the Executive Management in relation to the independent functions in the Agency i.e. fundamental rights, data protection, accounting and internal audit. 6. Provide the coordination to guarantee the timely reporting to the EU institutions and other external stakeholders including the liaison function of the Agency element detached in Brussels	1. Internal methodology for planning, monitoring and reporting is annually assessed and refined vs peer agencies' practices and regulatory requirements, including the implementation of upgrades based on new regulatory requirements or internal needs. 2. Periodical monitoring of activities is timely conducted, and progress reports elaborated towards better informed managerial decisions, where monitoring tools and practices are developed to support transparent reporting (CAAR) and enabling informed decision making (operational indicators). 3. The internal mechanisms supporting Executive Management decisions is adequately functioning and followed up. 4. Effective preparation and reporting related to the Management Board meetings is conducted. 5. Smooth and well-functioning cooperation and inclusion in the relevant decision-making processes of the independent functions i.e. fundamental rights, data protection, accounting and internal audit. 6. Enhanced transparency of the Agency's activities towards our stakeholders through timely reporting on political and legal developments relevant to the Agency and the completion of relevant events engaging Frontex key external stakeholders.	1. Corporate documents, including SPD and CAAR are smoothly adopted (without remarks and free of material errors). Target: 100%. Baseline: 100% timely adopted by MB in their different iterations. 2. Periodical monitoring reports are elaborated and submitted to stakeholders. Target: 100% timely delivery of all reports set in the baseline and four per-year training sessions for the staff. Baseline: Quarterly, mid-year review and annual exercises are delivered as well as periodical training sessions. 3. Degree of completion of reporting on the implementation of the horizontal functions through the management meetings. Target: 100% of regular reporting completed. 4. Number of documents delivered respecting the set timeline for meetings of the Management Board, Executive Board meetings, and Working Group on Budget and Accounts. Target: 95% timely delivery of documents. 5. Number of reports submitted to Union bodies. 6. Number of replies to FRO opinions and CF recommendations. 7. Number of reports on political and legal developments relevant to the Agency produced. 8. Number of incoming and outgoing items of correspondence registered by the Document Management Office.

Key Activity 5.6.2. Design and implement a comprehensive and consistent communication model, involving internal and external communication functions and providing for partial decentralisation of the Agency's functions.		
Legal base(s): EBCG Reg.Tasks	Horizontal. (enabling facilities supporting the implementation of activities)	
Specific objectives	Expected results	Indicators, targets and baseline
1. Ensure consistent communication on major themes which fall under the key strategic objectives of the Agency. 2. Develop and implement a revised Communications Strategy based on 2023 Frontex regulation evaluation.	1. Regularly updated intranet content, organisation of a variety of events designed to maximise the outreach of communication activities. 2. Production and dissemination through various channels of high-quality, relevant communication products, including recruitment notices contributing to the successful build-up of the standing corps and the implementation of an employer branding strategy. 3. Transparent and proactive engagement with key international media through regular contacts. 4. Production and dissemination through various channels of relevant communication products, raising awareness about ETIAS, mainly its Central Unit managed by Frontex. 5. Increasing Agency's visibility through social media and website. 6. The network of Frontex field press/communication officers is continuously developed and maintained.	1. Staff satisfaction with Frontex intranet measured by means of a staff satisfaction survey. Target – satisfaction level: 70%. 2. Number of publications, videos and animations produced and their impact (how many people they reached through different channels and how often they were shared). Targets: At least 100 publications per year (printed and digital) are published and at least 10 videos or animations are released. 3. Number of ED's interviews, press releases published on Frontex website and amplified on social media, and press briefings. Targets: ED interviews – on average twice per month (25-30 per year); press releases 70 per year; Press briefings four per year. 4. Number of press releases and posts on ETIAS published on Frontex social media and website. Target: 2 press releases, 10 posts. 5. Number of followers and impact of social media posts (engagement rate) and of users and page views for the website. By the end of 2024, we aim to meet the following targets: Linked In/Twitter – exceed 60 000 followers on each channel; Facebook – reach 45 000 followers; Website – reach 650 000 users. 6. Continued deployment and rotation of field press/communication officers in Frontex operations. Target for 2024: at least one officer per operation.

Summary of resources human and financial, per activity in the AWP for 2024

Key Activity	HR	Budget	Key Activity	HR	Budget
Key Activity 1.1.1.	43	810,038	Key Activity 3.2.2.	7	781,600
Key Activity 1.1.2.	31	2,330,790	Key Activity 3.2.3.	25.75	30,591,489
Key Activity 1.1.3.	31	-	Key Activity 3.2.4.	47	113,641,170
Key Activity 1.2.1.	29	29,762	Key Activity 3.2.5.	18.5	4,619,618
Key Activity 1.2.2.	21	8,754,229	Key Activity 3.3.1.	9.5	-
Key Activity 1.2.3.	11	-	Key Activity 3.3.2.	2.5	-
Key Activity 1.3.1.	13	524,000	Key Activity 3.4.1.	5	100,200
Key Activity 1.3.2.	11	-	Key Activity 3.4.2.	2	178,708
Key Activity 1.3.3.	8	501,982	Key Activity 4.1.1 [2]	23	289,800
Key Activity 2.1.1.	106	248,454,642	Key Activity 4.1.2 [2]	16	548,015
Key Activity 2.1.2.	34	34,192,573	Key Activity 4.2.1.[2]	7	32,400
Key Activity 2.1.3.	11	210,039	Key Activity 4.2.2.[2]	19	155,800
Key Activity 2.1.4.	8	3,484,986	Key Activity 5.1.1.	24	898,809
Key Activity 2.2.1.	8	120,578	Key Activity 5.1.2.	74	246,914,000
Key Activity 2.2.2.	7	1,223,454	Key Activity 5.2.1.	35	20,880,499
Key Activity 2.2.3.	10	809,039	Key Activity 5.2.2.	38	949,202
Key Activity 2.2.4.	13	630,117	Key Activity 5.3.1.	28	41,758,040
Key Activity 2.3.1.	46	90,963,703	Key Activity 5.3.2.	25	39,564,212
Key Activity 2.3.2.	29	1,297,459	Key Activity 5.4.1.	19	1,248,015
Key Activity 2.3.3.	20	3,387,675	Key Activity 5.4.2.	39	228,174
Key Activity 2.4.1. [1]	124	706,997	Key Activity 5.5.1.	61	1,537,691
Key Activity 2.4.2.]1]	15	815,000	Key Activity 5.5.2.	5	-
Key Activity 3.1.1.	17.5	-	Key Activity 5.6.1.	45	12,051,583
Key Activity 3.1.2.	10.25	460,360	Key Activity 5.6.2.	13	948,766
Key Activity 3.2.1.	16	4,448,924			
Staff allocated to specific activities				1,261	€ 922,074,136
Deployable team members not allocated to specific activities				956	
Total staff engaged as of 1/10/2023				2,217	

Table 7. Summary of resources human and financial, per activity in the AWP for 2024

NB: The allocation of human resources to activities is performed based on the occupancy rate of the Agency as of 31/10/2022 which is 66% (1,983 posts out of 3,005 posts envisioned to be authorised including CA for Title IV projects).

[1] Due to the overall delay of the implementation of the EES, IO and ETIAS programmes, during the year 2024, out of the 193 staff members of the ETIAS Central Unit Division, 130 staff will be re-assigned in 2024 to other entities in order to mainly support the transformation of the organisation.

[2] Amounts indicated only corresponds to voted appropriations where the authorising officer responsibilities lay within International and Cooperation Division, further to this, cooperation activities are financed as well from Title 4 of our budget (cooperation, delegation agreements i.e. EU4BorderSecurity project, and technical assistance projects under IPA III) See Annex XI for further details.

SECTION IV - BUDGET 2024

Revenue and Expenditure

The tables and figures related to human and financial resources, can only be considered as indicative and cannot prejudice a future decision by the Budgetary Authority. In line with Article 102 (2) of the Regulation.

Chapter	Article	Description	Budget 2022 VOB	Budget 2023 (final)	Budget 2024	Remarks
	A-900	EU Contribution	704 703 142	773 936 752	858 873 136	
	A-901	Contribution from Schengen Associated Countries	49 672 000	55 416 000	63 201 000	
	A-902	Contribution from Ireland	0	0	0	
A-90	Subsidies and contributions		754 375 142	829 352 752	922 074 136	
A-91	Other Revenue		pm	pm	pm	
A-94	Earmarked Revenue		pm	pm	pm	
A-9	TOTAL REVENUE		754,375,142	829,352,752	922,074,136	

Table 8: Estimate of revenue for fiscal year 2024.

EXPENDITURE

Chapter	Description	Budget 2022 VOB	Budget 2023 (final)	Budget 2024
Title	A-1 STAFF			
A-11	Staff in active employment	160,000,000	180,761,200	225,252,000
A-12	Recruitment	2,200,000	4,069,450	2,996,500
A-13	Administrative missions	1,400,000	1,310,000	982,500
A-14	Sociomedical infrastructure	1,600,000	770,000	2,030,000
A-15	Other staff related expenditure	10,150,000	12,507,575	11,858,000
A-16	Social welfare	900,000	576,970	320,000
A-17	Accredited European School	3,070,000	4,353,136	4,270,000
A-1	TOTAL STAFF RELATED EXPENDITURE	179,320,000	204,348,331	247,709,000
Title	A-2 OTHER ADMINISTRATIVE EXPENDITURE			
A-20	Rental of building and associated expenditure	27,054,000	16,064,360	16,678,038

A-21	Data processing & telecommunications	19,760,000	32,000,000	39,564,212
A-22	Movable property and associated expenditure	340,000	140,250	175,594
A-23	Current Administrative expenditure	6,465,000	6,531,724	6,417,535
A-24	Postage / Telecommunications	327,500	-	-
A-25	Meeting expenses	1,210,000	1,060,000	1,235,113
A-26	Information and publishing	548,000	770,000	903,766
A-2	TOTAL OTHER ADMINISTRATIVE EXPENDITURE	55,704,500	56,566,334	64,974,259
Title	A-3 OPERATIONAL ACTIVITIES			
A-30	European Standing Corps	197,786,000	219,101,884	242,733,471
A-31	Agency's own equipment	152,341,621	168,571,647	174,642,976
A-32	Return activities	78,980,000	101,335,560	93,786,264
A-33	Information and data analytics	10,937,000	14,932,727	9,417,616
A-34	Strengthening capacities	8,225,100	5,861,311	8,764,092
A-35	Fundamental rights activities	2,000,000	1,537,377	1,537,691
A-36	Digitalisation	35,894,061	24,504,712	41,758,040
A-37	Horizontal operational support	26,231,067	31,203,131	24,288,730
A-38	Operational reserve (art.115(14))	6,955,793	-	11,000,000
A-39	ETIAS		1,389,738	1,461,997
A-3	TOTAL OPERATIONAL ACTIVITIES	519,350,642	568,438,087	609,390,877
Title	A-4 EARMARKED EXPENDITURE			
A-41	Ad-hoc grants	pm	pm	pm
A-42	Copernicus ⁽²⁾	pm	pm	pm
A-4	TOTAL EARMARKED EXPENDITURE	pm	pm	pm
GRAND TOTAL		754,375,142	829,352,752	922,074,136

(1) Included in chapter A-38 is budget line A-3801 amounting to EUR 11,000,000, the Financial Operational reserve of at least 2% of the operational budget according to Article 115(14) of the Regulation.

(2) Delegation agreement whereby the COM has entrusted budget implementation tasks to Frontex for Copernicus security services. These appropriations correspond to the external assigned revenue.
Table 9: Estimate of expenditure for fiscal year 2024.

In order to facilitate comparability of information, the table hereunder reconciles the chapter level nomenclature from 2018 budget to 2024.

Correlation table - budget line descriptions						
Title	2018	2019	2020	2021	2022	2024
A-30	Operational Response	Operational Response	Operational Response	European standing corps	European standing corps	European standing corps
A-31	Situational Awareness and Monitoring	Situational Awareness and Monitoring	Situational Awareness and Monitoring	Agency's own equipment	Agency's own equipment	Agency's own equipment
A-32	Training	Training	Training	Return activities	Return activities	Return activities
A-33	Research and Innovation	Research and Innovation	Research and Innovation	Information and data analytics	Information and data analytics	Information and data analytics
A-34	Pooled resources	Pooled resources	Agency`s own equipment	Fundamental Rights activities	Strengthening capacities	Strengthening capacities
A-35	Operational Reserve	Operational Reserve	Operational Reserve	Strengthening capacities	Fundamental Rights activities	Fundamental Rights activities
A-36	Fundamental Rights Office	Fundamental Rights Office	Fundamental Rights Office	Special projects	Special projects	Digitalisation
A-37	European Centre for Return	European Centre for Return	European Centre for Return	Agency's horizontal operational support	Agency's horizontal operational support	Agency's horizontal operational support
A-38	International and European cooperation	International and European cooperation	International and European cooperation	Operational reserve (art.115(14))	Operational reserve (art.115(14))	Operational reserve (art.115(14))
A-39		ETIAS	ETIAS			ETIAS

Table 9a - Correlation table - budget chapter descriptions

Establishment Plan 2024

	Establishment plan 2022 COM(2018) 631	Establishment plan 2023 COM(2018) 631	Provisional Draft Establishment plan 2024 COM(2018) 631		
Grade	TA	TA		TA [2]	TA [1]
AD16					
AD15	1	1	1		1
AD14	6	6	8		8
AD13	15	15	16		16
AD12	29	31	35		35
AD11	38	36	38		38
AD10	29	29	53		53
AD9	64	94	166		166
AD8	220	248	342		342
AD7 [3]	156	121	63	(2)	61
AD6	58	50	49	(3)	46
AD5	34	20	4		4
Sub-total AD	650	651	775	(5)	770
AST11					
AST10		1	1		1
AST9	6	5	7		7
AST8	10	11	13		13
AST7 [3]	11	9	8		8
AST6	18	18	19		19
AST5	92	115	305		305
AST4	511	489	422		422
AST3	2	1	-		-
AST2					
AST1					
Sub-total AST	650	649	775	-	775
GRAND TOTAL	1,300	1,300	1,545		

TA = Temporary Agent. Frontex does not employ permanent staff.

[1] The figures for grades of the Establishment plan 2024 are aligned with the EC endorsement.

[2] Temporary transfer 5 TA related to ETIAS following agreement between Frontex and Europol

[3] One post AST7 converted to AD7 by Management Board Decision 18/2023 of 3 May 2023.

Table 10: Establishment plan for 2024

External personnel 2024

Contract Agents

Contract agents (CA)	FTE corresponding to the authorised budget 2022		Executed FTE as of 31/12/2022	Headcount as of 31/12/2022	FTE corresponding to the authorised budget 2023		FTE corresponding to the authorised budget 2024	
Function Group IV [1][2]	842	-21	598	598	857	-21	1093	-41
Function Group III	100		80	80	100		100	
Function Group II	25		12	12	25		23	
Function Group I	18		22	22	18		18	
Total CA	964		712	712	979		1193	

[1] Temporary transfer 21 CA for ETIAS following agreement between Frontex and eu-LISA with the Commission support

[2] Temporary transfer of 20 CA for Europol after agreement between the Agencies

Table 11a: External personnel for 2024

Seconded National Experts

Seconded National Experts	FTE corresponding to the authorised budget 2022	Executed FTE as of 31/12/2022	Headcount as of 31/12/2022	FTE corresponding to the authorised budget 2023	FTE corresponding to the authorised budget 2024
Total	220	189	189	220	220

Table 11b: External personnel for 2024