European Commission

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# Management Plan 2016

## Directorate General for Migration and Home Affairs

# Content

# PART 1.    Overview of main outputs for the year

Developing and implementing a new policy on migration and contributing to an area of justice and fundamental rights based on mutual trust, where a high level of security is guaranteed, are two of the 10 key political priorities the Commission has committed to for the 5 coming years. They will underlie the core of DG HOME activities in 2016.

Both when it comes to managing the refugee crisis and fostering EU security, 2016 will be a critical year with Europe unity and capacity to find common solutions to pressing challenges at stake.

On the one hand, the EU will need to urgently deliver on the Commission's proposals made in 2015 on hotspots[1], relocation, returns, European Border Guards, firearms, terrorism and looking at a normalisation of the functioning of the Schengen area.

On the other, DG HOME will work on delivering on the actions foreseen under the Agenda on Migration and Agenda on Security, including by reinforcing the external dimension of the migration and security policies.

The Commission has complemented the initiatives presented in December 2015 to better manage EU external border with a proposal for smart border presented in April 2016. It has also presented in April a Communication on reforming the common asylum system and enhancing legal avenues to Europe preparing for a fundamental reform of the EU asylum system, in particular of the Dublin Regulation.

At the same time, DG HOME will work on a new approach on legal migration, including a review of the Blue Card Directive, and measures on integration of migration, to be presented by the Commission at the end of the first semester 2016.

Delivering on the priorities set in the European Agenda on Security will be crucial for EU internal security. The Commission presented in February 2016 an action plan to redouble efforts to disrupt terrorism financing. It will follow up with presenting before the end of the year a proposal to address criminalisation of money laundering at EU level and assessments on the introduction of European systems for tracking financial transactions and freezing terrorist assets. In October, the Commission will present a set of proposals to better combat organised crime, notably migrant smuggling and new forms of cybercrime related to fraud and counterfeiting on non-cash means of payment. This package of measures will also include a new framework for the exchange of Passenger Name Record data with third countries and an action plan to

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[1] A 'hotspot' is a section of the EU external border or a region with extraordinary migratory pressure which calls for reinforced and concerted support by EU Agencies, as identified in the European Agenda on Migration.

better collect crime statistics. End 2016, the Commission will present a new agenda on trafficking in human beings, following the current 2012-2016 EU strategy. Security will also be a key priority in the EU's external action.

The financial resources under the Asylum, Migration and Integration Fund and the Internal Security Fund will be used to support the implementation of the Agendas on Migration and Security and effective responses to the refugee crisis and security challenges. DG HOME will work together with the Member States towards a closer alignment of the Funds with the policy objectives and specific operational needs to effectively support the proposed solutions to the crisis and, together with other Commission services, towards more synergies and complementarity between AMIF/ISF and other EU funding instruments (in particular the European Structural and Investment Funds, ECHO and DEVCO instruments). Cooperation will also continue with the International Financial Institutions to investigate ways of accessing and leveraging private and public financing.

Projects funded under the 7th Framework Programme and the Horizon 2020 Secure Societies Challenge Programme will contribute to develop technologies and capabilities required to enhance systems, equipment, tools, processes, and methods for rapid identification to improve border security, prevent and mitigate the consequences of terrorist attacks, and support law enforcement authorities to counter new criminal trends, notably in the field of cybercrime.

By managing the Europe for Citizens Programme and the "Horizon 2020" Programme, DG HOME will also contribute to other priorities of the College as regards a Union of democratic change, and a deeper and fairer internal market with a strengthened industrial base.

# 1 Towards a new policy on migration

## 1.1 Reduce incentives for irregular migration

DG HOME will continue working on the implementation of the EU Action Plan on Migrant Smuggling and the EU Action Plan on Return, adopted respectively in May and September 2015, as well as towards the conclusion of Readmission Agreements with priority third countries.

Cooperation with third countries on return of irregular migrants and on the fight against smugglers and traffickers will be stepped up, as foreseen in the EU Action Plans. DG HOME and the EEAS will prepare incentive packages for each priority country. Dialogues and cooperation frameworks with third countries will be used, in

particular frameworks such as the Rabat, Khartoum, Budapest and Prague Processes, the ACP-EU Dialogue, the EU-Africa Migration and Mobility Dialogues.

On the basis of an evaluation of both the legal conformity and practical application of national legislation implementing the EU Facilitators legal framework (composed of Directive 2002/90/EC and Framework Decision 2002/946/JHA), DG HOME will complete its assessment of the impacts of different options for the modification of these provisions, in view of a possible new legislative proposal to strengthen the existing sanctions against smugglers.

Reducing pull factors to irregular migration also requires an appropriate information strategy targeting asylum seekers and migrants and providing relevant information with a view to discourage migrants to embark in perilous journey and to have recourse to smugglers, to explain EU rules on the management of external borders and international protection, to disseminate counter-narratives to the ones used by the traffickers and smugglers, to inform about criminal prosecutions against traffickers and smugglers and about return operations. In this regard, as a follow-up to the November 2015 Council conclusions, DG HOME, assisted by a task force bringing together all relevant institutional actors, is defining and will implement a Migration Information Strategy aimed at making available reliable and fact-based information to migrants and asylum seekers, and at the same time send clear messages to discourage smugglers and traffickers, via media outlets already present in countries of origin and transit, with particular attention to online and social media channels.

**1.2 Border management: save lives and secure EU external border**

To respond to the challenges posed by the migratory crisis and the security threats in the EU, the Commission adopted in December 2015 a comprehensive Border package aimed at strengthening the protection of the EU external Border. In 2016, the Commission will pursue quick progress of the negotiations of the legislative proposals included in the package, in particular the Draft Regulation on the European Border and Coast Guard and the Draft regulation amending the Schengen Borders Code as regards the reinforcement of checks against relevant databases at external borders.

Securing external borders and managing them more efficiently also imply making better use of the opportunities offered by IT systems and technologies. The use of the three existing EU large-scale IT systems (Schengen Information System, Visa Information System and Eurodac) operated by the Agency for large scale information systems, eu-LISA, brings benefits to border management.

The Commission will present its proposals on smart borders, including a Communication on "Stronger and Smarter Information Systems for Borders and Security" and a proposal modifying a previous proposal made by the Commission in

2013 for an Entry Exit System. Its implementation would enable increasing the efficiency of border crossings, facilitating crossings for the large majority of 'bona fide' third country travellers, whilst at the same time strengthening the fight against irregular migration by creating a record of all cross-border movements by third country nationals, fully respecting proportionality.

The Commission will also complete an evaluation of the operation and use of the Schengen Information System (SIS II) and, on that basis, make recommendations on the possible amendment of the existing legislative framework to take into account the need for evolution of SIS II, including on those aspects where the system could be more efficiently used to increase internal security. It will also complete an evaluation of the European Agency for large scale IT systems, eu-LISA, and work on recommendations on possible changes to be considered in the Agency's legal framework and working practices.

In order to better manage the migration flow on entry points to the EU territory that are affected by particularly high migration pressure, the implementation of the hotspot approach is a priority.

The hotspots identified in the European Agenda on Migration should be fully rolled-out in early 2016. In that view, the Commission has deployed teams on the ground that are working in close cooperation and coordination with the relevant Member States, EU agencies (Frontex, EASO, Europol and when necessary Eurojust), other Member States and international organisations (UNHCR, IOM), as well as national and local authorities.

A particular focus will be given on security concerns at the border that should be addressed by making sure that fingerprinting, document check, screening, cross-checking between databases (e.g., Eurodac, Interpol, SIS) and registration will be systematically carried out for all migrants arriving in the hotspots areas.

The implementation of the hotspot approach should be closely interconnected with the effective implementation of the relocation scheme and with the return of those who are not in need of protection and are thus not eligible for relocation from Italy or Greece, although objectives in this regard depend also on the Member States willingness and/or capacity to act.

## 1.3 Enhanced protection and solidarity

In light of the objective of establishing a common area of protection and solidarity based on a common asylum procedure and a uniform status for those granted international protection, the EU acquis on asylum had been revised with all recast legislative instruments adopted by June 2013 and all to be transposed by July 2015.

However, the scale of the migratory inflows to the EU of people in need of international protection, the increasing number of migrants who do not respect the EU rules and refuse to make asylum applications and comply with identification obligations in the State of first arrival, their onward movements to the State of their choice and the consequent concentration of asylum seekers in a small number of Member States, stretching their reception, processing and integration capacities, have highlighted the limits of the current Common European Asylum System (CEAS) in addition to continuous divergences in the national asylum systems.

In 2016, the emphasis will be put on the reform of the CEAS, a core part being the revision of the Dublin Regulation, the mechanism for allocating responsibility for asylum applications in the EU. The reform will be accompanied by ancillary amendments to the Eurodac Regulation. The Commission will also consider possible amendments to the Asylum Procedures Directive and the Reception Conditions Directive, and a proposal for an evaluation and monitoring system.

However, any new "Dublin mechanism" would be effective only if further substantial progress is made regarding the convergence of national asylum systems (e.g., in the recognition rate, the type of protection granted, the level of reception conditions and benefits given to asylum-seekers and beneficiaries of international protection, the procedures followed and the integration capacity). Divergences are important drivers of secondary movements and "asylum shopping" and undermine the CEAS assumption that all asylum applicants will be equally treated wherever they apply in the EU. DG HOME will put the emphasis on monitoring the transposition and the correct implementation of the EU acquis on asylum, and foster the cooperation with EASO, which is at the heart of the Commission action to ensure the consistent implementation of the protection standards.

The adoption of measures and the pooling of resources at EU level will increase significantly the EU leverage necessary to convince third countries to engage with the EU on those migration and asylum related issues which are primarily in the interest of the EU and the Member States. Particular emphasis will be placed on encouraging Member States to respect the commitments already made and engage further in resettlement and humanitarian admission and on implementing Regional Development Protection Programmes (RDPPs) in North Africa and the Horn of Africa. The latter's primary objective is to stabilise refugee movements in the region and reduce onward movements to Europe by strengthening the protection capacities of third countries concerned and addressing the needs of internally displaced people, refugees and host communities.

The Commission will steer the implementation of the actions foreseen in the Valetta Action Plan, the EU-Turkey Action Plan, the Declaration on the Eastern Mediterranean

and the Western Balkan route, and the Mobility Partnerships, including the one with Jordan and Lebanon and continue to support, in cooperation with partner countries and international organisations, third countries capacities to develop their asylum and protection systems, to ensure that the persons in need receive the adequate protection and to support the hosting communities, in particular in those countries that host large refugee communities as it is the case of Lebanon, Jordan or Turkey.

The scope for developing legal avenues in addition to resettlement (such as an increased use of humanitarian admissions) will also be explored at the EU level. By May, the Commission will propose an EU wide resettlement initiative to allow for a major upscaling of resettlement efforts providing a common approach to safe and legal arrival in the EU for persons in need of protection.

**1.4 A new policy on legal migration and integration**

Unlike other regions of the world, the EU has so far not been sufficiently successful in attracting highly-qualified third-country nationals, whose skills and competencies are in growing demand. The Commission will present a Communication on legal migration and integration which will announce inter alia initiatives to reinforce the attractiveness of the EU towards skilled third country nationals and actions to assess the EU acquis in the field of legal migration. A proposal to revise the EU "Blue Card" Directive will be presented.

Another priority will be to better use the potential of the migrant population already residing in the EU. A more vigorous integration policy across the areas of employment, education, social inclusion and active citizenship has to be the cornerstone of a well-managed migration policy in all its dimensions. The Commission will adopt an action plan on integration containing concrete proposals on how to support Member States, with measures to facilitate the integration of migrants on the labour market, to benefit from education and vocational training and to reinforce social inclusion of third country nationals. All these measures should help reducing the gap between the unemployment rate of EU host-country nationals and third country nationals. They should also reduce the gap between TCNs and EU host-country nationals regarding tertiary educational attainment early leaving from education and training. Eventually a better integration on the labour market of TCNs and better social inclusion should allow reducing the share of TCNs at risk of poverty (compared to host country nationals).

The adoption by the co-legislators early 2016 of the 2013 proposal of the Commission for a recast of the Students and Researchers Directive will improve the admission conditions and rights of students and researchers and should therefore reinforce the attractiveness of the EU towards third country nationals' students.

However, it must be underlined that even if EU migration policies can have an impact on the number of third country nationals admitted in the EU through legal migration channels, this number is also influenced to a large extent by Member States policies, since in accordance with the TFEU, Member States can decide on the volume of admission of economic migrants. Moreover, the attractiveness of a particular destination is often influenced by factors other than the migration/admission rules, such as the living standards, the welfare and tax systems of a particular country, the language spoken, or the wage level.

Incentives on legal migration go hand in hand with increasing engagement with third countries to reduce irregular migration, dismantling smuggling and trafficking networks and improving return and readmission. Promoting legal migration and mobility will remain an essential element of all dialogues and cooperation frameworks with third countries.

Visa liberalisation processes have also revealed very useful instruments to further engage with third countries and to encourage third countries to commit to far-reaching reforms. During 2016, further progress is expected in the visa liberalisation dialogues with Ukraine, Georgia, Kosovo and Turkey. Depending on progress, the Commission will also reflect on updating its post-visa liberalisation monitoring mechanism to continue monitoring the viability of the visa-free travel scheme.

## 2. An area of justice and fundamental rights based on mutual trust

**2.1 A strong EU response to tackling terrorism and preventing radicalisation**

In 2016, the Commission will propose new actions to tackle radicalisation and terrorism and further step up cooperation across different policies.

In particular, cutting off sources of terrorist financing will require enhanced efforts. The Commission has presented in February 2016 an action plan to step up the fight against the financing of terrorism, building on existing EU rules and adapting them to evolving threats and international standards. The Commission will present a legislative proposal for a Directive harmonising money laundering offences before the end of the year. The Commission will also explore measures to enhance possibilities to freeze assets of suspected terrorists beyond those listed under UN instruments and in line with FATF Recommendations as well as a terrorist financing tracking system complementary to the existing EU – US TFTP agreement, and present the outcome of its appraisal on these measures before the end of 2016.

To follow-up on the extensive work already achieved in 2015, notably in relation with the signature of the Additional Protocol and the Convention of the Council of Europe

on the prevention of terrorism in October 2015, the Commission will present the necessary proposals for concluding these instruments.

The Commission will also open a discussion on how the EU's architecture of data management for border control and security can be improved and initiate the process for addressing identified gaps and flaws.

In the light of the increasing use of Passenger Name Record (PNR) data for law enforcement purposes as a tool to prevent and counter security threats, as well as of the forthcoming adoption of an EU Directive on PNR, and with a view to ensure coherence in the international approach to sharing PNR data with third countries, the Commission will present an updated Communication on the global approach to transfers of PNR data to third countries, taking into account the forthcoming opinion of the European Court of Justice on the draft EU-Canada PNR Agreement.

Another priority will be to disrupt the activities of terrorist networks by making it more difficult to attack targets and to access and deploy dangerous substances, such as Chemical, Biological, Radiological and Nuclear (CBRN) materials and explosives precursors. To complement the EU action plan against illicit trafficking in and use of firearms and explosives adopted in December 2015, the Commission will present a Communication that will propose a comprehensive set of actions covering CBRN-E building upon the results of the implementation of the 2009 EU CBRN Action Plan and the 2008 Action Plan on Enhancing the Security of Explosives.

DG HOME will also contribute to counter-terrorism dialogues with priority countries in the North African and Middle Eastern region and in the External Action Service-led Task Force on the Global Strategy.

**2.2 Disrupt cross border crime**

The European Agenda on Security highlights the threats posed by serious and organised cross-border crime. The changing nature of organised crime – new avenues of operations, and new *modi operandi* – requires a dynamic and updated response leading the Commission to work on a set of new measures to be presented in October.

It will include a proposal aiming at better preventing and countering migrant smuggling, a priority of both the European Agenda on Security and the European Agenda on Migration. On the basis of an evaluation of the legal transposition and the practical application of the current framework, the Commission will present a proposal to improve EU capacity to prevent and repress this crime through effective and dissuasive sanctions, enhanced cross-border cooperation and adequate exchange of information while insuring sufficient guarantees for those providing humanitarian assistance to migrants in distress.

Fighting more effectively serious and organised crime requires solid evidence and a coherent approach. The Commission will present a 3rd Action Plan on Security Statistics to continue the work on improving our evidence base. On the other hand the Commission will organise the first EU Security Forum in order to promote wider participation and foster transparency in the field of EU internal security.

On the fight against drugs, and considering that illicit drugs remain the most dynamic of criminal markets, with a recent trend being the proliferation of new psychoactive substances (NPS), the Commission will assess the progress made in implementing the 2013-2020 EU Drugs Strategy and 2013-2016 Action Plan and decide on the way forward regarding a new Action Plan 2017-2020. On the other hand, the adoption in 2016 by the European Parliament and the Council of the 2013 Commission proposal for a directive laying down minimum provisions on the constituent elements of criminal acts and penalties in the field of illicit drug trafficking, as regards the definition of drug and a Regulation on new psychoactive substances should ensure that the EU has an efficient and streamlined system to tackle the threat of new psychoactive substances, as well as a swift decision making process to allow the EU to submit faster harmful NPS to control measures faster.

As regards corruption, which is not only a key facilitator of other crimes but a standalone crime in its own right, the Commission will present its second EU Anti-Corruption Report to review anti-corruption efforts throughout the Member States, placing the spotlight on horizontal issues and areas for improvement. The Commission will also carry out an analysis of the feasibility of possible measures on non-conviction based confiscation of criminal assets.

Implementation of recent proposals on firearms will also remain a key priority of 2016, building on the action plan against illicit trafficking in and use of firearms and explosives and the legislative proposals adopted in December 2015.

Trafficking in human beings is a cross-sector issue addressed both in the European Agenda on Security and the European Agenda on Migration. The EU has developed a comprehensive legal and policy framework to address trafficking in human beings, in particular Directive 2011/36/EU on preventing and combating trafficking in human beings and protecting its victims and the EU strategy towards the eradication of trafficking in human beings 2012-2016. The Commission will present by the end of this year the post-2016 strategy on trafficking in human beings. It will also present the first EU Situation Report on trafficking in human beings (trends report), as well as reports on the criminalisation of the use of services of trafficking victims, and on Member States' compliance with Directive 2011/36/EU.

**2.3 Fighting cybercrime**

Cybercrime encompasses crimes specific to the Internet, such as cyber-attacks, but also online fraud and forgery and illegal online content, including child sexual abuse material. Cyber-enabled crime has an inherent cross-border element and effective prevention, investigation and prosecution requires a coordinated international response, within the EU and beyond. The fluidity with which data can be transferred across jurisdictions complicates investigations. There is therefore a clear need for cooperation.

The imminent adoption of the revised Payment Services Directive (PSD2) and of the Directive on Network and Information Security (NIS Directive) will lead to increased security of financial services systems and of payment services. However, such preventive actions need to be complemented by effective measures to sanction criminal activity and to enable prosecution where prevention has failed. The Commission will review the legislation on combatting fraud and counterfeiting of non-cash means of payments to take account of newer forms of crime and counterfeiting in financial instruments.

Ensuring full implementation of existing EU legislation is the first step in confronting cybercrime; the Commission will continue to work with the Member States to ensure correct implementation of the 2011 Directive on child sexual exploitation, which approximates national legislation to prevent child sexual abuse online, and issue the relevant reports.

When it comes to law enforcement cooperation within the EU and beyond, the European Cybercrime Centre at Europol (EC3) has led the way in a number of successful, multinational cases. Nonetheless, significant challenges still exist especially when it comes to cooperating with the private sector. Valuable efforts are already underway at EU level and the EU has funded a growing number of Cybercrime Centres of Excellence (CCoE) on Research, Training and Education. The Commission will create a network to foster the cooperation between CCoE's in order to exploit synergies, avoid duplications and enhance dissemination of tools and trainings among law enforcement.

## 3. A Union of democratic change

With a view **to contribute to citizens' understanding of the Union, its history and diversity, to foster European citizenship and to improve conditions for civic and democratic participation at Union level,** the Europe for Citizens programme will support activities in 2016 that encourage reflection on European cultural diversity and on common values in the broadest sense. Funds will be made available for initiatives to reflect on the causes of totalitarian regimes in Europe's modern history and to

commemorate the victims of their crimes as well as for activities concerning other reference points in recent European history.

It will also support activities that cover civic participation in the broadest sense, supporting projects and initiatives that develop opportunities for mutual understanding, intercultural dialogue, solidarity, societal engagement and volunteering at Union level.

## 4. A Deeper and Fairer Internal Market with a Strengthened Industrial Base

Increasing the competitiveness of EU companies by overcoming the fragmentation of the EU markets is a Commission priority. Both the Commission Communication "Security Industrial Policy Action Plan for an innovative and competitive Security Industry (COM (2012) 417)" and the European Agenda on Security emphasised the need for a "competitive EU security industry" which can contribute to the EU's autonomy in meeting security needs through the development of innovative security solutions.

The Commission will present a proposal to establish an EU-wide harmonised certification system for airport screening (detection) equipment and a proposal to establish an EU harmonised certification system for alarm systems. Both proposals will aim at removing barriers to the Single Market and contribute to enhancing the competitiveness of the EU security industry in export markets.

# PART 2.  Organisational management outputs for the year

## 1 Presentation of main outputs for organisational management

### A.  Human Resource Management

As mentioned in the Strategic Plan, DG HOME HR aims to implement different concrete actions regarding female representation in middle management, staff engagement and well-being, as well as other additional identified actions regarding mobility.

**Objective : The DG deploys effectively its resources in support of the delivery of the Commission's priorities and core business, has a competent and engaged workforce, which is driven by an effective and gender-balanced management and which can deploy its full potential within supportive and healthy working conditions.**

**Main outputs in 2016:**

| Description | Indicator | Target |
|---|---|---|
| - Implementation of a corporate **Middle Management Modernisation** including a **gender balance policy** | - Number of management and leadership trainings<br>- 2016 Staff survey percentage of female representation in middle management for DG HOME incl. SRD HOME/JUST | - At least one training a year<br><br>- Although DG HOME is currently above the target of 35% set by the Commission for 2019, DG HOME will try to maintain the percentage of 43,8% (last staff survey) and pay attention to it in future recruitments at middle management level |
| - Development of supportive and healthy working conditions for staff **(wellbeing)** | - Fit@work initiatives participation rate for DG HOME incl. SRD HOME/JUST<br>- 2016 Staff survey percentage of staff who feel that the Commission cares about their wellbeing in DG HOME & SRD | - Participation rate of at least 50% to fit@work initiatives<br>- Reach or exceed the result of 35,3% for the 2016 staff survey |
| - Improved identification of the **training and development needs** of staff by management and maintain or improve the **staff engagement index** | - Annual average number of training days attended<br>- 2016 Staff survey factor linked to the training and development needs of staff | - Maintain the current annual average number of 6,4 training days<br>- Exceed the result of 20,9% for DG HOME and 46,2% for SRD HOME/JUST for the 2016 staff survey |
| - Measures to ensure an | - Number of seminars for | - 2 Seminars a year on HR |

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| efficient **mobility** of staff | Newcomers (HR matters, DG HOME policy matters) | matters and 2 on DG HOME policy matters, regular thematic seminars and exchange of best practices with HOME/JUST Assistants |
| | | - Implementation of a new EC Induction Seminar (8 days) for new permanent staff to acquire a better understanding of the European and Commission environments |
| | - Achievement of confidential exit interviews with staff satisfaction questions and follow-up of career expectations | - Implementation of exit interviews in the course of 2016 |
| | - 2016 Staff survey percentage linked to career and mobility in DG HOME & SRD HOME/JUST [2] | - Increase the 2014 staff satisfaction of their career and mobility of 37% in DG HOME and 30% in SRD for the 2016 staff survey |

## B. Financial Management: Internal control and Risk management

Throughout 2016, the internal control and risk management processes will be implemented as corporately defined by BUDG/SG. Indicators, as defined in the Strategic Plan will be closely monitored. The anti-fraud strategy will be reviewed in 2016 and monitored throughout the period until 2020.

In 2016, DG HOME will deliver various assurance related activities, such as the desk reviews of the annual audit opinions submitted by the Member States (clearance of accounts and SOLID closures), system reviews of designated authorities for AMIF-ISF, and ex-post audits and system audits in Member States. In addition, a number of ex-post audits will be delivered for direct management.

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[2] Staff satisfaction of their career and the mobility within the Commission, 2014 Commission staff survey. Average of the answers to the 3 following questions: "I feel able to manage my career choices and determine my own career path", "General mobility is sufficiently encouraged within the Commission" and "The relation between my performance and my career progression is satisfying".

**Objective : Effective and reliable internal control system giving the necessary guarantees concerning the legality and the regularity of the underlying transaction**

**Main outputs in 2016:**

| Description | Indicator | Target |
|---|---|---|
| Ex-post audits of directly managed grants | Audit coverage for directly managed grants | 10% |
| Legality and regularity of direct management expenditure | Error rate – direct management | Below 2% |
| Legality and regularity of shared management expenditure | Error rate – shared management | Below 2% |
| System reviews of designated authorities in Member States | % of systems reviewed | 100% |
| Ex-post audits of shared management Annual Programmes (SOLID) | Number of Funds audited in Member States | Audit Work plan 2016: 10 Funds (SOLID) Up to 7 Funds (AMIF-ISF) |

**Objective : Effective and reliable internal control system in line with sound financial management.**

**Main outputs in 2016:**

| Description | Indicator | Target |
|---|---|---|
| Ex-ante controls | N° exceptions | < 0,1% of total transactions |
| Monitoring of deadlines to inform, grant and pay | Time-to-inform, (Art. 128.2 a FR) | Monitoring of deadlines to inform, grant and pay |
| iCAT survey | Participation rate Satisfaction rate | 70% participation (staff and management) 75% expressing good and above judgement |

**Objective : Minimisation of the risk of fraud through application of effective anti-fraud measures, integrated in all activities of the DG, based on the DG's anti-fraud strategy (AFS) aimed at the prevention, detection and reparation of fraud**

**Main outputs in 2016:**

| Description | Indicator | Target |
|---|---|---|
| - Update the anti-fraud strategy <br> - Close monitoring of OLAF recommendations issued towards HOME | - Adoption of a new anti-fraud strategy <br> - % of recommendations issued by OLAF implemented/closed by DG HOME within the deadlines | Q4 2016 <br> 100% |

## C. Better Regulation

In 2016, DG HOME will deliver various regulatory measures such as a revised proposal for a Regulation establishing an entry-exit system, a proposal amending the Directive 2009/50/EC on the conditions of entry and residence of third country nationals for the purpose of highly qualified employment (Blue Card Directive), a proposal amending the proposal amending the framework on facilitation of irregular migration composed of Directive 2009/90/EC and Framework Decision 2002/946/JHA, a proposal amending the Framework Decision on combating fraud and counterfeiting of non-cash means of payment, and proposals for Regulations establishing a Union certification system for aviation security screening equipment and for alarm systems. Full impact assessments will be prepared to accompany these proposals.

When initiatives and evaluations will be subject to public consultations, DG HOME will ensure that a streamlined internal process enables a solid preparation of the consultations in compliance with Better Regulation requirements. It will also look at engaging with all relevant stakeholders to provide relevant and representative inputs on policy content.

Following the adoption of the Better Regulation Guidelines by the Commission in May 2015, and the subsequent adoption by DG HOME of an updated *Evaluation Charter* and of a DG HOME *Better Regulation Handbook*, the DG HOME Impact Assessment and Evaluation network will collect experience and knowledge from Policy Officers regarding the Better Regulation Guidelines application. On that basis, further specific services could be identified in order to provide support to Policy Officers in DG HOME.

## D. Information management aspects

DG Home is producing yearly a substantial number of briefings. As of 2016, these will be managed through the corporate IT system Basis. This system, besides providing an efficient workflow, will also bring better knowledge management as it will allow access to the briefings done by other DGs using Basis but also sharing with other DGs.

The files of DG Home were by default closed for consultation of other DGs due to the sensitive nature of their content (terrorism, security etc). However, as not all the files are dealing with information that cannot be widely shared, the DG will undertake an important analysis exercise with the aim of opening at least 50% of its files by 2020.

| Objective : Information and knowledge in your DG is shared and reusable by other DGs. Important documents are registered, filed and retrievable | | |
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| **Main outputs in 2016:** | | |
| Description | Indicator | Target |
| - Corporate IT system BASIS | The BASIS system is operational in | Q1 2016 |

| | DG HOME | |
|---|---|---|

## E. External communication activities

The priority activities for 2016 will aim at informing the EU public opinion about the central role played by the European commission in addressing the refugees' crisis and in supporting Member States in their fight against terrorism.

Furthermore, DG HOME will prepare an ad hoc Information strategy aiming at migrants and asylum seekers to inform them about the main rules and procedures on asylum and migration in the EU, in order to make sure that those who are already in the EU abide to the rules as well as to reduce the pull factor for perspective irregular migrants who are outside the EU and to counter the smugglers' propaganda. Illustrating the Commission's actions and measures in simple and clear terms and mainly with social media and audio-visual material, the campaign should also contribute to increasing trust in the EU and at improving the overall image of the EU.

| Objective : Citizens perceive that the EU is working to improve their lives and engage with the EU. They feel that their concerns are taken into consideration in European decision making and they know about their rights in the EU. | | |
|---|---|---|
| **Main outputs in 2016:** | | |
| Description | Indicator | Target |
| - Twitter | - Increase in followers | +25% |
| - Create a new series of graphic and visual information products to explain to the general public the main actions and measures put in place by the European Commission to address the refugees' crisis and security | - Number of publications made | Series of five products |
| - Organise press seminars for media in Brussels and in Member States, in particular via the Representations, in order to explain to national and regional media the main migratory put in place by the European Commission | - Number of Press seminars | 4 |
| - Organise, in cooperation with Frontex, journalists' visits to operational areas to illustrate the | - Number of visits | 1 |

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| work Frontex experts are doing to save lives at sea and support MS coping with increasing migratory flows | | |
| - Define and implement and Information strategy to inform asylum seekers and migrants, within the EU and in third countries, about EU rules and procedures, with the aim of reducing the pull factor for perspective irregular migrants and to counter the narratives of smugglers and traffickers | - Reach out to migrants and asylum seekers | Number of information products disseminated; number of visits on the online information hub (if applicable) |
| - Create, in a joint effort with the Commission's Audiovisual services (DG COMM), a series of videos with testimonies illustrating real life stories of relocation, resettlement and voluntary return. | - Number of videos | 3 |
| - Organise press seminars for media in Brussels and in the Member States, in particular via the Representations, to better explain to national and regional media the main security policies put in place by the European Commission and how the EU is supporting Member states in their fight against terrorism and serious crime. | - Number of press seminars | 5 |
| - Increase quality and accessibility of DG Home website, in particular when it comes to availability of media related information | - Increase in contacts | +15% |

*External communication overall spending:*

| Annual communication spending (based on estimated commitments): | |
|---|---|
| Baseline (2015) | Target (2016) |
| € 1.700.000 | € 4.300.000 (out of which € 1.5 million were committed end of 2014 for the migration campaign but will be used in 2016). |

## 2 Initiatives to improve economy and efficiency of financial and non-financial activities

In the context of the 'hotspot' approach and the relocation mechanism, the deployment of DG HOME staff in Italy and Greece will improve the close cooperation and coordination between the relevant European agencies (EASO, FRONTEX, EUROPOL and, where necessary, EUROJUST), other Member States, international organisations (UNHCR, IOM) and the respective competent authorities at national, regional and local levels. DG HOME will continue increasing the use of Video Conference in its weekly meetings with EASO.

Another initiative to improve the economy and efficiency of the financial activities for shared management in 2016 is the extension of RDIS2 to assessment of annual implementation reports, assessment of annual accounts, commitments and payments. RDIS2 is an IT workflow tool, which was introduced in DG HOME in 2015 for the assessment and adoption of the national programmes. RDIS2 is connected to SFC2014, ARES and Decide-CIS and automatically stores the documents in ARES and creates links to Decide-CIS. In 2015, the use of RDIS2 has significantly speeded-up the workflow for both the assessment of the national programmes and the adoption procedures.

# Annexes to the Management Plan

# Annex 1 Performance tables

| Relevant general objective: Towards a new policy on migration | | |
|---|---|---|
| **Specific objective: Reduce incentives for irregular migration** | | Related to spending programme Asylum, Migration and Integration Fund |
| **Main outputs in 2016:** | | |
| **Policy–related outputs** | | |
| Description | Indicator (e.g. adoption by the Commission; completion) | Target date |
| - Implementation of the EU Action Plan on Return and the EU Action Plan on Migrant Smuggling | - Increased rate of return of irregular migrants to third countries measured as a % of effected returns compared to return decisions issued by the Member States<br>- Increased number of FRONTEX Joint Return Operations<br>- Increased number of Migrant Smuggling investigations support by EUROPOL | - Both Action Plans list a series of actions to be undertaken, some of them in 2016 |
| - Conclusion of Readmission agreements | - New readmission agreements or bilateral arrangements signed and new negotiations opened | - Progress with Belarus and Morocco, new negotiations with Jordan and Tunisia |
| - Evaluation and review of the smuggling of human beings "Facilitators" package (Directive 2002/90/EC and FD 2002/946/JHA)[3] (2016/HOME/007) | - Adoption by the Commission | - October 2016 |
| - Proposal for a Regulation on an EU travel document for return (COM(2015) 668 final) presented by the Commission in December 2015) | - Adoption by the co-legislators | - Q4 2016 |
| **Main expenditure outputs** | | |
| Description | Indicator | Target |
| - National programmes AMIF – estimated number of projects on return :157<br><br>- Union actions – estimated number of | Indicator 1: Number of persons trained on return-related topics with the assistance of the Fund | 3520 (estimation on the basis of AMIF national programmes on 18/01/2016) |

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[3] CWP 2016

| projects under AWP 2016: 2<br><br>- Emergency assistance projects under AMIF: 2 | Indicator 2: Number of returnees who received pre or post return reintegration assistance co-financed by the Fund | 23 486 (estimation on the basis of AMIF national programmes on 18/01/2016) |
| | Indicator 3: Number of returnees whose return was co-financed by the Fund, persons who returned voluntarily and persons who were removed | 62754 voluntary and 31265 forced (estimation on the basis of AMIF national programmes on 18/01/2016) |
| | Indicator 4: Number of monitored removal operations co-financed by the Fund | 520 (corrected estimation on the basis of AMIF national programmes on 18/01/2016) |

| **Relevant general objective: Towards a new policy on migration** | | |
| --- | --- | --- |
| **Specific objective: Border management: Save lives and secure EU external border** | | Related to spending programmes Asylum, Migration and Integration Fund (Horizon 2020?) |
| **Main outputs in 2016:** | | |
| **Policy–related outputs** | | |
| Description | Indicator (e.g. adoption by the Commission; completion) | Target date |
| - EU Smart Border Package including<br><br>(1) Revised Proposal for a Regulation establishing an Entry Exit System (EES) to register entry and exit data of third country nationals crossing the external borders of the Member States of the European Union (2016/HOME/001)<br><br>2) Regulation amending Regulation (EC) No 562/2006 (Schengen Border Code) (2016/HOME/001)<br><br>(3) Communication on 'Stronger and Smarter Information Systems for Borders and Security' | - Adoption by the Commission | - April 2016 (with a view to be adopted by the co-legislators end 2016) |
| - Adoption of the draft regulation amending the Schengen Borders Code as regards the reinforcement of checks against relevant databases at external borders (COM(2015) 670 final) | - Adoption of a common position by the Council | - June 2016 (commitment included in the Programme of the Dutch Presidency) |

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|---|---|---|
| - Implementation of the hotspots[4] approach as identified in the European Agenda on Migration | - Completion of the political commitments set: (1) by the Commission setting out the next steps for the coming six months on 14 October 2015 and (2) by the European Council calling on 17 December 2015 to rapidly addressed deficiencies in the functioning of hotspots. | - March 2016 |
| - Communications on the Implementation of the hotspots in Greece and in Italy | - Adoption by the Commission | - February 2016 |
| - Report on the evaluation of SIS II (2016/HOME/005) | - Adoption by the Commission | - Q2 2016 |
| - Proposal for a new Regulation on the Schengen Information System | - Adoption by the Commission | - Q4 2016 |
| **Main expenditure outputs** | | |
| Description | Indicator | Target |
| - National programmes ISF-Borders – estimated number of projects on borders management:242<br><br>- Union actions – planned projects under AWP 2016: 4 projects<br><br>- Emergency assistance ISF-Borders: 5<br><br>- FP7 and H2020 projects related to borders: 34 M EUR (5 projects) | Indicator 1: Number of staff trained and number of training courses in aspects related to border management with the help of the Instrument | 4704 staff (estimation on the basis of ISF national programmes on 18/01/2016) |
| | Indicator 2: Number of border control (checks and surveillance) infrastructure and means developed or upgraded with the help of the Instrument. | 2101 (estimation on the basis of ISF national programmes on 18/01/2016) |
| | Indicator 3: Number of gates funded and number of border crossings of the external borders through ABC gates supported from the Instrument out of the total number of border crossings | 14 gates, 47811868 crossings through ABC gates, 349874663 total border crossings (estimation on the basis of ISF national programmes on 18/01/2016) |
| | Indicator 4: Number of national border surveillance infrastructure established/further developed in the framework of EUROSUR. | 44 ((estimation on the basis of ISF national programmes on 18/01/2016) |

[4] A 'hotspot' is a section of the EU external border or a region with extraordinary migratory pressure which calls for reinforced and concerted support by EU Agencies, as identified in the European Agenda on Migration.

| | Indicator 5: Number of incidents reported by Member States to the European Situational Picture | 21622 (estimation on the basis of ISF national programmes on 18/01/2016) |
|---|---|---|

| Relevant general objective: Towards a new policy on migration | | |
|---|---|---|
| **Specific objective: Enhanced protection and solidarity** | | Related to spending programme Asylum, Migration and Integration Fund |
| **Main outputs in 2016:** | | |
| **Policy–related outputs** | | |
| Description | Indicator (e.g. adoption by the Commission; completion) | Target date |
| - Communication on reforming the common asylum system and enhancing legal avenues to Europe | - Adoption by the Commission | - April 2016 |
| - CEAS reform package including | - Adoption by the Commission | - May 2016 |
| (1) Proposal amending the Dublin Regulation[5] (2016/HOME/075) | | |
| (2) Proposal for a structured system on resettlement[6] (2016/HOME/078) | | |
| - Commission Decision on the confirmation of the application to Ireland of the Council Decision (EU) 2015/1601 of 22 September 2015 establishing provisional measures in the area of international protection for the benefit of Italy and of Greece | - Adoption by the Commission | - Q1 2016 |
| - Proposal for Council implementing decision concerning allocation of applicants for international protection under Council Decision (EU) 2015/1601 to Ireland, Norway and Liechtenstein | - Adoption by the Commission | - Q2 2016 |
| - Report to the Council on the implementation of the Council Decisions on Relocation[7] | - Adoption by the Commission | - Over 2016 (second report in April, third report in May) |
| **Main expenditure outputs** | | |
| Description | Indicator | Target |

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[5] Commission Work Programme 2016
[6] Commission Work Programme 2016
[7] Article 12 of Council Decisions

| | | |
|---|---|---|
| - National programmes AMIF – number of projects on asylum and solidarity objective (resettlement/relocation): 772 | Indicator 1: Number of target group persons provided with assistance through projects in the field of reception and asylum systems supported under the Fund | 125725 (estimation on the basis of AMIF national programmes on 18/01/2016) |
| - Union actions – planned projects under AWP 2016: 2 | | |
| - Emergency assistance AMIF: 7 projects | Indicator 2: Capacity (i.e. number of places) of new reception accommodation infrastructure set up in line with the common requirements for reception conditions set out in the Union acquis and of existing reception accommodation infrastructure improved in accordance with the same requirements as a result of the projects supported under the Fund | 5381 places (estimation on the basis of AMIF national programmes on 18/01/2016) |
| | Indicator 3: Number of persons trained in asylum-related topics with the assistance of the Fund | 3 080 persons trained (estimation on the basis of AMIF national programmes on 18/01/2016) |
| | Indicator 4: Number of country-of-origin information products and fact-finding missions conducted with the assistance of the Fund | 10393 (estimation on the basis of AMIF national programmes on 18/01/2016) |
| | Indicator 5: Number of projects supported under the Fund to develop, monitor and evaluate asylum policies in Member States | 20 (estimation on the basis of AMIF national programmes on 18/01/2016) |
| | Indicator 6: Number of persons resettled with support of the Fund | 7 707 (estimation on the basis of AMIF national programmes on 18/01/2016) |
| | Indicator 7: Number of applicants and beneficiaries of international protection transferred from one Member State to another with support of the Fund | 49 118 (estimation on the basis of AMIF national programmes on 18/01/2016) |

| Relevant general objective: Towards a new policy on migration | | |
|---|---|---|
| **Specific objective: A new policy on legal migration and integration** | | Related to spending programme Asylum, Migration and Integration Fund |
| **Main outputs in 2016:** | | |
| **Policy–related outputs** | | |
| Description | Indicator (e.g. adoption by the Commission; completion) | Target date |
| - Legal migration package, including<br><br>(1) a Communication on reforming the common asylum system and enhancing legal avenues to Europe (see also above) | - Adoption by the Commission | - April 2016 |
| (2) a Proposal amending Directive 2009/50/EC on the conditions of entry and residence of third country nationals for the purpose of highly qualified employment (Blue Card Directive)[8] (2016/HOME/025) | - Adoption by the Commission | - Q2 2016 |
| (3) an Action Plan on the integration of third country nationals (2016/HOME/171) | - Adoption by the Commission | - Q2 2016 |
| - Recast of the students & researchers Directive | - Adoption by the co-legislators | - Q2 2016 |
| **Main expenditure outputs** | | |
| Description | Indicator | Target |
| - National programmes AMIF – estimated number of projects on legal migration and integration:  538<br><br>- Union actions – planned projects under AWP 2016: 15 | Indicator 1: Number of target group persons who participated in pre-departure measures supported under the Fund | 33488 (estimation on the basis of AMIF national programmes on 18/01/2016) |
| | Indicator 2: Number of target group persons assisted by the Fund through integration measures in the framework of national, local and regional strategies | 347656 (estimation on the basis of AMIF national programmes on 18/01/2016) |
| | Indicator 3: Number of local, regional and national policy frameworks/measures/tools in place for the integration of third- | 306 (estimation on the basis of AMIF national programmes on 18/01/2016) |

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[8] State of the Union Speech 2015, Commission Work Programme 2016

| | country nationals and involving civil society and migrant communities, as well as all other relevant stakeholders, as a result of the measures supported under the Fund | |
|---|---|---|
| | Indicator 4: Number of cooperation projects with other Member States on the integration of third-country nationals supported under the Fund | 8 (estimation on the basis of AMIF national programmes on 18/01/2016) |
| | Indicator 5: Number of projects supported under the Fund to develop, monitor and evaluate integration policies in Member States | 16 (estimation on the basis of AMIF national programmes on 18/01/2016) |


| Relevant general objective: An area of justice and fundamental rights based on mutual trust | | |
|---|---|---|
| Specific objective: A strong EU response to tackling terrorism and preventing radicalisation | | Related to spending programmes Internal Security Fund (and Horizon 2020?) |
| Main outputs in 2016: | | |
| Policy–related outputs | | |
| Description | Indicator (e.g. adoption by the Commission; completion) | Target date |
| - European Counterterrorism Centre in Europol | - Setting up within Europol | - January 2016 |
| - Communication on an Action Plan for strengthening the fight against terrorist financing | - Adoption by the Commission | - February 2016 |
| - Communication updating the global approach to transfers of PNR data to third countries (CWP 2016) (2016/HOME/59) | - Adoption by the Commission | - October 2016 |
| - Communication on further strengthening the CBRN-E security (2016/HOME/062) | - Adoption by the Commission | - Q3 2016 |
| - Proposals for Council Decisions on the conclusion of the Council of Europe Convention on the Prevention of | - Adoption by the Commission | - Q4 2016 |

| | | |
|---|---|---|
| Terrorism, and on the conclusion of its Additional protocol (2015/HOME/253 and 2015/HOME/255) | | |
| - Proposal for a Directive harmonising money laundering offences under Article 87 TFEU | - Adoption by the Commission | - Q4 2016 |
| - Communication on options for an EU terrorist financing tracking system | - Adoption by the Commission | - Q4 2016 |
| - Communication on options for a terrorist assets freezing regime under Article 75 TFEU | - Adoption by the Commission | - Q4 2016 |

| Main expenditure outputs | | |
|---|---|---|
| Description | Indicator | Target |
| - National programmes ISF-Police – number of projects on security related risks and crisis: 57<br><br>- Union actions – planned projects under AWP 2016: 7 | Indicator 1: Number and tools put in place and/or further upgraded with the help of the Instrument to facilitate the protection of critical infrastructure by Member States in all sectors of the economy | 40 (estimation on the basis of ISF national programmes on 18/01/2016) |
| - Emergency assistance ISF-Police: 1 project<br><br>- FP7 and H2020 projects related to counter-terrorism and radicalisation: 20 M (6 projects) | Indicator 2: Number of projects relating to the assessment and management of risks in the field of internal security supported by the Instrument | 13 (estimation on the basis of ISF national programmes on 18/01/2016) |
| | Indicator 3: Number of expert meetings, workshops, seminars, conferences, publications, websites and online consultations organised with the help of the Instrument. Broken down by relating to critical infrastructure protection, and relating to crisis and risk management | 133 (estimation on the basis of ISF national programmes on 18/01/2016) |

| Relevant general objective: An area of justice and fundamental rights based on mutual trust | | |
|---|---|---|
| Specific objective: Disrupt serious and organised cross border crime | | Related to spending programme Internal Security Fund (and Horizon 2020?) |
| Main outputs in 2016: | | |
| Policy–related outputs | | |
| Description | Indicator (e.g. adoption by the | Target date |

| | Commission; completion) | |
|---|---|---|
| - Communication updating the global approach to transfers of PNR data to third countries (see above) | - Adoption by the Commission | - October 2016 |
| - Proposal amending the framework on facilitation of irregular migration composed of Directive 2009/90/EC and Framework Decision 2002/946/JHA (see under the specific objective "reduce incentives for irregular migration") (2016/HOME/007) | - Adoption by the Commission | - October 2016 |
| - 3rd Action Plan on Security Statistics[9] (2016/HOME/60) | - Adoption by the Commission | - October 2016 |
| - 2nd EU Anti-Corruption Report (2016/HOME/61) | - Adoption by the Commission | - Q4 2016 |
| - Proposal for a Directive laying down minimum provisions on the constituent elements of criminal acts and penalties in the field of illicit drug trafficking, as regards the definition of drug COM(2013) 618 final 2013/0304 and a Regulation on new psychoactive substances COM(2013) 619 final 2013/0305 /HOME/006) | - Adoption by the EP and Council | - Q4 2016 |
| - Post-2016 Strategy on eradicating trafficking in human beings including a review on the implementation of the EU Strategy towards the eradication of trafficking in human beings 2012-2016 (2016/HOME/158) | - Adoption by the Commission | - Q4 2016 |
| - First EU Report on trafficking in human beings (so called "Trends Report") (2016/HOME/158) | - Adoption by the Commission | - Q2 2016 |
| - Report on the extent to which the MS comply with Directive 2011/36/EU assessing the impact of existing national law that criminalise those who use the | - Adoption by the Commission | - Q4 2016 |

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[9] CWP 2016

| services of victims of trafficking, on prevention of this crime[10] (2016/HOME/065) | | |
|---|---|---|
| - Implementing decision on common protocols and support data formats for the transfer of PNR data by air carriers | - Adoption by the Commission | - Q2/3 2016 |
| - EU Security Forum | - Organisation of the first meeting of the Forum | - Q2/Q3 2016 |

| Main expenditure outputs | | |
|---|---|---|
| Description | Indicator | Target |
| -National programmes ISF-Police – number of projects on police cooperation / crime prevention: 205<br><br>- Union actions – planned projects under AWP 2016: 16<br><br>- FP7 and H2020 projects related to combatting crime: 30 M EUR (9 projects) | Indicator 1: Number of joint investigation teams (JITs) and European Multidisciplinary Platform against Criminal Threats (EMPACT) operational projects supported by the Instrument, including the participating Member States and authorities. | 32 (estimation on the basis of ISF national programmes on 18/01/2016) |
| | Indicator 2: Number of law enforcement officials trained on cross-border-related topics with the help of the Instrument, and the duration of their training (person days). | 18253 persons trained, 16363 days (estimation on the basis of ISF national programmes on 18/01/2016) |
| | Indicator 3: Number and financial value of projects in the area of crime prevention. | 39 projects, financial value: 23 958 695 EUR (estimation on the basis of ISF national programmes on 18/01/2016) |
| | Indicator 4: Number of projects supported by the Instrument, aiming to improve law enforcement information exchange which are related to Europol data systems, repositories or communication tools. | 15 (estimation on the basis of ISF national programmes on 18/01/2016) |

[10] CWP 2016

| Relevant general objective: An area of justice and fundamental rights based on mutual trust | | |
|---|---|---|
| **Specific objective: Fighting cybercrime** | | Related to spending programme Internal Security Fund (and Horizon 2020?) |
| **Main outputs in 2016:** | | |
| **Policy–related outputs** | | |
| Description | Indicator (e.g. adoption by the Commission; completion) | Target date |
| - Proposal amending the Framework decision on Combatting Fraud and Counterfeiting on Non-Cash Means of Payment[11] (2016/HOME/077) | - Adoption by the Commission | - October 2016 |
| - Report on the evaluation of the Framework decision on Combatting Fraud and Counterfeiting on Non-Cash Means of Payment (2016/HOME/077) | - Adoption by the Commission | - October 2016 |
| - Report on the implementation of Directive 2011/93 on child sexual abuse and sexual exploitation and child pornography (2015/HOME/206) | - Adoption by the Commission | - Q3 2016 |
| - Report on the implementation of Art. 25 of Directive 2011/93/EU (blocking and removal of child sexual abuse materials) (2015/HOME/207) | - Adoption by the Commission | - Q3 2016 |
| - Network of Centres of Excellence on Cybercrime Research and Training | - Creation of the Network | - February 2016 |
| **Main expenditure outputs** | | |
| Description | Indicator | Target |
| - National programmes ISF-Police – number of projects on police cooperation / crime prevention: 205<br><br>- Union actions – planned projects under AWP 2016: 1<br><br>- FP7 and H2020 projects related to combating cybercrime: 110 M EUR (2 projects) | Indicator 1: Number of joint investigation teams (JITs) and European Multidisciplinary Platform against Criminal Threats (EMPACT) operational projects supported by the Instrument, including the participating Member States and authorities. | 32 (estimation on the basis of ISF national programmes on 18/01/2016) |
| | Indicator 2: Number of law enforcement officials trained on cross-border-related topics with the help of the Instrument, and the duration of their training (person days). | 18253 persons trained, 16363 days (estimation on the basis of ISF national programmes on 18/01/2016) |
| | Indicator 3: Number and financial value of projects in the area of | 39 projects, financial value: 23 958 695 EUR (estimation on the basis of ISF national |

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[11] CWP 2016

| | | |
|---|---|---|
| | crime prevention. | programmes on 18/01/2016) |
| | Indicator 4: Number of projects supported by the Instrument, aiming to improve law enforcement information exchange which are related to Europol data systems, repositories or communication tools. | 15 (estimation on the basis of ISF national programmes on 18/01/2016) |

| Relevant general objective:  A Union of democratic change | | |
|---|---|---|
| **Specific objective: To contribute to citizens' understanding of the Union, its history and diversity, to foster European citizenship and to improve conditions for civic and democratic participation at Union level (wording from MP2015)?** | | Related to spending programme Europe For Citizens |
| **Main outputs in 2016:** | | |
| **Policy–related outputs** | | |
| Description | Indicator (e.g. adoption by the Commission; completion) | Target date |
| n/a | | |
| **Main expenditure outputs** | | |
| Description | Indicator | Target |
| - Remembrance of projects | Number of projects | 44 |
| - Town-Twinning Projects | Number of projects | 315 |
| - Networks of towns | Number of projects | 45 |
| - Civil society projects | Number of projects | 35 |
| - Structural support – Framework partnerships (4 years) | Number of operating grants | 35 |

| Relevant general objective:  A Deeper and Fairer Internal Market with a Strengthened Industrial Base | | |
|---|---|---|
| **Specific objective: Ensure the proper functioning of the EU internal market for security solutions and to increase the global competitiveness of the EU Security Industry** | | Related to spending programme Horizon 2020 |
| **Main outputs in 2016:** | | |
| **Policy–related outputs** | | |
| Description | Indicator (e.g. adoption by the Commission; completion) | Target date |
| - Proposal for a Regulation of the European Parliament and of the Council | - Adoption by the Commission | - Q2 2016 |

| establishing a Union certification system for aviation security screening equipment (2015/HOME/140)<br><br>- Proposal for a Regulation of the European Parliament and of the Council establishing a Union certification system for alarm systems (2015/HOME/133) | - Adoption by the Commission | 34<br><br>- Q3 2016 |
|---|---|---|
| **Main expenditure outputs** | | |
| Description | Indicator | Target |
| n/a | | |