



European Asylum Support Office

EASO work programme 2016

September 2015

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1. EASO's priorities in 2016

1.1. Introduction

In recent years important steps forward have been undertaken in the development of the Common European asylum system (CEAS) in order to develop the policy, legal and financial support instruments in the field of asylum.

In the second phase of the CEAS, the EU instruments provide the legal basis for greater harmonisation and set higher quality standards, thereby ensuring uniform statuses, high common conditions of protection and common features in asylum procedures for those in need of international protection. Furthermore, the strategic guidelines for the further development of the justice and home affairs area adopted by the European Council in June 2014 ⁽¹⁾ define the priorities and objectives in this area, calling for a stronger role of the European Asylum Support Office (EASO), particularly, in promoting the coherent application of the *acquis*. Additionally, the Commission Communications entitled *An open and secure Europe: making it happen* ⁽²⁾ and *On the work of the Task Force Mediterranean* ⁽³⁾ identify relevant actions in the areas of responsibility of EASO. Finally, the new multiannual financial framework 2014-2020 (MFF), including the new Asylum, Migration and Integration Fund (AMIF), provides the basis for the EU financial support on asylum, including allocations to EU agencies.

In the wake of the recent tragic incidents in the Mediterranean, on 20 April, at the joint meeting of foreign and interior ministers, home affairs and citizenship commissioner Avramopoulos presented a 10-point plan outlining immediate actions to be taken in response to the crisis in the Mediterranean. The European Council, on 23 April, issued a statement ⁽⁴⁾ outlining various measures — several of them involving EASO — aimed at preventing further loss of life at sea and to tackle the root causes of the human emergency that the EU is facing. This was followed by a European Parliament resolution a few days later ⁽⁵⁾. On 13 May, the European Commission adopted the European agenda on migration ⁽⁶⁾, which outlines a series of steps that the EU should take to build a coherent and comprehensive approach to reap the benefits and address the challenges deriving from migration. Moreover, the European Council conclusions of 25 and 26 June and the JHA council meeting of 20 July list a number of additional activities for EASO, including emergency relocation of 40 000 applicants for international protection (from Greece and Italy), the setting up of reception, resettlement of 20 000 persons in need of protection, first reception facilities in the frontline Member States (with the active support of Member States' experts and of EASO), and coordination of the implementation of the safe country of origin provisions in the asylum procedures directive. EASO will have an enhanced role in the monitoring of the CEAS, establishment of a new dedicated network of reception authorities, a pilot project on shared reception, development of quality criteria for reception centres in cooperation with the Commission, clearing house for national COI, creation of a Dublin network to facilitate communication and coordination between Dublin units and Dublin-related issues, and a project with Germany and Sweden on the phenomenon of secondary movements.

In this context, in 2016 EASO will continue playing a central role as the EU centre of expertise on asylum. The agency will support Member States and associated countries participating in EASO (EU+) ⁽⁷⁾, as well as the EU institutions, in achieving these objectives through advanced practical cooperation measures, expertise, common analyses, studies and evidence-based policy input.

The EASO annual work programme outlines the priorities, objectives and activities to be executed by EASO in accordance with the assigned duties. The work programme translates the organisation's strategy into annual objectives and provides the basis for the yearly activity-based budgetary planning.

⁽¹⁾ http://www.consilium.europa.eu/uedocs/cms_Data/docs/pressdata/en/ec/143478.pdf

⁽²⁾ COM(2014) 154 final http://ec.europa.eu/dgs/home-affairs/e-library/documents/basic-documents/docs/an_open_and_secure_europe_-_making_it_happen_en.pdf

⁽³⁾ COM(2013) 869 final http://ec.europa.eu/dgs/home-affairs/what-is-new/news/news/docs/20131204_communication_on_the_work_of_the_task_force_mediterranean_en.pdf

⁽⁴⁾ Special meeting of the European Council, 23 April 2015 — statement: <http://www.consilium.europa.eu/en/press/press-releases/2015/04/23-special-euco-statement/>. This part of the European agenda on migration incorporates and further develops the initiatives included in the Roadmap that the Commission presented as a follow up to the Statement of the European Council of 23 April.

⁽⁵⁾ <http://www.europarl.europa.eu/oeil/popups/ficheprocedure.do?lang=en&reference=2015/2660> (RSP).

⁽⁶⁾ COM(2015) 240 final.

⁽⁷⁾ For the purpose of this document, the EU Member States and the associated countries participating in EASO are referred to jointly as 'EU+ countries'.

The 2016 work programme is drawn up within the general framework established in the EASO multiannual work programme 2016-2018, which comprises the strategic context and the objectives of EASO for this period. This document lays out the activities on the basis of which the estimates of revenue and expenditure and the establishment plan are prepared.

The 2016 work programme is structured in six sections defining the main areas of work of EASO: permanent support; operational support; information and analysis; external dimension; and the EASO cooperation network and internal organisation. Indicative lists of public procurement procedures and of publications and translations are incorporated as annexes of the work programme.

The EASO 2016 work programme constitutes the framework financing decision for the implementation of the identified activities. It provides for each activity performance indicators, an indicative timeline and the allocated human and financial resources.

Nevertheless, in view of the nature of EASO's work and the need to respond in a timely and proactive manner to changing scenarios, circumstances and priorities, the management board authorises the executive director to decide upon changes to the work programme 2016, including its financial implications, and to retain the necessary flexibility to respond to these changing scenarios accordingly. The implementation of the work programme remains the responsibility of the executive director.

The European Commission, the justice and home affairs agencies and the EASO consultative forum have been consulted during the drafting phase of this document. Inputs were received on the outline of the work programme from the European Commission, different civil society organisations (International institute of humanitarian law, Save the children, *Evangelische Kirche in Deutschland*, Forum *Réfugiés-Cosi*, European association for the defence of human rights, Asylum research consultancy and the Dutch council for refugees) and JHA agencies. All contributions were duly taken into account in the preparation of the work programme to the furthest possible extent.

The implementation of the work programme 2016 will also take into consideration the findings and recommendations from the external evaluation undertaken in 2014 and 2015.

Considering the many changes that have happened over the past months, with many implications and additional tasks for EASO, it is expected that additional tasks assigned to the agency be met by increased financial and human resources in the amended budget of the EU 2016. The present text of the work programme incorporates all additional activities entrusted to EASO, but reflects only the currently known situation of allocated financial and human resources⁽⁸⁾. The expected changes in terms of financial and human resources, if confirmed, will lead to the adoption of a new version of EASO's 2016 work programme.

The management board adopted this work programme on 24 September subject to the positive opinion of the European Commission. The opinion of the European Commission was received on 30 September 2015. The work programme is in line with it.

1.2. EASO's mission

EASO's mission is to contribute to the implementation and development of the CEAS by providing support and facilitating, coordinating and strengthening practical cooperation among EU+ countries as an independent centre of expertise on asylum.

1.3. EASO's principles

In fulfilling its mission, EASO observes the following principles:

- providing comprehensive and timely support to requesting Member States;
- stimulating quality and efficiency of the asylum and reception systems of Member States;
- acting as an independent and impartial centre of expertise;
- providing accurate and up-to-date data, analyses and assessments on asylum-related matters;

⁽⁸⁾ COM(2015)300 — June 2015.

- supporting Member States in taking up their responsibilities in the field of asylum and in showing solidarity with Member States whose asylum systems are under pressure;
- facilitating and stimulating joint and common practical cooperation measures in the field of asylum, thereby fostering mutual trust among Member States;
- providing evidence-based input to EU policymakers on asylum;
- cooperating with EU institutions, EU agencies and bodies, international organisations and civil society.

1.4. EASO's key performance indicator

EASO's overall key performance indicator represents the agency's ability to meet the objectives set out in the annual work programme.

Consequently, EASO's key performance indicator is represented by a qualitative indicator aiming at demonstrating the impact of EASO's support in the coherent implementation of the CEAS, taking into account:

- the tasks laid down in the EASO regulation, the recast EU asylum *acquis* and other related EU documents and the progress of EASO in implementing activities to fulfil these tasks;
- the requests made by the EU+ countries, the European Commission, the Council of the EU, the European Parliament and other EU institutions, agencies and bodies to develop and execute additional EASO activities in order to support the implementation of the CEAS;
- the evaluative opinions given by the EU+ countries, the European Commission, the Council of the EU, the European Parliament, other EU institutions, agencies and bodies and other EASO partners on EASO's work.

The work programme identifies a number of specific objectives which are structured according to SMART (specific, measurable, achievable, realistic, time-bound) principles. In order to measure EASO's performance, indicators are developed for each objective, together with the expected output and time frame.

1.5. EASO's priorities for 2016

In 2016 EASO will focus its efforts in contributing to the effective, coherent and consistent practical implementation of the recast EU asylum *acquis*, in line with the European agenda on migration and the relevant European Council conclusions and European Parliament resolutions mentioned in section 1.1. Key to the further development of the CEAS is sufficient capacity in EU+ countries' national asylum systems. EASO, as the EU centre of expertise on asylum, will have a more central role in coordinating these capacity-building measures through tailor-made operational support and practical cooperation activities, including training, activities on COI and quality, support to resettlement and coordination of emergency relocation under Article 78(3) of TFEU from Greece and Italy. EASO will enhance its capacity to collect and exchange information and documentation on asylum systems, as well as its Early warning and preparedness system (EPS). EASO will also endeavour to support the external dimension of the CEAS in line with the EASO external dimension strategy, in agreement with the European Commission and within the framework of the EU external relations policy.

EASO will organise advance practical cooperation activities for EU+ countries, the European Commission and other stakeholders. The practical cooperation activities will include conferences, workshops, expert meetings and specialised networks in order to discuss and take action on various issues of EU-wide relevance in the field of asylum (e.g. on policies, implementation of EU asylum law, situations in countries of origin, best practices, emergency flows). EASO will streamline the methodology and activities to promote practical cooperation in the field of asylum. EASO will strengthen synergies at horizontal level among all relevant stakeholders of its cooperation network. Additionally, EASO will develop further its query system to address issues related to policies and practices regarding the functioning of the CEAS. Further efforts will be dedicated to involve civil society in an effective manner and to enlarge the outreach of EASO external communication.

EASO's current products, activities and programmes already bring EU-wide added value. Thus EASO will consolidate and develop further its existing core activities, but new activities will be promoted following a step-by-step approach.

EASO's objectives for 2016

- Participating in the new hotspot approach.
- Supporting the resettlement of 20 000 persons in need of protection and coordinating the relocation measures agreed at EU level, such as the relocation of 40 000 persons from Greece and Italy.
- Coordinating the implementation of the safe country of origin provisions of the asylum procedures directive based on the roadmap set up by the Commission.
- Strengthening the role of common training and professional development in the field of asylum.
- Improving the quality of asylum processes and decisions.
- Producing more common country of origin information (COI) and promoting its effective use.
- Further developing joint processing activities.
- Stimulating judicial dialogue in the field of asylum.
- Supporting better identification of vulnerable persons.
- Collecting and exchanging accurate and up-to-date information and documentation on the functioning of the CEAS and further developing an Early warning and preparedness system (EPS) to provide analysis of trends.
- Cooperating in the development of a new systematic monitoring process of the CEAS implementation.
- Implementing the project on the phenomenon of secondary movements to Germany and Sweden.
- Providing timely and comprehensive operational support to Member States.
- Promoting adequate reception conditions and integration measures.
- Fostering synergies between migration and asylum practices, including on return of failed asylum seekers.
- Supporting the external dimension of the CEAS.
- Promoting the participation of members of the EASO network on key issues at strategic and horizontal level.

2. Permanent support

2.1. EASO training		
EASO objective(s)	<p>EASO aims at supporting EU+ countries in developing the knowledge, skills and competencies of their staff responsible for asylum matters through qualitative common training. EASO’s training contributes to the coherent implementation of the CEAS by supporting the establishment of a common quality level across the EU. To this end, EASO follows a two-track approach: on one hand, EASO develops relevant training material and, on the other hand, EASO organises training based on a train-the-trainer system.</p> <p>EASO will extend the use of modern technology, innovative training tools and didactic methodologies and will develop new training tools based on existing materials, adaptable to the specific needs of EU+ countries. In particular, EASO will complete a migration of its e-learning system to a brand new solution; this new solution will be more robust to face the increasing number of training participants and will offer new tools to develop the training methodologies. EASO will continue working on a European certification process of the EASO training curriculum to support EU+ countries in ensuring that their personnel responsible for asylum matters are trained as required by the provisions of the asylum procedures directive (APD) and have adequate knowledge and skills. The certification of the EASO training curriculum will be developed without prejudice to national systems and procedures.</p> <p>EASO will cooperate with other EU agencies, particularly Frontex, the EU Agency for Fundamental Rights (FRA) and CEPOL, in the field of training. In this regard EASO will continue to be involved in common thematic training development, update or delivery such as fundamental rights and trafficking in human beings.</p> <p>Due attention will be given, in close cooperation with the Office of the United Nations High Commissioner for Refugees (UNHCR), to issues related to vulnerable persons, gender identity and sexual orientation. EASO will continue to ensure that gender- and children-related topics are streamlined throughout its training materials.</p> <p>EASO will be assessing the impact and effectiveness of EASO’s training activities in the EU+ countries.</p> <p>New training tools will be developed, while the certification and accreditation systems of the EASO training curriculum will be implemented and the international sectoral qualification will be explored.</p>	
New in 2016	<p>EASO will complete the migration of the e-learning system to a new solution. EASO will initiate the process for evaluating and assessing the impact and effectiveness of EASO’s training activities in the EU+ countries. New training tools will be developed, while the certification system will be established.</p>	
Performance		
EASO activities in 2016	When	Indicators
Deliver at least 12 EASO train-the-trainer sessions.	Q1-Q4	Number of train-the-trainer sessions delivered. Number of trainers trained. Level of satisfaction of the trainees.
Deliver at least two regional train-the-trainer sessions.	Q1-Q4	Number of train-the-trainer sessions delivered. Number of trainers trained. Level of satisfaction of the trainees.

Performance		
EASO activities in 2016	When	Indicators
Provide expert support to EU+ countries in the implementation of the EASO training at national level.	Q1-Q4	Number of national staff trained. Number of national training sessions administered by EASO on its e-learning platform. Number of translated modules implemented on the EASO e-learning platform.
Review at least three modules analysing the needs for update and/or upgrade.	Q1-Q4	Number of reviews. Number of module updates/upgrades initiated. Number of module updates/upgrades implemented on the e-learning training platform. Number of module update/upgrade reports.
Develop at least one training module or another training tool adaptable to the specific needs of EU+ countries.	Q1-Q4	Number of training modules or training tools initiated. Number of modules or tools developed and made available to EU+ countries.
Organise an annual trainers' network meeting.	Q3-Q4	Number of trainers attending the meeting. Level of satisfaction of the participants.
Organise two EASO training national contact point meetings.	Q2, Q4	Number of participants attending the NCP meeting. Level of satisfaction of the participants. Use of the output of the meetings.
Organise an annual reference group meeting.	Q4	Number of participants attending the meeting. Use of the output of the meeting.
Develop at least two EASO training handbooks.	Q1-Q4	Number of EASO training handbooks initiated. Number of EASO training handbooks made available to EU+ countries.
Complete the migration of the e-learning solution and of the existing courses.	Q1-Q4	New e-learning platform operational. Number of existing courses available on the new e-learning platform.
Enhance the current training data collection system (training cockpit) and publish an annual training report on the use of EASO training at EU and national level.	Q1-Q4	Training database upgraded. Annual training report published. Use of the output of the analysis of the current training.
Further implement a certification and accreditation of the EASO training curriculum (TC), including the organisation of at least two certification and accreditation working group meetings.	Q1-Q4	Number of expert meetings organised. Development of learning outcomes in all EASO TC modules. Relate European qualifications framework (EQF) level descriptors to each EASO TC module.

Performance		
EASO activities in 2016	When	Indicators
Initiate the process for evaluating and assessing the impact and effectiveness of EASO's training activities in EU+ countries.	Q1-Q4	Impact assessment methodology adopted. Procedures for the evaluation of training activities adopted.
Budget line and allocated amount	3201 Training: EUR 1 300 000	
Human resources and allocated staff	Centre for training, quality and expertise 5 AD, 0.2 AST, 3 CA	

2.2. Quality support

EASO objective(s)	In accordance with its overall aim of supporting Member States in achieving common standards within the Common European asylum system (CEAS), EASO will continue its practical cooperation activities under the EASO quality matrix process. The EASO quality matrix process covers comprehensively the main elements of the CEAS through a mapping of Member States’ current practices followed by developing a set of interrelated deliverables (thematic meetings and reports, practical tools, list of projects and initiatives). In particular, based on identified needs, EASO will continue to develop common practical tools and guides to support the daily work of case officers and other relevant target groups. EASO will consider all relevant sources of information during this process and may, where necessary, consult relevant stakeholders, such as competent international organisations, particularly the UNHCR, academia and civil society.	
New in 2016	New and/or more specific topics will be covered by the EASO quality matrix process, and the respective deliverables based on quality matrix methodology will be delivered, including development of common practical tools and guides.	
Performance		
EASO activities in 2016	When	Indicators
Organise three EASO thematic meetings on quality-specific topics or aspects of the CEAS.	Q1-Q4	Number of participants. Level of satisfaction of the participants. Use of the output of the meetings.
Develop and publish at least two practical tools (e.g. practical guides, check lists).	Q1-Q4	Number of practical tools developed. Number of practical tools published. Use of the quality tools.
Identify and share practical tools, including monitoring systems, for supporting the quality in Member States’ asylum decision-making process and other aspects of the CEAS.	Q1-Q4	Number of thematic reports produced. Quality projects and initiatives list updated. Number of quality tools and mechanisms identified and shared.
Organise a national contact point meeting on quality.	Q4	Number of participants. Level of satisfaction of the participants. Use of the output of the meeting.

Performance		
EASO activities in 2016	When	Indicators
Budget line and allocated amount	3202 Quality processes: EUR 350 000	
Human resources and allocated staff	Centre for training, quality and expertise 2 AD, 0.2 AST, 1 SNE	

2.3. Country of origin information

EASO objective(s)	<p>EASO aims at the development of a comprehensive EU COI system, aiming at raising and harmonising standards of COI together with EU+ countries and other key stakeholders.</p> <p>To this end, given the considerable capacity in COI production already existing in the EU, the creation and sharing of COI should be rationalised and harmonised via the network approach adopted by EASO. EASO will, via specialist networks, accurately map needs for COI at EU level, helping to fill gaps and avoid duplication as well as seeking to make EU COI publicly available via the revamped COI portal.</p> <p>Moreover, EASO will seek to further produce common COI in cooperation with EU+ countries and relevant stakeholders, such as relevant international organisations, particularly the UNHCR, academia and civil society. EASO will also continue developing practical guides and products regarding COI-specific topics. The possibility of coordinating the exchange of information on COI fact-finding missions (visits) and of building practical experience will also be explored in order to foster synergies and achieve greater harmonisation.</p> <p>EASO will further focus on joint COI production and a functioning COI query system utilising the network approach while improving knowledge and use of new tools in the field of COI. Finally, in 2016 EASO will continue preparing the transfer of the medical country of origin information (MedCOI) project by 2017.</p> <p>EASO will coordinate the implementation of the safe country of origin provisions in the asylum procedures directive.</p>
New in 2016	<p>Introduce new COI portal providing public access to COI and improved presentation and collaboration tools. Strengthen EASO's role as a clearing house for of national COI by improving the coordination of national COI production initiatives, increasing the 'Europeanisation' of national COI products through EASO reviewing mechanisms, and boosting the joint production of EASO COI products. Enhance cooperation with civil society experts. Provide elements for harmonisation of national safe country designation practices.</p>

Performance		
EASO activities in 2016	When	Indicators
Introduce the revamped COI portal, providing public access to EU COI from linked national COI databases and providing innovative collaboration tools and presentation methods.	Q1-Q4	<p>Number of documents linked to and downloaded via the portal.</p> <p>Number of databases linked to the portal.</p> <p>Number of users.</p>
Maintain the existing specialised EASO practical cooperation networks on specific countries of origin and, based on needs analysis, establish new networks.	Q1-Q4	<p>Number of networks running and established.</p> <p>Number of participants in the networks.</p> <p>Number of meetings.</p> <p>Outcomes of the meetings and their use.</p>

Performance		
EASO activities in 2016	When	Indicators
Develop COI reports, including through the existing networks, based on the EASO COI report methodology.	Q1-Q4	Number and extent of COI products developed. Use of the products.
Develop other types of products (e.g. methodologies, practical guides) on transversal issues related to COI.	Q1-Q4	Number and scope of COI products. Use of the products.
Organise at least three EASO practical cooperation meetings on specific topics and specific countries of origin.	Q1-Q4	Number of participants. Level of satisfaction of participants. Use of the output of the meeting.
Organise at least two strategic COI network meetings.	Q2, Q4	Number of meetings. Number of participants. Level of satisfaction of the participants. Use of the output of the meetings.
Organise one or more national COI portal administrator network meetings and a training session.	Q1-Q4	Number of participants. Level of satisfaction of the participants. Use of the output of the meetings.
Organise one or more events on new tools for COI research.	Q1-Q4	Number of participants. Level of satisfaction of the participants. Use of the output of the meetings.
Manage the COI query system using specific networks.	Q1-Q4	Number of queries answered. Average time to answer the query.
Organise one or more events on the safe country of origin concept.	Q1-Q4	Number of participants. Level of satisfaction of the participants. Use of the output of the meetings.
Progress in the transfer of the MedCOI project to EASO by 2017.	Q1-Q4	A feasibility study finalised. Follow up on the progress made.
Budget line and allocated amount	3203 Country of origin information: EUR 920 000	
Human resources and allocated staff	Centre for information, documentation and analysis 3 AD, 0.5 AST, 1 CA, 3 SNE	

2.4. Cooperation with members of the courts and tribunals

EASO objective(s)	<p>EASO will continue its cooperation with European and EU+ countries’ courts and tribunals with the general objectives of contributing to the coherent implementation of the CEAS and advancing practical cooperation among EU+ countries on asylum.</p> <p>EASO’s practical cooperation activities will be undertaken in line with the established framework and with full respect to the independence of courts and tribunals.</p> <p>EASO’s activities in this area will include the joint preparation of professional development materials, the organisation and promotion of professional development and practical cooperation activities, and the organisation of advanced workshops in accordance with EASO’s 2014 methodology.</p> <p>In doing so, EASO will continue to cooperate with relevant partners in the field and make every effort to facilitate avenues for judicial dialogue and exchange.</p>	
New in 2016	New professional development tools for members of courts and tribunals will be developed and made available.	
Performance		
EASO activities in 2016	When	Indicators
Develop and distribute at least one professional development tool for members of courts and tribunals.	Q1-Q4	Number of professional development tool/s initiated. Number of professional development tool/s made available to members of courts and tribunals.
Organise at least one EASO professional development session.	Q1-Q4	Number of events organised. Number of participants. Level of satisfaction of the participants.
Organise a thematic conference for members of courts and tribunals.	Q2-Q3	Number of participants. Number of courts and tribunals engaged. Level of satisfaction of the participants. Use of the outcome of the event.
Organise an annual planning and coordination meeting.	Q4	Number of participants. Number of courts and tribunals engaged. Level of satisfaction of participants. Use of the output of the meeting.
Budget line and allocated amount	3201 Training: EUR 200 000	
Human resources and allocated staff	Centre for training, quality and expertise 1 AD, 1 CA, 0.2 AST	

2.5. EASO activities on vulnerable groups

EASO objective(s)	<p>EASO will continue to provide support and develop practical cooperation among EU+ countries and other relevant experts on issues relating to vulnerable applicants.</p> <p>EASO will focus on vulnerable groups such as children (including unaccompanied children), victims of trafficking in human beings, victims of torture and other cruel and inhuman treatment, persons at risk because of their gender, gender identity or sexual orientation and any other groups of applicants with special needs.</p> <p>In doing so, it will take into account the general work on child protection and the protection of the rights of the child developed, inter alia, by the European Commission (in particular in line with the EU action plan on unaccompanied minors and the comprehensive strategy to be developed as its follow-up) FRA, the UNHCR and the UN general committee on the rights of the child.</p> <p>EASO will also continue supporting the EU strategy towards the eradication of trafficking in human beings (2012-2016) and its coherent implementation in cooperation with the European Commission and other EU institutions, bodies and agencies, such as CEPOL, Europol, FRA and Frontex.</p> <p>EASO will focus on addressing thematic issues such as best interests of the child, age assessment and family tracing as part of the implementation of the CEAS.</p> <p>EASO will mainstream aspects related to vulnerable groups in all EASO activities and will support policy coherence in this field.</p>	
New in 2016	Further review and develop EASO tools designed to support EU+ countries in the implementation of the CEAS within the context of vulnerable applicants.	
Performance		
EASO activities in 2016	When	Indicators
Organise an annual EASO practical cooperation conference on unaccompanied children.	Q4	Number of participants. Level of satisfaction of the participants. Use of the output of the meetings.
Organise an EASO practical cooperation expert meeting on trafficking in human beings.	Q2	Number of participants. Level of satisfaction of the participants. Use of the output of the meetings.
Organise at least two EASO thematic practical cooperation meetings on topics related to vulnerable groups.	Q1-Q4	Number of meetings. Number of participants. Level of satisfaction of the participants. Use of the output of the meetings.
Participate in activities coordinated by the JHA agencies to prevent and fight against THB.	Q1-Q4	Number of joint meetings attended. Number of joint activities. Use of the output of the meetings.
Review and/or develop at least one EASO practical cooperation tool (e.g. practical guides, checklists, web platform) designed to support EU+ countries in the implementation of the CEAS within the context of vulnerable groups.	Q1-Q4	Number of practical cooperation tools initiated or reviewed. Use of tools.
Budget line and allocated amount	3203 Quality processes: EUR 125 000	
Human resources and allocated staff	Centre for training, quality and expertise 1 AD, 2 SNE, 0.4 AST	

2.6. Project on information gathering on the phenomenon of facilitation of secondary movements during the asylum determination process in Germany and Sweden

EASO objective(s)	In 2015 EASO, together with Frontex, Europol and Eurojust, started a project with Germany and Sweden to gain knowledge during the asylum process on the phenomenon of facilitation of secondary movements in order to analyse trends and profiles. The project is expected to run until October 2017.	
New in 2016	Continue the implementation of the project, based on the agreed methodology, evaluate the first results and eventually adjust the methodology, if needed.	
Performance		
EASO activities in 2016	When	Indicators
Organise four meetings to evaluate the first results of the project, two of which in the participating Member States.	Q1-Q4	Number of participants. Use of the output of the meeting.
Proceed with data collection.	Q4	Number of data transfers.
Publish four quarterly reports.	Q1-Q4	Number of quarterly reports published.
Budget line and allocated amount	3401 Cooperation with partners and stakeholders: EUR 10 000	
Human resources and allocated staff	Executive office 0.5 AD, 0.5 AST	

3. Operational support

3.1. Operational support		
EASO objective(s)	<p>EASO will further develop its operational support based on the emerging needs of Member States to fully implement the EU asylum <i>acquis</i> and to respond to particular pressure on its asylum and reception systems. EASO will tailor its operational support (special, emergency and joint processing) to the specific arising needs as well as the requests from Member States.</p> <p>Special support will take the form of targeted measures to Member States with certain identified and specific needs related to the coherent and comprehensive implementation of the revised EU asylum <i>acquis</i> (including tailor-made assistance, capacity building, relocation, specific support and special quality-control processes).</p> <p>EASO will provide emergency support to EU+ countries subject to particular pressure by deploying EU+ countries' experts in the form of asylum support teams (ASTs) or by providing other support as required, including through joint processing support teams as per the European agenda on migration and the hotspot approach taken therein. EASO will cooperate with relevant bodies in the provision of such support, devoting special attention to operational cooperation with Frontex and other stakeholders.</p> <p>Furthermore, EASO will coordinate additional joint processing activities in 2016 involving several EU+ countries, as appropriate.</p> <p>Where relevant, EASO's operational support actions will complement any actions undertaken within the framework of Article 33 mechanism of the Dublin III regulation.</p>	
New in 2016	<p>Provide support to the hotspot approach deriving from the European agenda on migration. EASO will implement the feedback system for EU+ countries deploying experts and for host EU+ countries recipient of support measures. EASO will also further develop the strategic blueprint for the use of emergency measures in EU+ countries to promote the quality control and the long-term impact of the deliverables of operations.</p> <p>EASO will coordinate additional joint processing activities in various steps of the procedure for international protection and will make use of such activities in special and emergency support packages.</p>	
Performance		
EASO activities in 2016	When	Indicators
Participation of experts in special support teams and other support measures in Italy in accordance with the special support plan (SSP).	Q1-Q4	<p>Number of support teams deployed.</p> <p>Number of support measures.</p> <p>Level of satisfaction of Italy with the support measures.</p> <p>Degree of adoption and implementation of the outputs of the support measures.</p>
Participation of experts in special support teams and other support measures in Bulgaria in accordance with the special support plan (SSP).	Q1-Q4	<p>Number of support teams deployed.</p> <p>Number of support measures.</p> <p>Level of satisfaction of Bulgaria with the support measures;</p> <p>Degree of adoption and implementation of the outputs of the support measures.</p>

Performance		
EASO activities in 2016	When	Indicators
Participation of experts in special support teams and other support measures in Greece in accordance with the special support plan (SSP).	Q1-Q4	Number of support teams deployed. Number of support measures. Level of satisfaction of Greece with the support measures. Number of relevant asylum and reception officials/civil servants with improved knowledge or skills.
Provide tailor-made/special support to requesting Member State(s) with certain identified and specific needs related to the implementation of the revised EU asylum <i>acquis</i> , in line with signed special support plans.	Q1-Q4	Number of new special support plans signed. Number of support measures implemented. Level of satisfaction of the host EU+ countries. Number of new policies and practices put in place.
Provide emergency support to EU+ countries under particular pressure, to enhance their capacity and preparedness to manage their asylum and reception systems in line with signed Operating Plans, and cooperate with relevant bodies in the provision of emergency support.	Q1-Q4	Number of OPs signed or implemented. Number of ASTs deployed. Number of other support measures. Level of satisfaction of EU+ countries receiving support. Degree of implementation of the outputs of the emergency measures. Use of the deliverables.
Provide operational support to the Member States, as per the European agenda on migration and the hotspot approach taken therein.	Q1-Q4	Number of OPs signed or implemented. Number of ASTs deployed. Number of other support measures. Level of satisfaction of EU+ countries receiving support.
Coordinate additional joint processing activities in various steps of the procedure for international protection, involving experts from several EU+ countries and making use of the handbook on joint processing in tailor-made operational support activities.	Q1-Q4	Number of activities organised. Number of participants. Level of satisfaction of the participants. Use of the output of these activities. Use of the handbook. Level of satisfaction of the users. Number of support activities implemented.
Further develop the emergency blueprint and coordinate with partners, including civil society organisations, involved in emergency measures.	Q1-Q4	Number of technical methods and tools developed.
Organise at least six EASO practical cooperation meetings related to operational support.	Q1-Q4	Number of meetings. Number of participants. Level of satisfaction of the participants. Use of the output of the meetings.

Performance		
EASO activities in 2016	When	Indicators
Budget line and allocated amount	3301 Operational support: EUR 1 676 000	
Human resources and allocated staff	Centre for operational support 2.75 Administrators (AD), 1 AST, 2 CA, 2.5 SNE	

3.2. Asylum intervention pool

EASO objective(s)	<p>EASO will maintain an updated pool of experts, keep open communication lines with the asylum intervention pool (AIP) national contact points (NCPs) on all matters pertaining to experts deployed in operational support activities and provide assistance on all issues relating to their deployment.</p> <p>EASO will assess the system for deployed experts and will further develop the use of operational tools for AIP experts (i.e. AIP system, informational and practical tools, reporting templates and feedback system).</p>
New in 2016	<p>Set up an information and communications technology (ICT)-supported environment (AIP system). In close cooperation with the AIP NCPs, EASO will further develop the AIP management system to ensure the quality and coherence of deliverables in operational support.</p> <p>Reinforce EASO's ability to coordinate timely operational support and facilitate the participation of Member States' experts in EASO operational support activities through an effective use of the asylum intervention pool.</p>

Performance		
EASO activities in 2016	When	Indicators
Organise at least two EASO practical cooperation meetings with the AIP NCPs in the EU+ countries.	Q1-Q4	Number of meetings. Number of participants. Level of satisfaction of the participants. Use of the output of the meetings.
Set up an ICT-supported environment (AIP system)	Q1-Q4	AIP system tested and implemented. Degree of satisfaction of EU+ countries with the AIP system.
Further develop the AIP management system, including manuals for the provision of operational support and deliverables resulting from operational support.	Q1-Q4	Number of manuals developed. Number of users. Level of satisfaction of the users. Number of deliverables disseminated.
Evaluate the use of the feedback system for deployed experts in the AIP.	Q1-Q4	Feedback system implemented and evaluated. Degree of satisfaction of EU+ countries with the feedback system.
Budget line and allocated amount	3301 Operational support: EUR 60 000	
Human resources and allocated staff	Centre for operational support 0.25 AD, 0.5 CA	

3.3. EASO list of available languages

EASO objective(s)	EASO will support EU+ countries in having easy access to all available languages in the other EU+ countries through the list of available languages. Moreover, EASO will develop technical solutions in EU+ countries to facilitate use of the list of available languages.	
New in 2016	Monitor the use of the list of available languages by EU+ countries and develop a pilot technical solution to facilitate use of the list of available languages.	
Performance		
EASO activities in 2016	When	Indicators
Review, update and monitor the list of available languages for interpretation.	Q1-Q4	Number of contacts established between EU+ countries to use the list of available languages. Data gathered on the languages more requested for interpretation.
Organise at least one EASO practical cooperation meeting with EU+ countries to discuss technical solutions for increased use of the list of available languages as well as subsequent provision of technical tools.	Q1-Q4	Number of meetings. Number of participants. Level of satisfaction of the participants. Use of the output of the meetings.
Develop a pilot technical solution to facilitate use of the list of available languages.	Q1-Q4	Pilot technical solution developed. Degree of satisfaction of EU+ countries with the pilot technical solution.
Budget line and allocated amount	3301 Operational support: EUR 30 000	
Human resources and allocated staff	Centre for operational support 0.25 CA	

3.4. Joint processing activities

EASO objective(s)	Following the experience of the joint processing activities carried out in 2014 and 2015, EASO will make use of the evaluation of the projects and provide support based on the handbook on joint processing. Furthermore, EASO will coordinate additional joint processing activities in 2016 involving several EU+ countries, in particular within the hotspots approach.	
New in 2016	EASO will coordinate additional joint processing activities in various steps of the procedure for international protection and will make use of joint processing activities in tailor-made support packages.	
Performance		
EASO activities in 2016	When	Indicators
Make use of the handbook on joint processing in tailor-made operational support activities.	Q1-Q4	Use of the handbook. Level of satisfaction of the users. Number of support activities implemented.
Coordinate additional joint processing activities in various steps of the procedure for international protection, involving experts from several EU+ countries, in particular within the hotspots approach.	Q1-Q4	Number of activities organised. Number of participants. Level of satisfaction of the participants. Use of the output of these activities.
Organise at least two EASO practical cooperation meetings with the view to develop practical cooperation on joint processing.	Q1, Q3	Meetings organised. Number of participants. Level of satisfaction of the participants. Use of the output of the meetings.
Budget line and allocated amount	3301 Operational support: EUR 80 000	
Human resources and allocated staff	Centre for operational support 0.25 CA, 1 SNE	

3.5. Technical solutions for asylum and reception systems

EASO objective(s)	<p>EASO will organise an EXPO event on ICT technologies and supportive tools used in the field of asylum. EASO will make use of this forum, which aims to provide material inspiration to explore further ways to tackle shortages in registration, identification, data sharing, communication, statistics and backlog management of asylum procedures within the framework of the CEAS.</p> <p>As a way forward in the practical and technical implementation of the CEAS, EASO will explore the possibility of increasing efficiency in data-sharing among EU+ countries and compatibility of national asylum related databases. Given the framework of the European agenda on migration, efforts are made on the one hand for existing divergences in national asylum policy practices to disappear, and on the other hand to provide operational support on the ground, including within the hotspot system. EASO will explore how to best deliver and optimise operational support, including by facilitating systematic fingerprinting, in the full respect of fundamental human rights, and exploring how biometric identifiers can be used. EASO will furthermore support the EU+ countries to swiftly processing unfounded asylum applications, as a part of the fight against abuse of the CEAS.</p> <p>EASO will support practical cooperation and exchange of best practices in respect of the above, including with respect to access to new business models and technical solutions which can contribute to improve the flexibility of the national asylum systems in Europe.</p>	
New in 2016	<p>EASO will organise a EXPO event on ICT technologies and supportive tools used in the field of asylum.</p> <p>EASO will provide support to EU+ countries to develop concrete technical solutions for asylum and reception systems.</p> <p>EASO will explore how to best deliver and optimise operational support, including by facilitating systematic fingerprinting, in the full respect of fundamental human rights, and exploring how biometric identifiers can be used.</p> <p>EASO will support the EU+ countries to swiftly process unfounded asylum applications, as a part of the fight against abuse of the CEAS.</p>	
Performance		
EASO activities in 2016	When	Indicators
Organise an EXPO event on ICT technologies and supportive tools used in the field of asylum.	Q1-Q2	Event organised. Number of EU MS participating. Number of technical solutions identified. Use of the output of the EXPO Event.
Provide support to EU+ countries to develop concrete technical solutions for asylum and reception systems.	Q2-Q4	Number of support activities organised. Number of technical solutions identified. Level of satisfaction of the users. Use of the output of this exercise.
Organise at least one EASO practical cooperation meeting on the use of such technologies.	Q1, Q3	Number of participants. Level of satisfaction of the participants. Use of the output of the meetings.
Budget line and allocated amount	3301 Operational support: EUR 200 000	
Human resources and allocated staff	Centre for operational support 1 AD, 1 CA	

3.6. Support on reception

EASO objective(s)	EASO will further develop its internal capacity to support EU+ countries with activities aimed at promoting adequate reception conditions. In close cooperation with relevant organisations and networks (e.g. the European platform of reception agencies, EPRA) already operating in the field, EASO will establish a dedicated network of reception authorities in line with the European agenda on migration. Furthermore, EASO will work on the development of quality criteria for reception centres in cooperation with the European Commission. Through this network, EASO will foster the exchange of information and best practices on reception systems within the framework of the CEAS. EU+ countries’ capacity on contingency planning on reception for possible influxes of asylum seekers will be strengthened and possibilities to develop a pilot project to share reception capacity in the EU will be explored.	
New in 2016	Foster the exchange of information and best practices on reception systems within the framework of the CEAS. Finalise and make use of the EASO handbook on contingency planning in operational support activities to EU+ countries. Develop a pilot project aimed at sharing reception capacity in the EU. Support the establishment of an EU reception network.	
Performance		
EASO activities in 2016	When	Indicators
Organise at least two EASO practical cooperation meetings on reception systems and conditions.	Q1-Q4	Meetings organised. Number of participants. Level of satisfaction of the participants. Use of the output of the meetings.
Support the establishment of a new dedicated network of reception authorities and work in cooperation with the partners involved.	Q1-Q4	Network established. Meetings organised; Number of participants. Level of satisfaction of the participants. Use of the output of the meetings.
Develop a pilot project aimed at sharing reception capacity and pooling reception places in emergency times in the EU.	Q1-Q4	Pilot project developed. Level of satisfaction/feedback provided by the participating EU+ countries. Use of the output generated by the project.
Make use of the EASO handbook on contingency planning in tailor-made operational support activities to EU+ countries.	Q1-Q4	Use of the handbook. Number of support measures implemented. Level of satisfaction/feedback provided by the participating EU+ countries. Use of the output of the provided support.

Performance		
EASO activities in 2016	When	Indicators
Organise at least one EASO practical cooperation meeting in contingency planning and preparedness for possible influxes of asylum seekers in the reception context.	Q1-Q4	Meeting organised. Number of participants. Level of satisfaction of the participants. Use of the output of the meeting.
Budget line and allocated amount	3301 Operational support: EUR 80 000	
Human resources and allocated staff	Centre for operational support 0.5 AD, 0.5 SNE	

3.7. Relocation

EASO objective(s)	EASO will further promote, facilitate and coordinate the exchange of information and best practices on intra-EU relocation. EASO will support the implementation of the provisional relocation measures in the area of international protection for the benefit of Greece and Italy, which came into force on 16 September 2015, and will accompany the implementation of these measures with operational support. EASO will follow up on the European Commission’s annual forum on resettlement and relocation. EASO will support the implementation of the Commission’s plan on relocation together with the Greek and Italian authorities, by putting in place the emergency relocation procedure.	
New in 2016	Support and coordinate the implementation of the provisional relocation measures in the area of international protection for the benefit of Greece and Italy, in line with the European agenda on migration and the hotspot approach.	
Performance		
EASO activities in 2016	When	Indicators
Support and coordinate the relocation of 40 000 persons from Greece and Italy, through facilitating and coordinating the exchange of information amongst participating Member States; coordinating the nomination of national contact points by Member States; facilitating exchange of information between the national contact points and the competent authorities in Greece and Italy; supporting Greece and Italy with the identification of applicants that could be relocated to participating Member States, giving priority to vulnerable applicants; supporting the Greek and Italian authorities with the issuance of the necessary decisions to relocate identified applicants, including notification to the applicants.	Q1-Q4	Number of persons relocated.
Support and coordinate the relocation of an additional 120 000 persons from Greece, Italy and Hungary, if agreement is reached on this measure.	Q1-Q4	Number of persons relocated.

Performance		
EASO activities in 2016	When	Indicators
Organise at least one EASO practical cooperation meeting on relocation of beneficiaries of international protection in synergy with the EC annual relocation forum in 2016.	Q2	Meeting organised. Number of participants. Level of satisfaction of the participants. Use of the output of the meetings.
Participate in the EC annual relocation forum and follow up on its conclusions.	Q4	Type of participation. Follow-up actions implemented.
Support and coordinate relocation measures agreed at EU level and make use of the synergies from the EC annual forum on resettlement and relocation for tailor-made operational support activities to Member States.	Q1-Q4	Number and sort of measures provided. Level of satisfaction of the stakeholders involved.
Budget line and allocated amount	3301 Operational support: EUR 100 000	
Human resources and allocated staff	Centre for operational support 0.75 AD, 0.5 CA	

3.8. Return and integration

EASO objective(s)	Return and integration form an integral part of well-functioning asylum and migration policies. Introducing such measures earlier on in the asylum process can enhance their effectiveness. In 2016, EASO will foster practical cooperation in the areas of return and integration within the asylum and reception system. In cooperation with existing networks (such as the European migration network return expert group, the European reintegration instrument network and the national contact points of integration of the European Commission), EASO will facilitate exchange of information and best practices to mainstream elements of return and integration at various stages of the asylum process and reception systems.	
New in 2016	Further cooperation with relevant networks in the areas of return and integration.	
Performance		
EASO activities in 2016	When	Indicators
Organise at least one EASO practical cooperation meeting in this field.	Q2, Q3	Meetings organised. Number of participants. Level of satisfaction of the participants. Use of the output of the meetings.
Map practical cooperation tools in the field of return following the rejection of an application for international protection.	Q1-Q4	Number of tools identified. Report drafted. Use of the output of the report.
Map practical cooperation tools in the field of reintegration of rejected applicants for international protection.	Q1-Q4	Number of tools identified. Report drafted. Use of the output of the report.

Performance		
EASO activities in 2016	When	Indicators
Cooperate with existing networks active in return and integration, including with the European reintegration instrument network (ERIN).	Q1-Q4	Cooperation with relevant networks established. Meetings organised. Number of participants. Level of satisfaction of the participants. Use of the output of the meetings.
Budget line and allocated amount	3301 Operational support: EUR 30 000	
Human resources and allocated staff	Centre for operational support 0.5 AD	

4. Information and analysis support

4.1. Information and documentation system		
EASO objective(s)	<p>EASO will further develop its information and documentation system (IDS) providing a single point of information on the organisation of EU+ countries’ asylum and reception systems, as well as an overview of the practical functioning of the CEAS.</p> <p>Within this general information and documentation system, EASO will expand and update content across a range of topics, including case-law of European and national courts relevant to the provisions of the EU asylum <i>acquis</i>.</p> <p>EASO will consider input from all significant sources of information including existing relevant databases during this process and liaise with relevant stakeholders such as the European and national courts, other EU agencies, such as Frontex and FRA, competent international organisations, particularly the UNHCR, academia and civil society.</p> <p>Information in the IDS will be validated and updated via an IDS network consisting of national experts. Meetings of the network will be organised as necessary in order to clarify the tasks of network members and to maximise the efficiency of their input.</p>	
New in 2016	Validation of the information inserted in IDS on the basis of already-available information. Development of a system for the gathering of regular data from EU+ countries on the functioning of their asylum systems and relevant changes in national policy, procedures and case-law in order to ensure that the IDS is continually updated, including, where necessary, focused studies on specific national practices.	
Performance		
EASO activities in 2016	When	Indicators
Complete the collection of initial information on key aspects of all national asylum systems in EU+.	Q1-Q4	Number of EU+ countries covered. Scope of coverage of key topics.
Continue to develop IDS IT software tool.	Q1-Q4	Improvement in design and functionalities. Level of satisfaction with tool.
Validate the initial information on key aspects of all national asylum systems.	Q1-Q4	Number of IDS network members. Feedback from network members and other stakeholders.
Establish a system for the updating of data from EU+ countries on the functioning of their asylum systems and relevant changes in national policy, procedures and case-law.	Q1-Q4	Level of satisfaction of IDS users. Degree of regular update of the IDS information.
Organise at least one IDS network meeting on EU+ countries’ policies and procedures.	Q2-Q4	Number of participants. Level of satisfaction. Use of the output of the meeting.
Budget line and allocated amount	3103 Information and documentation system: EUR 80 000	
Human resources and allocated staff	Centre for information, documentation and analysis 0.5 AD, 0.5 AST, 1 CA	

4.2. Annual report on the situation of asylum in the EU

EASO objective(s)	EASO aims to provide a comprehensive overview of the asylum situation in the EU on an annual basis to national and EU policymakers and stakeholders. The report is drafted in coordination with the European Commission annual report on immigration and asylum and takes into account input from civil society and academia. New analyses based on data collected under Stage III of EPS will be featured in the report.	
New in 2016	Further develop the scope and quality of the report including greater effective input from civil society; further improve dissemination of the report to a wider audience.	
Performance		
EASO activities in 2016	When	Indicators
Draft and publish the annual report on the situation of asylum in the EU.	Q2	Annual report adopted and published. Number of stakeholders providing input to the annual report. Use of the annual report.
Organise a public event for the launching and dissemination of the published annual report.	Q3	Public event organised. Public and media response generated.
Budget line and allocated amount	3101 Annual report on asylum: EUR 150 000	
Human resources and allocated staff	Centre for information, documentation and analysis 0.5 AD	

4.3. Early warning and preparedness system

EASO objective(s)	<p>EASO will develop further its Early warning and preparedness system (EPS) that aims to provide EU+ countries, the European Commission, the Council of the European Union and the European Parliament with accurate, timely information and analyses on flows of asylum seekers to and within the EU and the EU+ countries’ capacity to deal with them.</p> <p>The EPS will feed into the early warning, preparedness and crisis management mechanism provided for in Article 33 of the Dublin III Regulation.</p> <p>In 2016, EASO will collect and analyse data on a regular basis under indicators of Stage III of EPS and work on further development of the data collection system to reinforce the systematic monitoring of the CEAS implementation. EASO will continue to develop use of statistical and geographic information system (GIS) software tools to improve analysis and visualisation. EASO will form advisory groups from GPS members on key issues. EASO will further implement its research programme aimed at identifying and assessing the relevance of main push and pull factors for different types of asylum flows. EASO will seek better integration of analyses with COI and other migration-relevant information from key countries of origin and transit to improve the operational relevance of its work.</p>	
New in 2016	<p>Integrate the data from Stage III indicators on access to procedure, reception, Dublin and return into regular analysis products, with a focus on improving the delivery and presentation of information. EASO will closely coordinate with other JHA agencies, such as Frontex and eu-LISA, in the coherence and use of the indicators, in particular on Dublin and return. EASO will consider methods of improving collection and use of migration-related intelligence with the aim of improving the added value of its analytical products.</p>	
Performance		
EASO activities in 2016	When	Indicators
Gather regular data from EU+ countries according to Stage II and III indicators.	Q1-Q4	Number of EU+ countries providing the requested data. Time frame in which the data are provided.
Produce monthly and quarterly analytical reports on asylum trends in the EU.	Q1-Q4	Number of reports. Time frame in which the reports are produced. Use of the reports.
Produce ad hoc reports on specific topics.	Q1-Q4	Number of reports. Use of the reports.
Organise at least two GPS meetings.	Q1-Q4	Number of meetings. Number of participants. Level of satisfaction of the participants. Use of the output of the meeting.
Outsource research on push-pull factors for different types of asylum flows and related qualitative information, and utilise the results in analytical products.	Q1-Q4	Number of lots tendered. Number of deliverables produced. Number and quality of analytical products using research results.
Budget line and allocated amount	3102 Early warning and data analysis: EUR 650 000	
Human resources and allocated staff	Centre for information, documentation and analysis 4 AD, 2 CA, 2 SNE	

5. External dimension

5.1. Third country support		
EASO objective(s)	In line with the EASO external action strategy, EASO will endeavour to support the external dimension of the CEAS in agreement with the European Commission and within the framework of the EU external relations policy. EASO will build on the outcome and experience gathered from the implementation of its European Neighbourhood and Partnership Instrument (ENPI) project with Jordan, Morocco and Tunisia, which ended in 2015. In line with the European agenda on migration, EASO will strengthen its cooperation with third countries (non-member states). As part of this, it is essential to address the root causes of migration, as well as mainstream migration into the design of development strategies. EASO will support capacity building in key EU neighbouring third countries' asylum and reception systems, as well as in relation to the implementation of the regional development and protection programmes (RDPPs). EASO will cooperate, where necessary, with relevant stakeholders, such as other EU agencies and competent international organisations, including the UNHCR in the implementation of these activities	
New in 2016	Provide support, in cooperation with the European Commission, EU Member States, Frontex and other relevant actors, under the Instrument for pre-accession assistance (IPA) regional programme for Western Balkans and Turkey signed in 2015.	
Performance		
EASO activities in 2016	When	Indicators
Organise at least two EASO practical cooperation workshops with the EU+ countries external dimension network to further develop EASO external dimension activities for third country support.	Q2, Q4	Number of workshops organised. Number of participants. Level of satisfaction of the participants. Use of the output of the workshops.
Finalise the implementation of the European Neighbourhood and Partnership Instrument project with Jordan, Morocco and Tunisia and build on lessons learned from its implementation.	Q1-Q4	Deegree of implementation of the ENPI project's activities and budget. Level of satisfaction of the third countries concerned. Level of satisfaction of the stakeholders involved. Number of activities building on the experience of the ENPI project which can be identified and implemented.

Performance		
EASO activities in 2016	When	Indicators
Develop at least two external dimension activities, including capacity building, with targeted neighbouring third countries identified in line with the global approach to migration and mobility and in agreement with the European Commission (for example regional and national training, tailor-made practical cooperation workshops with targeted third countries and EU+ countries).	Q1-Q4	Number of external dimension activities identified and implemented. Number of training sessions and workshops. Number of participants. Level of satisfaction of the participants/stakeholders. Use of the output of the meeting. Level of satisfaction of the stakeholders involved. Number of third countries involved. Level of satisfaction of the third countries involved.
Support the implementation of regional development and protection programmes (RDPPs) and other actions relevant to durable solutions in third countries (e.g. technical assistance; twinning; tailor-made practical cooperation workshops with targeted third countries and EU+ countries).	Q1-Q4	Number of RDPPs with EASO involvement. Number and sort of support measures implemented. Number of meetings. Number of participants. Level of satisfaction of the participants/stakeholders. Use of the output of the meeting. Level of satisfaction of the stakeholders involved.
Provide support, in cooperation with the European Commission, EU Member States, Frontex and other relevant actors, under the IPA regional programme for Western Balkans and Turkey, signed in 2015.	Q1-Q4	Number of IPA-related activities with EASO involvement identified and started and/or implemented. Level of satisfaction of the partner countries involved.
Budget line and allocated amount	3204 Resettlement and external dimension: EUR 150 000	
Human resources and allocated staff	Centre for operational support 0.5 AD, 1 CA	

5.2. Resettlement

EASO objective(s)	<p>EASO will exercise a coordinating role (clearing house) in exchanging information (e.g. on action on resettlement taken by EU+ countries in cooperation with the UNHCR and the International organisation for migration (IOM)).</p> <p>The Commission recommended to the Member States on 8 June 2015 a European resettlement scheme to resettle 20 000 people in need of international protection over a 2-year period. The 20 July JHA council adopted conclusions on the agreement on resettling through multilateral and national schemes 22 504 displaced persons in clear need of international protection. EASO will support these efforts.</p> <p>EASO will, in cooperation with the UNHCR and the IOM, promote coordination between EU+ countries in achieving agreed targets of resettlement, not only in terms of submissions but also in terms of effective departures to the EU. EASO aims at strengthening the EU's role in this area, in cooperation with the European Commission, with a view to meeting the international protection needs of refugees in third countries and showing solidarity with their host countries.</p>	
New in 2016	Develop methodologies and tools for strengthening EU+ countries' ability to resettle refugees and promote cooperation under the joint EU resettlement programme.	
Performance		
EASO activities in 2016	When	Indicators
Organise at least one EASO practical cooperation expert meeting on resettlement in synergy with the other various EU and international initiatives on resettlement.	Q1-Q3	Number of expert meetings organised. Number of participants. Level of satisfaction of the participants. Use of the output of the meetings.
Develop methodologies and tools for strengthening EU+ countries' ability to resettle refugees and promote cooperation under the joint EU resettlement programme.	Q1-Q4	Number of methodologies and tools developed. Use of the methodologies and tools. Number of activities undertaken to support the EU-wide resettlement scheme.
Budget line and allocated amount	3204 Resettlement and external dimension: EUR 80 000	
Human resources and allocated staff	Centre for operational support 0.5 AD	

6. Horizontal programme

6.1. Dublin network		
EASO objective(s)	EU MS are responsible for applying the Dublin system. In particular, the MS are responsible for allocating adequate resources to increase the number of Dublin transfers and reduce delays related to the transfers. MS also need to consistently apply the legal clauses related to family reunification and make broader and more regular use of the discretionary clauses which allow the MS to decide to examine an asylum application and consequently relieve the pressure on the MS with external borders. In order to support the MS in the full application of the Dublin system, EASO shall establish a dedicated network of national Dublin units in line with the European agenda on migration.	
New in 2016	EASO shall establish a dedicated network of national Dublin units to support EU MS in their application of the Dublin system.	
Performance		
EASO activities in 2016	When	Indicators
Organise at least one EASO practical cooperation meeting in this field.	Q2, Q3	Meetings organised. Number of participants. Level of satisfaction of the participants. Use of the output of the meetings.
Establish a dedicated network of national Dublin units.	Q1-Q4	A network of national Dublin units established. Meetings organised. Number of participants. Level of satisfaction of the participants. Use of the output of the meetings.
Develop best practices on cooperation for the functioning of the Dublin system.	Q1-Q4	Number of best practices identified and developed.
Budget line and allocated amount	3301 Operational support: EUR 25 000	
Human resources and allocated staff	Centre for operational support 0.25 AD, 0.5 CA	

7. EASO's cooperation network and internal organisation



7.1. EASO's cooperation network

7.1.1. Cooperation with the European Parliament, the Council of the European Union and the European Commission

As a decentralised EU regulatory agency having its own governance structure, EASO acts within the policies and institutional framework of the EU. In this context, the political responsibility for the area of asylum lies with the European Commissioner responsible for migration, home affairs and citizenship, and thus strong cooperation links exist with the European Commission on all EASO activities. In 2016 the European Commission will be invited to give its opinion on specific documents to be adopted by the EASO management board in line with the relevant provisions of the EASO regulation. Regular meetings at all levels and regular policy-related videoconferences with DG Migration and Home Affairs will take place throughout 2016. Furthermore, during 2016 EASO will continue organising joint contact committee meetings with the European Commission and practical workshops back to back to the meetings of the contact committees. Additionally, EASO will coordinate with the European Commission the

drafting of reports. EASO and the European migration network (EMN) will draw on the same data from the EU+ countries for all information when drafting reports such as the EASO annual report. EASO will participate in EMN NCP meetings and its steering board and relevant thematic meetings.

In line with the EASO regulation, EASO will send its annual work programme and annual activity report to the European Parliament, the Council of the European Union and the European Commission. The executive director is regularly invited to report to the Justice and home affairs council with regard to the CEAS. Moreover, the executive director is invited to present the EASO work programme, as well as specific topics related to EASO's work, to the European Parliament.

In 2016, EASO will continue playing a supporting role on the multiannual financial framework and the arrangements on EU funding in the field of asylum and migration. In this respect, EASO will provide information on EU operational priorities and on EU+ countries' specific priorities which could be taken into consideration for targeted funding.

EASO will fulfil its institutional role within the context of the mechanism provided for in Article 33 of the Dublin III regulation by taking action and informing the relevant institutions involved in the different steps of the mechanism.

7.1.2. Cooperation with the Office of the United Nations High Commissioner for Refugees and other international organisations

In fulfilling its tasks, EASO acts in close cooperation with the Office of the United Nations High Commissioner for Refugees (UNHCR) and with other relevant international and intergovernmental organisations.

With regard to the UNHCR, EASO cooperates closely with and involves the UNHCR in all areas covered by the EASO regulation. In 2013, EASO and the UNHCR signed a working arrangement. On that basis, in 2016 EASO will build on the strengthened cooperation, in particular in the areas of training, quality processes, unaccompanied children, resettlement, the external dimension of the CEAS and in the field of special and emergency support. Structured cooperation will continue in all fields. The UNHCR participates in the EASO management board as a non-voting member and will be invited, where relevant, to meetings of EASO's working structures. Furthermore, it should be underlined that the UNHCR has a permanent liaison office to EASO based in Malta.

During 2016, EASO will also be in close contact with other relevant international and intergovernmental organisations working in areas of asylum, such as the Council of Europe, the General directors of immigration services conference (GDISC), the Intergovernmental consultations on migration, asylum and refugees (IGC) and the International organisation for migration (IOM). Concerning the Council of Europe and the IOM, EASO will regularly exchange views and contribute to their work in 2016. With regard to the GDISC, EASO will contribute actively to its work, participating in several GDISC conferences and workshops, whereas, on the basis of an exchange of letters with the IGC, EASO will be regularly invited to several of the IGC working groups and the executive director will be invited to the IGC full round.

7.1.3. Cooperation with EU agencies and justice and home affairs agencies

EU agencies' network

EASO promotes strong cooperation with other EU agencies as member of the Inter-agency coordination network and will participate in relevant activities organised in 2016 in the context of its networks and other working structures.

Justice and home affairs agencies' network

EASO is also member of the justice and home affairs (JHA) inter-agency cooperation, together with CEPOL, the European Institute for Gender Equality (EIGE), the European Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA), the European monitoring centre for drugs and drug addiction (EMCDDA), Eurojust, Europol, FRA and Frontex. In 2016, EASO will participate in the JHA agencies' network and contribute to its activities.

EASO will continue having mutual contacts and relations on a bilateral level with the JHA agencies, in particular via the channels of the JHA inter-agency cooperation. Following specific working arrangements with Frontex, FRA and eu-LISA, bilateral activities will be implemented as detailed hereunder.

Frontex

On the basis of the working arrangement signed by Frontex and EASO in September 2012, the existing cooperation will continue during 2016, also in the light of joint actions provided for in the European agenda on migration. Frontex and EASO will further implement sustainable cooperation on training programmes, quality initiatives, data and analysis sharing in the context of the Early warning and preparedness system and COI. Furthermore, EASO will foster the cooperation with Frontex in operational support by coordinating efforts when providing support to EU+ countries and by exploring further synergies in border management and identification of international protection needs. EASO will build on its cooperation with Frontex in the development of relevant activities in the field of the external dimension in 2016. Frontex and EASO will maintain their cooperation with regard to each other's activities vis-à-vis civil society, including in the context of their respective consultative fora. In 2016, EASO will continue participating in the Frontex consultative forum.

FRA

FRA and EASO will build upon the existing cooperation in 2016 in line with the working arrangement signed by both agencies in June 2013. FRA and EASO will continue sharing information, providing input to research activities and sharing research and data collection methodologies. Both organisations will continue their cooperation in the field of training, furthering the exchange of best practices, information and expertise in regards to fundamental rights. In 2016, the cooperation with regard to each other's consultative activities will continue.

eu-LISA

EASO and eu-LISA will continue implementing the activities detailed in the working arrangement signed by both agencies in November 2014, also in the light of joint actions laid out in the European agenda on migration.

7.1.4. Cooperation with academia and members of tribunals and courts

EASO devotes special attention to relations with the academic world and with the members of European and EU+ countries' tribunals and courts.

In 2016, the academia will be involved in the work of EASO in different ways, including training development activities and will continue having a main role in the consultative forum and expert meetings.

During 2016, EASO and the members of tribunals and courts will cooperate closely, including through the International association of refugee law judges (IARLJ) and its European chapter, as well as with the Association of European administrative judges (AEAJ).

The concrete activities relating to the cooperation with academia and members of tribunals and courts which will be developed during 2016 have been already defined above in Section 2.4.

EASO’s cooperation network		
EASO objective(s)	EASO will promote multidirectional synergies among all relevant stakeholders of its cooperation network. EASO will strengthen a coordinated approach, the flow of information, the convergence and coherence of policies and practices related to its mandate.	
New in 2016	Explore ways to trigger the participation of members of the EASO network on issues at strategic and horizontal level. Address timely queries related to policies and practices for the implementation of the CEAS.	
Performance		
EASO activities in 2016	When	Indicators
Consolidate and develop further the EASO query system in order to timely address queries related to policies and practices for the implementation of the CEAS.	Q1-Q4	Number of queries addressed. Average time to address the query. Use of the query reports. Degree of satisfaction of Member States.
Organise four contact committee meetings jointly with the European Commission.	Q1-Q4	Number of joint contact committee meetings organised.
Develop at least one product of horizontal scope in collaboration with the EASO network of stakeholders.	Q3-Q4	Relevance of the horizontal theme addressed with the product. Use of the product. Number of copies distributed.
Budget line and allocated amount	3401 Cooperation with partners and stakeholders: EUR 30 000	
Human resources and allocated staff	Executive office 1 AD, 1 CA	

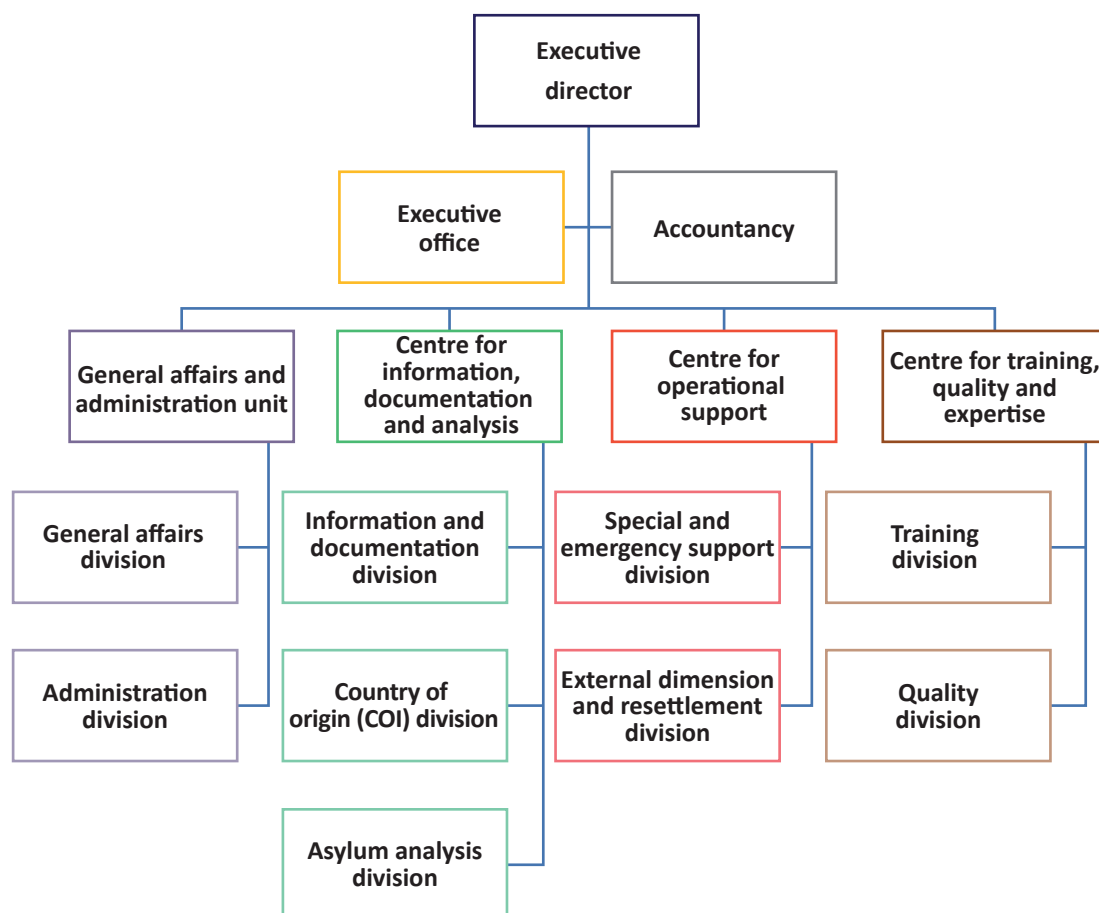
7.2. Consultative forum

The consultative forum constitutes a mechanism for the exchange of information and pooling of knowledge between EASO and relevant stakeholders. Over the past 5 years, EASO has deepened its relationship with civil society and has sought their input on various themes. During 2016, in line with the EASO consultation calendar, EASO will continue consulting relevant organisations on specific themes, using the selection criteria outlined in the consultative forum's operational plan. EASO will also consult civil society throughout the drafting phase of the 2017 work programme, the annual report and other products using a range of tools that have been deemed suitable and efficient so far.

In the course of 2016, EASO will develop further its e-consultation platform. Specific consultative activities will be organised for targeted groups, such as the members of courts and tribunals. Based on the experience of the events in previous years, EASO will organise a conference open to civil society and a plenary meeting in the fourth quarter of 2016.

Consultative forum		
EASO objective(s)	EASO will continue engaging in a two-way dialogue with relevant civil society organisations to share expertise and experiences and consult on relevant EASO documents and activities.	
Performance		
EASO activities in 2016	When	Indicators
Consult relevant civil society organisations regarding key EASO documents, such as the work programme, the annual report on the situation of asylum in the EU or the annual activity report.	Q1-Q4	Number and sort of consultations conducted. Number of organisations consulted. Number of contributions received. Use of the contributions received.
Organise the annual plenary meeting of the consultative forum.	Q4	Plenary meeting organised. Number of participants. Level of satisfaction of the participants. Use of the output of the plenary meeting.
Organise the EASO annual conference with participation of civil society organisations.	Q4	Number of participants from civil society organisations. Level of satisfaction of the participants.
Development of an e-consultation platform.	Q1-Q4	Number of consultation launched on the e-consultation platform. Number of contributions received. Use of the contributions received.
Budget line and allocated amount	3401 Cooperation with partners and stakeholders: EUR 90 000	
Human resources and allocated staff	Executive office 1 AD, 0.5 CA, 0.5 AST	

7.3. EASO's organisational structure in 2016



EASO's internal governance and administrative structure comprises a management board and an executive director.

The management board is the governing and planning body of EASO. Its key functions in 2016 include the adoption of the work programmes and annual reports of EASO and the adoption of the budget. Furthermore, the management board will ensure that EASO performs effectively its duties.

Management board		
EASO objective(s)	EASO aims to ensure that its management board continues to fulfil effectively and efficiently its tasks as EASO’s governing and planning body.	
Performance		
EASO activities in 2016	When	Indicators
Organise at least three management board meetings with the option to have additional meetings at the initiative of the chair or at the request of one third of its members.	Q1-Q4	Number of meetings. Number of participants. Number of decisions adopted. Level of satisfaction of the participants.
Draft, adopt and publish the annual activity report, the annual report on the situation of asylum in the EU and the single programming document.	Q2	Annual report adopted and published. Number of stakeholders providing input to the annual report. Use of the annual report.

Performance		
EASO activities in 2016	When	Indicators
Provide the secretariat for the management board.	Q1-Q4	Number of communications with management board members. Level of satisfaction of management board members.
Budget line and allocated amount	2306 Administrative internal and external meetings expenditure: EUR 200 000	
Human resources and allocated staff	Executive office 0.5 AD, 0.5 CA	

The executive director is independent in the performance of his tasks and is the legal representative of EASO. The executive director is responsible, inter alia, for the administrative management of EASO and for the implementation of the work programme and the decisions of the management board.

The executive director is supported by heads of unit/centre, the accounting officer and an executive office. In 2016 no changes are expected in the internal structure of EASO, which will be composed by four units/centres, namely:

- the General affairs and administration unit (GAAU);
- the Centre for information, documentation and analysis (CIDA);
- the Centre for operational support (COS);
- the Centre for training, quality and expertise (CTQE).

7.4. EASO's communication

In line with its revised communication strategy adopted in 2014, EASO will further enhance its internal and external communication efforts.

EASO's principal communication channel, the EASO website (<http://www.easo.europa.eu>), will be complemented by a variety of other channels (written and audiovisual press; participation in events; presentations and exhibitions of EASO's work and activities; publications and reports; EASO's monthly newsletter; press releases; and daily press extracts for internal use). EASO will look into ways of further developing and modernising its website in line with user feedback and using the best practices of similar websites. EASO will continue strengthening the practical cooperation in the national communication multipliers network, hold a consultation meeting with journalists and further develop its internal communications network through sharepoint, instant messaging and voice over IP.

One of EASO's main communication objectives is to reach out to all asylum and reception officials in the EU+ countries, as well as other relevant target groups, in order to ensure that they are aware of our main products and can access them, including publications and press releases.

Moreover, EASO shall endeavour to produce high-quality publications which are aimed at different target groups. Moreover, EASO aims to translate its publications and training material as much as possible in order to make them widely accessible.

EASO communication activities

EASO objective(s)	Communicate and promote the agency’s role, values, activities and work in line with the EASO communication strategy. EASO will focus on the agency’s task of facilitating, coordinating and strengthening practical cooperation among EU+ countries on the many aspects of asylum.	
New in 2016	EASO will organise an information campaign to mark the 5 years of operations.	
Performance		
EASO activities in 2016	When	Indicators
Issue at least 10 editions of the EASO newsletter and increase the number of newsletter subscribers.	Q1-Q4	Number of editions of the EASO newsletter. Level of satisfaction of the subscribers. Percentage of increase in the number of newsletter subscribers.
Organise an information and networking meeting for the EASO communication multipliers.	Q3-Q4	Number of participants. Level of satisfaction of the participants. Use of the output of the meeting.
Organise an information meeting for journalists working in the area of asylum.	Q3-Q4	Number of participants. Level of satisfaction of the participants. Use of the output of the meeting.
Organise the EASO info day and commemorate the 5 years of EASO’s operations.	Q2	Number of info desks. Number of EASO officials providing presentations. Number of participating EU+ countries.
Issue at least 12 press releases.	Q1-Q4	Number of press releases. Use of the press releases.
Monitor EASO’s press coverage and publish the most important articles on the website.	Q1-Q4	Number of items included in the press archive. Number of articles published on the website.
Issue of internal daily press extracts.	Q1-Q4	Number of internal daily press extracts. Level of satisfaction of the readers.
Hold at least six high-level interviews with the press.	Q1-Q4	Number of high-level interviews with the press.
Coordinate and ensure the highest quality of EASO publications and translations.	Q1-Q4	Number of publications and translations. Use of EASO’s publications. Level of satisfaction of the users.
Ensure full implementation of EASO’s visual identity.	Q1-Q4	Use of the EASO visual identity.
Increase the number of visitors to the EASO website.	Q1-Q4	Percentage increase in the number of visitors to the EASO website.

Performance		
EASO activities in 2016	When	Indicators
Ensure timely replies to enquiries received from the public and the press.	Q1-Q4	Time frame in which enquiries are replied. Use of the replies.
Manage efficiently the EASO info mailbox.	Q1-Q4	Number of requests and replies. Time frame in which requests are replied. Use of the EASO info mailbox.
Budget line and allocated amount	2309 Administrative translations and interpretation costs: EUR 470 000. 2310 Administrative publications: EUR 40 000. 2311 Communications: EUR 100 000.	
Human resources and allocated staff	Executive office 1 AD, 1 CA	

7.5. EASO's administration

With regard to the administrative structure of EASO, the agency will continue seeking its main goal to deliver a high-quality service in order to fulfil effectively and efficiently its mission and objectives.

Further development of the EASO organisation may take place in line with the implementation of the common approach on EU decentralised agencies and its roadmap, the outcomes of the internal and external evaluations of EASO and the audits conducted by the Internal Audit Service and the European Court of Auditors.

EASO sets out for 2016 an investment in order to further develop efficient internal procedures, to increase the internal controls of the organisation, to provide advanced training to staff on all EASO-related subjects, hence reinforcing capacity building and career development, to continue the recruitment processes and to support the operational units/centres.

A particular focus will be put on EASO's IT and knowledge management systems, in order to reinforce EASO's support activities to Member States, including through the learning platform, the COI portal, the information and documentation system or the EASO website. Furthermore, advanced consultation tools will be developed. In addition, EASO will foster further consolidation and improvement of ICT business continuity framework, the information security procedures and practices, the resilience of client authentication and partner federation and lastly, of the infrastructure overall speed and efficiency.

7.5.1. EASO's staff and budget overview for 2016 ⁽⁹⁾

The fulfilment of EASO's objectives is subject to the availability of the necessary human, financial and material resources. In this sense, the figures included in the staff and budget overview hereunder are outlined without prejudice to the decisions of the Budgetary Authority on the annual budget and establishment plan.

7.5.1.1. Staff overview for 2016

Given its mission and tasks EASO is a human-resource-intensive organisation, as it promotes practical cooperation and provides expertise to the EU and to Member States in order to implement the CEAS.

Therefore, the EASO human resources should increase in 2016 compared to 2015 in order to be in a position to effectively perform the tasks originally assigned, the new tasks attributed by the recast asylum *acquis* (e.g. the

⁽⁹⁾ All the figures on staff and appropriations included in this section are subject to the adoption of the EU general budget 2016 by the budgetary authority.

tasks assigned to EASO by the European agenda on migration and other documents of the EU institutions), and the foreseeable future tasks to be determined by the EU institutions in 2015 and 2016, also in light of the EASO external evaluation.

According to the draft 2016 EU budget and the draft EASO multiannual staff policy plan (MSPP) 2016–2018, EASO will increase by two AD and 10 CA as compared to 2015, reaching a total of 106 staff members (61 temporary agents, 33 contract agents (CAs) and 12 seconded national experts (SNEs)). The allocation per units will follow the distribution below.

Unit	Staff members
Executive director	1
Executive office	8
Accountancy	2
Centre for operational support	19
Centre for information, documentation and analysis	20
Centre for training, quality and expertise	18
Programme management pool	5
General affairs and administration unit	33
Total staff members	106

In line with the staff regulations and the implementing rules adopted by the agency in 2014 and 2015, staff development policies will be further implemented to ensure the adequate capacity building, career development and new opportunities to EASO staff members.

7.5.1.2. Budget overview for 2016

EASO's revenue consists of a contribution from the EU entered in the general budget of the European Union; any voluntary contribution from the Member States; charges for publications and any service provided by EASO; and contributions from the associated countries.

Due to the relevance of the EU subsidy within the EASO budget, the allocation of necessary resources is crucial in order to achieve the goals set out in the outline of the EASO work programme 2016 and should increase compared to 2015.

EASO requested revenue in a sound and balanced manner and will ensure prudent control of expenditure, in order to perform current and eventual future tasks effectively and expediently. EASO will continue its bottom-up approach to budgeting, involving all units/centres in EASO's budgetary cycle. As per the draft general budget of the EU for the financial year 2016 ⁽¹⁰⁾, the proposed the EU contribution to EASO for 2016 amounts to EUR 15.5 million. In addition, the contribution from the associated countries participating in EASO will be approximately EUR 350 000 ⁽¹¹⁾, reaching an expected total expenditure in 2016 of approximately EUR 15.89 million.

The provisional draft estimates and expenditure for 2016 contains the following distribution by titles.

⁽¹⁰⁾ COM(2015)300 — June 2015.

⁽¹¹⁾ In application of the arrangement for the participation of the Kingdom of Norway in the work of EASO, Norway will contribute an annual sum calculated in accordance with its gross domestic product (GDP) as a percentage of the GDP of all participating states. The final figures of the GDP of Norway will be available on 31 March 2016. EASO also expects the entry into force of arrangements with Switzerland, Liechtenstein and Iceland, which may also impact the revenues for EASO.

Figures in EUR \ Expenditure 2016	Commitment appropriations	Payment appropriations
Title 1 — Staff expenditure	6 519 600	6 519 600
Title 2 — Infrastructure and operating expenditure	2 954 000	2 954 000
Title 3 — Operational expenditure	6 416 000	6 416 000
Total expenditure	15 889 600	15 889 600

Title 1: Staff expenditure

Title 1 relates to expenditure on staff, staff costs (e.g. mission costs, training costs) and salaries. Given the nature of EASO's activities, several costs related to operations are to be found under Title 1. Title 1 covers costs for operational staff and costs for administrative staff, who facilitate EASO's operation, such as asylum support teams, expert meetings and training. Title 1 covers also the costs for administrative missions, whereas costs of EASO staff missions directly related to EASO's operations are covered in Title 3.

Title 2: Infrastructure and operating expenditure

Title 2 relates to expenditure on administrative costs for the following.

- Rental of buildings and associated costs: EUR 1 020 000.
- ICT: EUR 550 000. It should be noted that Title 2 does not include IT operational expenditure such as web portal costs which constitute part of Title 3 expenditure.
- EASO management board meetings and other meetings: EUR 200 000; it should be underlined that Title 2 covers the costs for administrative publications and corporate communications, but does not include the costs of publishing reports under the different operational activities, e.g. the annual report on the situation of asylum in the EU and the COI reports which constitute Title 3 expenditure.

Title 3: Operational expenditure

The following table presents an overview of the budget assigned under Title 3 to the different tasks, the expenditure of which is explained in detail in the previous chapters. Title 3 also covers operational missions performed by EASO staff (i.e. missions undertaken in direct support of operational activities identified in this work programme in line with EASO's mandate) as well as all costs directly related to the implementation of operational activities (e.g. distribution of materials, transportation, catering, rental of venues for activities outside the EASO premises or technical equipment).

Title 3 ⁽¹²⁾	Operational expenditure	6 416 000
Chapter (ch.) 31	Support for the CEAS implementation	880 000
3101	Annual report on asylum	150 000
3102	Early warning and data analysis	650 000
3103	Information and documentation system	80 000
Ch. 32	Support for Member States' practical cooperation	3 125 000
3201	EASO training	1 500 000
3202	Quality processes ⁽¹³⁾	475 000
3203	Country of origin information	920 000
3204	Resettlement and external dimension	230 000
Ch. 33	Operational support	2 281 000
3301	Operational support	2 281 000
Ch. 34	Cooperation with partners and stakeholders	130 000
3401	Cooperation with partners and stakeholders	130 000

Any new tasks assigned to EASO as decided by the EU institutions would need to be appropriately funded and resourced for the agency to be able to perform them effectively.

⁽¹²⁾ Including operational missions performed by EASO staff.

⁽¹³⁾ Including unaccompanied minors and trafficking in human beings.

List of acronyms

AEAJ	Association of European administrative judges
AIP	Asylum intervention pool
APD	Asylum procedures directive
AST	Asylum support team
CEAS	Common European asylum system
CEPOL	European Police College
COI	Country of origin information
EASO	European Asylum Support Office
EC	European Commission
EIGE	European Institute for Gender Equality
EMCDDA	European monitoring centre for drugs and drug addiction
EMN	European migration network
ENPI	European Neighbourhood and Partnership Instrument
EPRA	European platform of reception agencies
EPS	Early warning and preparedness system
EU	European Union
eu-LISA	European Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice
Eurojust	The European Union's judicial cooperation unit
Europol	European Police Office
FRA	European Union Agency for Fundamental Rights
Frontex	European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union
GDISC	General directors of immigration service conference
GIS	Geographic information system
GPS	Group for the provision of statistics
IALN	Inter-agency legal network
IARLJ	International association of refugee law judges
IDS	Information documentation system
IGC	Intergovernmental consultations on migration, asylum and refugees
IOM	International organisation for migration
IT	Information technology
JHA	Justice and home affairs
MFF	Multiannual financial framework
MSPP	Multiannual staff policy plan
NCP	National contact point
OLAF	European Anti-Fraud Office
RDPPs	Regional development and protection programmes
SMART	Specific, measurable, achievable, realistic, time-bound
SLA	Service level agreement
THB	Trafficking of human beings
UNHCR	Office of the United Nations High Commissioner for Refugees

Annexes

EASO indicative list of public procurement procedures in 2016

	Operational activity	Action as defined in WP	Contract subject	Contract type	Contract value, EUR	Time frame for launching the procurement procedure	Procurement/ contracting procedure
1	EASO training	Section 2.1	Impact assessment — research of EASO's training curriculum	Framework/ direct contract, service	100 000	Q1-Q2	Open call
2	EASO training	Section 2.1	Consultancy services for certification and accreditation	Direct contract, service	60 000	Q1-Q4	Negotiated procedure < EUR 60 000
3	EASO training	Section 2.1	Learning management system environment and delivery of related services	Specific contracts, service	550 600	Q1-Q4	Framework contract (FWC) EASO/2015/322
4	EASO training	Section 2.1	External experts for training activities	Direct contract, service	26 100	Q1-Q3	Call for expression of interest (CEI) EASO/2015/280
5	EASO training	Section 2.1	Bridge contract hosting current LMS	Direct contract, service	1 000	Q1	Negotiated procedure < EUR 15 000
6	EASO training	Section 2.1	For training modules on e-learning platform	Specific contracts, service	150 000	Q1-Q4	Existing framework contract EASO/2014/224
7	Quality support	Section 2.2	Services for practical tools	Direct contract, service	15 000	Q2	Negotiated Procedure < EUR 15 000
8	Quality support	Section 2.2	Event organisation (venue)	Specific contracts, service	20 000	Q1-Q4	Future FWC EASO/2015/271 for Event organisation
9	Country of origin information	Section 2.3	IT maintenance, hosting and development services for the COI portal	Specific contracts, service	150 000	Q1-Q4	FWC EASO/2013/101
10	Country of origin information	Section 2.3	Translation and publications of COI reports	Specific contracts, service	200 000	Q1-Q4	Existing SLA with Publications Office/ Translation centre for the bodies of the European Union (CdT)
11	EASO training, Quality support, Specific programmes	Section 2.1, Section 2.2, Section 2.4	Translations /Editing	Direct contract, service	317 000	Q1-Q4	Existing SLA with Publications Office/ CdT
12	EASO training, Quality support, Specific programmes	Section 2.1, Section 2.2, Section 2.4	Publications	Direct contract, service	110 000	Q1-Q4	Existing SLA with Publications Office/ CdT
13	EASO training, Quality support, Specific programmes	Section 2.1, Section 2.2, Section 2.4	Catering	Specific contracts, service	35 000	Q1-Q4	Existing FWC EASO/2013/113 for catering
14	Operational support	Section 3.1	Experts travel and car rentals costs	Specific contracts, service	150 000	Q1-Q4	Interinstitutional framework contract PMO2/ PR/2013/001
15	Operational support	Section 3.1	Transportation services	Specific contracts, service	30 000	Q1-Q4	Negotiated procedure < EUR 60 000

	Operational activity	Action as defined in WP	Contract subject	Contract type	Contract value, EUR	Time frame for launching the procurement procedure	Procurement/ contracting procedure
16	Operational support	Section 3.1	Provision of equipment for operational support	Framework contract, service	200 000	Q1-Q4	Open procedure
17	Operational support	Section 3.1	Provision of communication services	Direct contract, service	15 000	Q1-Q2	Negotiated procedure < EUR 15 000
18	Operational support	Section 3.1	Interpretation services	Specific contracts, service	100 000	Q1-Q4	Future Framework contract EASO/2015/257 for Interpretation
19	Operational support	Section 3.1	Rental of facilities for operations	Direct contract, service	50 000	Q1-Q4	Negotiated procedure < EUR 60 000
20	Asylum intervention pool	Section 3.2	Provision of services to develop the AIP system	Specific contracts, service	75 000	Q1-Q2	Interinstitutional framework contract DG Informatics
21	List of available languages	Section 3.3	Provision of equipment and services for List of available languages (LAL) pilot technical solution	Direct contract, service/ supplies	15 000	Q2-Q4	Negotiated procedure < EUR 15 000
22	Technical solutions	Section 3.5	Event organiser/ facilitator services	Direct contract, service	15 000	Q1-Q2	Negotiated procedure < EUR 15 000
23	Technical solutions	Section 3.5	Audio visual equipment	Direct contract, service	30 000	Q1-Q2	Negotiated procedure < EUR 60 000
24	Technical solutions	Section 3.5	Provision of equipment — technical solutions	Framework contract, service	15 000	Q1-Q4	Negotiated procedure < EUR 15 000
25	Technical solutions	Section 3.45	Provision of consultancy services for technical solutions	Direct contract, service	15 000	Q1-Q4	Negotiated procedure < EUR 15 000
26	Technical solutions	Section 3.5	Provide support to EU+ countries to develop concrete technical solutions for asylum and reception systems.	Framework contract, service	100 000	Q1-Q4	Open procedure
27	Reception	Section 3.6	Rental of facilities	Direct contract, service	20 000	Q1-Q4	Negotiated Procedure < EUR 60 000
28	Information and documentation system	Section 4.1	Software licences and training/ maintenance	Specific contracts, service	10 000	Q2	Interinstitutional framework contract
29	Annual report on the situation of asylum in the EU	Section 4.2	Translation and publications of the annual report	Specific contracts, service	130 000	Q3	Existing SLA with Publications Office/ CdT
30	Annual report on the situation of asylum in the EU	Section 4.2	Event for the launch of the EASO annual report	Specific contracts, service	30 000	Q3	Future FWC EASO/2015/271 for event organisation
31	Early warning and preparedness	Section 4.3	Lot 3 of research Programme	Direct contract, service	100 000	Q2	Open procedure

	Operational activity	Action as defined in WP	Contract subject	Contract type	Contract value, EUR	Time frame for launching the procurement procedure	Procurement/ contracting procedure
32	Early warning and preparedness	Section 4.3	Lot 4 of Research Programme	Direct contract, service	300 000	Q4	Open procedure
33	Early warning and preparedness	Section 4.3	Country intelligence reports	Direct contract, service	100 000	Q2	Open procedure
34	Early warning and preparedness	Section 4.3	Software licences and training/ maintenance	Specific contracts, service	100 000	Q3	Interinstitutional framework contract
35	Third country support	Section 5.1	Transportation services	Direct contract, service	10 000	Q1-Q4	Negotiated procedure < EUR 15 000
36	Third country support	Section 5.1	Provision of consultancy services (needs assessment and tools)	Specific contracts, service	30 000	Q1-Q4	Negotiated procedure < EUR 60 000
37	ENPI project	Section 5.1	Video visibility ENPI	Direct contract, service	5 000	Q1	Negotiated procedure < EUR 15 000
38	ENPI project	Section 5.1	Merchandising ENPI	Direct contract, service	3 000	Q1	Negotiated procedure < EUR 15 000
39	EASO operational support, Asylum intervention pool, List of available languages, Technical solutions, Reception, Relocation, Return and integration, Dublin network, Third country support, Resettlement	Sections 3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7, 3.8, 5.1, 5.2	Catering services	Specific contracts, service	60 000	Q1-Q4	Existing FWC EASO/2013/113 for catering
40	EASO operational support, Asylum intervention pool, List of available languages, Technical solutions, Reception, Relocation, Return and integration, Dublin network, Third country support, Resettlement)	Sections 3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7, 3.8, 5.1, 5.2	Events organisation	Specific contracts, service	458 000	Q1-Q4	Future FWC EASO/2015/271 for Event organisation
41	EASO operational support, Asylum intervention pool, List of available languages, Technical solutions, Reception, Relocation, Return and integration, Dublin network, Third country support, Resettlement	Sections 3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7, 3.8, 5.1, 5.2	Accommodation in Malta	Specific contracts, service	10 000	Q1-Q4	Existing FWC EASO/2013/116 for accommodation

	Operational activity	Action as defined in WP	Contract subject	Contract type	Contract value, EUR	Time frame for launching the procurement procedure	Procurement/ contracting procedure
42	EASO operational support, Asylum intervention pool, Return and integration, Third country support, Resettlement	Sections 3.1, 3.2, 3.7, 5.1, 5.2	Translation and publications	Existing SLA with Publications Office/CdT	260 000	Q1-Q4	Existing SLA with Publications Office/CdT
43	EASO operational support, Asylum intervention pool, List of available languages, Technical solutions, Third country support, Resettlement	Sections 3.1, 3.2, 3.3, 3.4, 5.1, 5.2	Provision of private remunerated experts	Direct contract, service	107 000	Q1-Q4	CEI EASO/2015/280

EASO list of publications and translations in 2016

	Publication	Number of languages
1	EASO work programme 2017	24
2	EASO annual activity report	24
3	EASO budget	24
4	Annual report on the situation of asylum in the EU	5
5	Annual training report	1
6	At least two EASO training handbooks	1
7	At least two EASO practical tools	18
8	EASO quality matrix thematic reports	1
9	Chapters of the curriculum for members of courts and tribunals	5
10	At least three COI reports or products	5

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