Single Programming Document

Multi-annual Programming 2024-2026
Work Programme 2024
Amendment 1

Support is our Mission

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EUROPEAN UNION
AGENCY FOR ASYLUM

Single Programming Document

**Multi-annual programming 2024-2026 (N+1 – N+3)
Work Programme 2024**

Amendment 1

Adopted on 25 September 2024

EUAA
EUROPEAN UNION
AGENCY FOR ASYLUM

The 2024–2026 Single Programming Document (SPD) revision no. 2 was adopted by the EUAA Management Board in September 2024.

Notes on the SPD 2024-2026 Amendment 1

The Single Programming Document (SPD) 2024-2026 Amendment 1, including Work Programme 2024 and Budget 2024, was drafted based on the guidelines issued by the European Commission on 20 April 2020 [C (2020) 2297 final].

The Agency requested additional posts for tasks stemming from the revised mandate and to address the new cyber security requirements. The Agency is receiving 100 contract agent posts for a period of three years (2025-2027) for Pact implementation.

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Foreword

The European Union Agency for Asylum (EUAA) will be entering 2024 as a dynamic organisation which earned its reputation as a centre of expertise on asylum knowledge and confirmed its dedication to the effective and efficient functioning of the Common European Asylum System (CEAS).

Russia's unprovoked aggression against Ukraine weighs heavily on the minds of Europeans, making the context fraught with danger and uncertainty. The new geopolitical landscape has immense regional and global ramifications, and our planning takes this added factor into account in terms of preparedness and crisis management. The unprecedented activation of the Temporary Protection Directive showed that common action is more than possible and presents us with many lessons learned for the future crises and challenges that will inevitably come.

This has also reminded us that the EUAA must always be agile to be able to manage unexpected circumstances. This is reflected in this Single Programming Document, which is a leaner, higher-level strategic plan, flexible enough to adapt to the reality of a constantly changing migration landscape.

The EUAA has stepped up its assistance to support Member States, and in 2024 will continue to address the rapid response needs of Member States' asylum systems under pressure. With increasing demand being placed on operations but also training and data analysis, we will find ways to manage the workload efficiently and redistribute work when and where necessary.

Cooperation and coordination remain central features of our activities. In the external dimension of the CEAS we are embarking on new initiatives, while continuing to ramp up our activities in partner countries, including enhancing their capacity and alignment with EU standards.

The EUAA will consolidate its efforts to foster relationships with stakeholders in 2024, including via the deployment of liaison officers in Member States and joint work with sister agencies like Frontex and Europol and organisations like the International Organisation for Migration (IOM) and the United Nations High Commissioner for Refugees (UNHCR).

We also begin 2024 with a renewed commitment to being a sustainable organisation and we will continue to take steps to minimise our impact on the environment. I want to stress the importance of fundamental rights as another cross-cutting issue. The EUAA Fundamental Rights Officer took up duties mid-May 2023 and I will ensure that fundamental rights remain our highest priority and underpin all of our activities.

The New Pact on Migration and Asylum, which is being discussed by the co-legislators, proposes new tasks for the Agency and will therefore impact our work and workload in 2024–2026 and beyond. Those tasks, if confirmed, will add another layer of complexity to our work as we embark on the challenge of monitoring the operational and technical application of the CEAS by Member States.

The Agency's role is central to the effective and efficient functioning of the CEAS and my primary objective as the Executive Director remains bolstering the Agency's capacity to support Member States in strengthening their asylum and reception systems while ensuring that asylum seekers are treated fairly and their case is examined following uniform standards.

Nina Gregori
Executive Director

List of abbreviations

Term	Definition
ARP	Asylum reserve pool
AST	Assistant / asylum support team
CA	Contract agent / commitment appropriations
CAAR	Consolidated Annual Activity Report
CAS	Cypriot Asylum Service
CEAS	Common European Asylum System
CEPOL	European Union Agency for Law Enforcement Training
CF	Consultative forum
COI	Country of origin information
CPD	Continuing professional development
CSO	Civil society organisation
DG HOME	Directorate-General for Migration and Home Affairs
EAC	European Asylum Curriculum
EASO	European Asylum Support Office
EC	European Commission
ECS	External Cooperation Strategy
ED	Executive Director
EEAS	European External Action Service
EPS	Early warning and preparedness system
ESG	European Standards and Guidelines
ESQF	European Sectoral Qualifications Framework
EU	European Union
EU+	EU Member States and associated countries
eu-LISA	European Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice
EUAA	European Union Agency for Asylum
Europol	European Union Agency for Law Enforcement Cooperation
FRA	Fundamental Rights Agency
FRO	Fundamental rights officer
Frontex	European Border and Coast Guard Agency
FTE	Full-time equivalent
ICT	Information & communication technology
IDS	Information and Documentation System
IPA	Instrument for Pre-Accession Assistance
IPAC	International Protection Administration Court (Cyprus)
IOM	International Organization for Migration
JHA	Justice and Home Affairs
KPI	Key performance indicator
LMS	E-learning management system
LO	Liaison officer
LTE	Learning technology ecosystem
MB	Management Board
MedCOI	Medical country of origin information

MENA	Middle East and North Africa
MFF	Multiannual Financial Framework
NCP	National contact point
ODS	Operational deployment system
OP	Operational plan
PDO	Pre-departure orientation
RDPP	Regional Development and Protection Programme
RSF	Resettlement support facility
SNE	Seconded national expert
SOP	Standard operating procedure
SPD	Single Programming Document
TA	Temporary agent
TCCN	Third country cooperation network
TQAF	Training Quality Assurance Framework
UN	United Nations
UNHCR	United Nations High Commissioner for Refugees
WA	Working arrangement
WB	Western Balkans

Mission statement

The Agency's **vision** is to achieve a robust, resilient and future-proof multinational asylum and reception system, in line with European values and international law.

The **mission** of the European Union Agency for Asylum (EUAA) is to support the implementation of the Common European Asylum System (CEAS) and promote a harmonised European approach to international protection. The Agency thus acts as a crucial resource for Member States' asylum and reception authorities, providing the tools, expertise, resources and guidance to build resilient systems and practices based on European Union (EU) standards.

The **objective** of the EU's policy on asylum is to develop and establish a CEAS that is consistent with the values and humanitarian tradition of the EU and governed by the principle of solidarity and fair sharing of responsibility.

The objectives of the EUAA are to:
- strengthen practical cooperation and information exchange among Member States on asylum-related matters;
- promote EU law and operational standards to ensure a high degree of uniformity as regards asylum procedures, reception conditions and the assessment of protection needs across the EU;
- monitor the operational and technical application of EU law and standards as regards asylum;
- provide operational and technical assistance to Member States, in particular where their asylum and reception systems are under disproportionate pressure.

The **values** of the Agency are:
- *support* – for Member States and stakeholders;
- *responsibility* – towards those in need of protection, in line with the values the EU is founded upon;
- *expertise* – in the rules and legal obligations which form the CEAS;
- *responsiveness* – to the challenges and changing needs of Member States in properly managing asylum and reception services of Member States;
- *resilience* – of a future-proof European area of international protection which is able to adapt without sacrificing respect for human rights and protection; and
- *efficiency* – through the responsible and effective use of public resources, both within the Agency as well as in Europe's implementation of the CEAS.

Legal mandate and tasks

As a centre of expertise on asylum, the Agency is to contribute to the efficient and uniform application of the EU law on asylum in a manner that fully respects fundamental rights. To this

end and in line with the EUAA Regulation[1], it contributes to facilitating the implementation and improving the functioning of the CEAS. The Agency also works towards enabling convergence in the assessment of applications for international protection and strengthening practical cooperation and information exchange.

Articles 1 and 2 of the EUAA Regulation stipulate the Agency's mandate and tasks. More specifically, Article 2 stipulates that the Agency should, *inter alia*:

- deliver effective operational and technical assistance to Member States, in particular when their asylum and reception systems are subject to disproportionate pressure. This should include assistance with the relocation/transfer of applicants for/or beneficiaries of international protection within the EU, as well as the deployment of asylum support teams (AST) and experts from the asylum reserve pool;
- gather and analyse information on the situation of asylum and CEAS implementation;
- provide information on the situation in relevant third countries, including by setting up and coordinating European networks on third-country information;
- develop common analysis and guidance notes on the situation in countries of origin and provide information and analysis on the 'safe country concepts';
- develop operational standards, indicators, guidelines and best practices in regard to the implementation of all instruments of EU law on asylum;
- monitor the operational and technical application of the CEAS to enhance the efficiency of Member States' asylum and reception systems;
- assist Member States as regards training, including through the development of a European asylum curriculum;
- support Member States in carrying out their tasks and obligations under Regulation (EU) No 604/2013[2];
- assist Member States with their actions on resettlement; and
- deploy liaison officers (LOs) to Member States and to third countries.

The Agency could also be tasked with certain functions under other proposals that are still subject to discussions between the co-legislators.

All actions under the Work Programme will respect and be implemented in line with the rights and principles enshrined in the Charter of Fundamental Rights[3] of the European Union, in particular Article 1 (human dignity), Article 8 (protection of personal data), Article 18 (right to asylum), Article 19 (protection in the event of removal, expulsion or extradition), Article 21 (non-discrimination) and Article 24 (rights of the child).

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[1] Regulation (EU) 2021/2303x of the European Parliament and of the Council on the European Union Agency for Asylum and repealing Regulation (EU) No 439/2012, OJ L 468, 30.12.2021, Volume 64.
[2] Article 2.1 (K).
[3] EUR-Lex - 12012P/TXT - EN - EUR-Lex (europa.eu).

Section I. General context

The planning cycle of the Agency is outlined in the European Commission's (EC) delegated regulation (EU) 2019/715[4]. It is also detailed in Article 42 of the EUAA regulation[5] and Article 32 of the Framework Financial Regulation (FFR) for decentralised agencies.[6] In line with the European Commission's guidelines[7], the Single Programming Document (SPD) provides multi-annual programming and annual planning of activities and resources. Each year, the Agency prepares plans with a three-year outlook.

Policy context

Building a resilient CEAS continues to be a key policy priority in the EU and relies heavily on information exchange and situational awareness.

In 2016, the European Commission issued seven legislative proposals revising the CEAS. Negotiations on many of these proposals have progressed significantly. On 23 September 2020, the European Commission presented the New Pact on Migration and Asylum, which recommended giving immediate priority to the adoption of the European Union Agency for Asylum, repealing EASO's founding regulation and expanding the Agency's mandate. The EUAA Regulation[8] entered into force on 19 January 2022, building on the Agency's existing tasks and introducing new functions. The other legislative proposals, once adopted, will add more tasks to the Agency across the board and are expected to have an impact on the EUAA activities. However, given that negotiations on these are still ongoing, they are not directly reflected in the work programme, although the Agency has already started preparatory activities.

The Agency's multi-annual strategic objectives and its annual Work Programme are guided by the EU's policy priorities and are consistent with the European Commission's six political priorities for 2019-2024.[9] The EUAA also takes into account and contributes to the Directorate General for Migration and Home Affairs' (DG HOME) specific objectives for 2020-2024[10] and the 17 Sustainable Development Goals (SDGs) of the United Nation's (UN) 2030 Agenda for Sustainable Development.[11]

Work in the field of international protection is influenced by changes in countries and regions of origin and transit, and pressures on national asylum systems resulting from arrivals of persons in need of protection. While strides forward have been made in strengthening the

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[4] EUR-Lex - 32019R0715 - EN - EUR-Lex (europa.eu)

[5] EUR-Lex - 32021R2303 - EN - EUR-Lex (europa.eu)

[6] EFCA single programming document - Publications Office of the EU (europa.eu)

[7] A template for the SPD is provided in Annex 1 to the communication from the Commission on the strengthening of the governance of Union bodies under Article 70 of the Financial Regulation 2018/1046 and on the guidelines for the single programming document and the consolidated annual activity report (C(2020) 2297).

[8] *Ibid.*

[9] EU priorities (europa.eu)

[10] home_sp_2020_2024_en.pdf (europa.eu)

[11] Sustainable Development Goals: 17 Goals to Transform our World | United Nations

protection space in the EU and its neighbourhood, the effects of armed conflict, climate, and economic crisis may drive more decisions to migrate to Europe.

One of the largest refugee crises in recent European history was triggered in February 2022 when Russia invaded Ukraine. Millions of Ukrainians have sought refuge into neighbouring states and throughout Europe. The EUAA's response as of this writing includes deploying personnel to support the management of refugee flows.

Further afield, the situation in Afghanistan has continued to pose particular challenges to neighbouring countries, transit countries *en route* to the EU and to Member States confronted with increased numbers of Afghan asylum applications.

The Agency may still be addressing these challenges in 2024, supporting both Member States and third countries experiencing high numbers of arrivals. The activation of the Temporary Protection Directive[12] (TPD) in March 2022 diverted millions of potential applications for international protection and granted national asylum systems a reprieve. The application of the TPD, which was already extended until March 2024, is widely expected to be extended for an additional year, until March 2025.

According to the United High Commissioner for Refugees (UNHCR), by May 2022 more than 100 million people were forcibly displaced worldwide. This general and rising trend in the last decade could be exacerbated by fallout from Russia's invasion of Ukraine, notably economic crisis driven by food and fuel shortages. This could be further compounded by climate change which may drive further displacement with slow-onset processes such as desertification undermining livelihoods and sudden-onset disasters making life untenable.[13] The extent to which this will mean more arrivals in Europe is less clear.

Key planning assumptions for 2024-2026

The Agency needs to ensure the smooth continuation of its core business activities even as it responds to new operational challenges and adapts to unforeseen events.

The SPD 2024-2026 is planned with the following assumptions:

- The Agency will continue to experience demand / pressures on its **core business activities** in 2024, in the absence of new migration crises also linked to the long-term impact of the Russian aggression against Ukraine.
- The Agency receives **new posts** for additional tasks added to the EUAA Regulation during co-legislator negotiations.[14]
- As a result of a sunrise clause in the EUAA Regulation, the **new monitoring role of the Agency kicks off as of 31 December 2023** with the establishment of the monitoring methodology and adoption of the monitoring programme by the Management Board,

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[12]   https://home-affairs.ec.europa.eu/policies/migration-and-asylum/common-european-asylum-system/temporary-protection_en
[13]   See UNHCR - Climate change and disaster displacement
[14]   The Agency requested additional posts for tasks stemming from the revised mandate and to address the new cyber security requirements. The Agency is receiving 100 contract agent posts for a period of three years (2025-2027) for pact implementation.

followed by a first pilot and lessons learned. In the following years the mechanism will be fully rolled out, representing a massive increase in workload for the Agency.

External and internal factors influencing multi-annual programming in 2024

Planning in the SPD 2024-2026 aims to provide the necessary flexibility to respond to evolving external and internal factors and changes in the operational context.

External factors

The possible adoption of different legislative proposals that are currently being negotiated may have a significant impact on the Agency's activities, as some of these proposals may introduce new tasks for the EUAA or trigger the full activation of already foreseen tasks. An example of the latter is the activation of the second phase of the monitoring mechanism, involving formal recommendations to Member States and different levels of follow up to those recommendations, which would only be triggered in case the Dublin III Regulation is replaced.

The Russian invasion of Ukraine in February 2022 forced a series of policy and operational changes that had their impact on the EUAA as well. The consequences of such a crisis will likely persist in 2024.

International organisations have issued famine warnings, in the context of an emerging global food crisis[15, 16, 17]. This could lead to further displacement and migration notably in regions where food shortages and conflict would exacerbate pre-existing challenges, including climate change and environmental degradation. Research by the United Nations indicates that 276 million people worldwide were already facing acute hunger at the start of 2022. That number is expected to rise by 47 million people if Russia's military aggression against Ukraine continues, with the steepest rises in sub-Saharan Africa.[18]

Emerging crises may therefore limit the ability of the Agency to deliver its work programme in full.

Responses/mitigation: In order to **timely and effectively react** to quickly unfolding crises, the Agency will:

- continuously monitor the implementation of its activities, make the necessary adjustments and invest in innovative solutions to continue delivering;
- review its response capabilities, identify priorities and re-allocate resources to maintain its core business activities undisrupted by potential negative effects, while addressing new challenges and response requirements. The EUAA will explore the allocation of complementary resources, where feasible and necessary, in coordination with the European Commission, and the use of contingency funding;
- continue to secure the maximum nominations possible for deployment, including through the asylum reserve pool (ARP), as relevant;

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[15] [Secretary-General Warns of Unprecedented Global Hunger Crisis, with 276 Million Facing Food Insecurity, Calling for Export Recovery, Debt Relief | UN Press](#)
[16] [A global food crisis | World Food Programme (wfp.org)](#)
[17] [FAO and WFP warn of looming widespread food crisis as hunger threatens stability in dozens of countries](#)
[18] [WFP calls for urgent opening of Ukrainian ports to help rein in global hunger crisis | World Food Programme](#)

- continue to improve and maintain efficiency through longer-term deployments, enhanced preparedness and contingency planning and new working tools and methods and reduced administrative burdens;
- maintain and consolidate the crisis and first response mechanism to rapidly address future emergency needs;
- make use of EUAA predictive analytics capacity to forecast scenarios and inform anticipatory action.

Internal factors

The initial budget request for 2024 was aligned with the adopted MFF 2021-2027. However, the unpredictable operational context and specific needs arising from crises, may lead to needs assessments, prioritisation of activities and re-allocation of budget accordingly, as well as consequent requests to the European Commission for additional resources. While resources for the monitoring function were included in the MFF 2021-2027, the actual implementation of this new function will require some degree of reprioritisation and internal redistribution.

Responses/mitigation: the Agency will engage in discussions with the European Commission and with the budgetary authority to ensure that sufficient budget and staff, in line with the Agency's needs-based assessment, are provided. The EUAA will continue to identify options for funding situations requiring rapid operational intervention or major unforeseen operational expenditure, such as earmarking emergency reserve funds within the Agency's budget.

Section II. Multi-annual programming 2024-2026 (N+1 – N+3)

1. Multi-annual Work Programme

This programming document constitutes the framework financing decision for the implementation of planned activities. In the meaning of Article 72.3(b) of EASO Financial Regulation, the global budgetary envelope reserved for operational procurements corresponds to the maximum value of the Title 3 of the Agency's budget, as per Annex III of this SPD. For grants, as per Article 72.3(a) of EASO Financial Regulation, the global budgetary envelope reserved corresponds to the maximum value of budget item 3801, as per Annex III of this SPD. The description of the new budget item will be: 'This appropriation is intended to cover all the costs related to grants funded by the Agency to external stakeholders, aimed at externalising support actions related to the fulfilment of tasks referred to in Article 2 of the EUAA regulation'.

The multi-annual work programme provides a general overview of the activities programmed on a multiannual basis. These activities are driven by the Agency's mandate and take the form of multi-annual strategic objectives linked to four main activity areas as shown below.

Operational support

One of the pillars of the Agency's mandate is the provision of operational and technical assistance to Member States. The Agency will continue strengthening its operational and technical capability and first operational response and preparedness capacity to continue to respond to requests for support in a timely and efficient manner. It will provide operational support for the implementation of the CEAS, including specific support for emergency operations. Operational support will aim to further facilitate and improve the proper functioning of the CEAS and to assist Member States in implementing their obligations within the CEAS framework, in particular where their asylum and reception systems are under disproportionate pressure. Preparedness and contingency planning functions will be enhanced within the Agency in order to better support Member States in their own preparedness for migration challenges.

Functional project management frameworks and operational systems including effective systems for deployment management and quality of operational procedures will govern how support is planned and delivered.

The Agency will support the EU in the area of resettlement and humanitarian admission. It will offer support to EU Member States and associated countries (EU+ countries) in cooperation with the European Commission, the UNHCR, the International Organization for Migration (IOM) and other relevant stakeholders. Training and tools will be developed to be used by EU+ countries engaging in resettlement and humanitarian admission programmes. It will facilitate planning and implementation of complementary pathways to international protection.

Asylum knowledge

In the area of asylum knowledge, the Agency will continue to assist Member States. It will foster convergence in the assessment of applications for international protection, including by delivering country guidance notes, producing a yearly analysis on convergence in recognition rates, developing the EU country of origin information (COI) and medical country of origin information (MedCOI) systems and ensuring the availability of comprehensive information on the CEAS. Strategic data management will integrate predictive analytics using big data and machine learning.

Asylum thematic cooperation will take place through professional networks of Member States' asylum and reception authorities, to exchange information and best practices, pool expertise, and develop specific tools and guidance. The Agency will similarly promote judicial dialogue on asylum and professional development activities for members of courts and tribunals.

As from 31 December 2023, the Agency will gradually roll out the implementation of the monitoring mechanism for the operational and technical application of the CEAS, with as main aim to prevent or identify possible shortcomings in the asylum and reception systems of Member States and to assess their capacity and preparedness to manage situations of disproportionate pressure so as to enhance the efficiency of those systems.

Training and professional development

The Agency will continue to provide ongoing capacity building support, both in the context of permanent support as well as in Member States subject to disproportionate pressure on their asylum and reception systems. Specialised thematic courses are available to Agency staff and deployable Member State experts. Compliance with European quality assurance standards in higher education will allow the Agency to establish the EUAA Academy, delivering accredited modules in the European Asylum Curriculum. The Agency will be strengthening the design and infrastructure of the e-learning management system (LMS), which will be serving as a single source of information.

Horizontal activities

The Agency's organisational structure fosters strengthened governance and ensures it can address the mandate.   Mature governance and planning systems will continue to drive improvement and support the implementation of relevant provisions of the EUAA Regulation. The portfolio, programme and project management methodology in place further enhance internal control and oversight. Greater emphasis will be placed on promoting digitalisation and information management practices to support organisational change.

The Agency will benefit from an independent fundamental rights officer (FRO) reviewing its operations and handling complaints across all activity areas.

Horizontal activities also support international cooperation, including cooperation with authorities of third countries which will continue and where appropriate be expanded. Such cooperation aims to promote EU standards on asylum and reception and reinforce EU-wide policy objectives to promote dialogue and cooperation on joint challenges. The Agency will continue collaborating with institutional stakeholders and other actors in the field. The

deployment of LOs to Member States and to third countries will enhance relations with national authorities and authorities of third countries respectively. The Agency will further develop its positive relationship with civil society representatives in various areas of its work through targeted consultations, transparency and outreach activities.

1.1 Operational support

1.1.1. Operational and technical assistance

The Agency will enhance its operational and technical support to Member States based on current and emerging needs, trends in arrivals and migration routes and resulting disproportionate pressure on their national asylum and reception systems. The EUAA will also provide support with regard to the implementation of Member States' obligations under the CEAS.

In line with its mandate and building on the established response preparedness and operational response systems and mechanisms, the Agency will ensure effective and rapid operational responses, implemented within a robust project management framework that prioritises feedback and learning.

Response preparedness

The comprehensive system for response preparedness will be further enhanced. To better respond to the varied needs of Member States, both when addressing disproportionate pressure as well as when providing operational and technical assistance for the implementation of the CEAS, the Agency will adopt and implement an EUAA Asylum and Reception Operational Response Catalogue, with clearly articulated triggering mechanisms, specific support inputs and actions and pre-defined operational results.

Stand-by capacities and rapid and emergency response capabilities will be strengthened to address unforeseen operational events, including through the establishment of a first operational response hub providing operational, technical and logistical support. Mobile teams, including facilities, equipment and personnel, will be deployed even more rapidly to address emergency situations or shorter-term interventions on the ground.

First operational response

The Agency will enhance its mechanisms for first operational response to disproportionate pressure on the asylum and reception systems of Member States. Such mechanisms will further enable the Agency to respond to priority needs through systems and practices that promote resilience, based on EU standards.

First responses will address emergency response needs of Member States, in particular where pressure on the asylum and reception systems has increased. Capacity building will remain an ongoing focus to ensure sustainability of the provided support.

Operational programming

The Agency will support Member States on the basis of agreed operational plans (OPs) and specific project plans.

In so doing, it will aim to contribute to the achievement of the wider policy objectives of the EU's asylum policy:

- to support national authorities in status determination of third-country nationals requiring international protection in one of the Member States;

- to ensure compliance with the principle of *non-refoulement*, through the development and consistent implementation of the CEAS;

- to respond to the requirements stemming from the Pact on Migration and Asylum;

- to support the adoption of a comprehensive European approach to migration focusing on responsibility and solidarity, while maintaining a high level of procedural guarantees in the Agency's work.

Planning, design and implementation will follow a solid results-based project management methodology. Where relevant and feasible, multi-annual interventions will be planned. The longer time frame will allow the Agency to better plan and scale activities up and down, build entry, exit and sustainability strategies and improve impact measurement through more effective monitoring and evaluation.

The consistent application of the processes validated as part of the Agency's operational and technical assistance manual and its evaluation framework will enhance the planning, needs assessment, design, implementation, monitoring and evaluation of operations. Full implementation of the validated monitoring system will allow for regular review and improvement of operational performance. The monitoring and evaluation results, as well as the observations of the FRO will feed back into the planning process.

Operational deployment management

The Agency will further develop and make use of a number of tools to implement its operational activities. This includes further upgrades to the operational deployment system (ODS), the Agency's end-to-end electronic deployment management system. The EUAA will also explore other technical solutions and innovative tools that may enhance operational support in the fields of asylum and reception including joint processing of asylum applications carried out by the ASTs.

As of the time of writing (October 2023), the Asylum Reserve Pool (ARP) is operational and the Agency plans to finalise its full set-up (minimum 500 experts from Member States, as per Article 19.6 of the EUAA Regulation) in the course of 2024.

The Agency will review and continuously enhance its operational performance monitoring systems and improve the quality of its operational delivery.

Annual strategic prioritisation and budgeting

The Agency will target its operational support to emerging needs and where pressure has increased based on a thorough and reliable assessment process in line with an annual strategic prioritisation and pre-defined entry, exit and sustainability strategies, in the context of requests from Member States and on-going consultations with the European Commission. In cases where the pressure on the asylum and reception systems has decreased, the Agency will implement exit strategies including a phased handing over of all or selected activities to the host Member State.

When agreeing OPs and support measures with specific Member States, budgetary allocations required for the implementation of the OPs and specific project plans will be developed from the outset. Complementarity and the avoidance of duplication of funding will be paramount. Such budgetary allocations will be monitored on a continuous basis using a robust financial monitoring framework. Budgets will be revised in close consultation with the European Commission, as relevant.

Multi-annual strategic objective: MA01		
Description of objective	To effectively provide operational and technical assistance to Member States, where their asylum or reception systems are subject to disproportionate pressure or with regard to the implementation of their obligations under the CEAS.	
Expected results	• Operations are implemented as prescribed in the EUAA regulation and the Agency's operational and technical assistance manual. • Operations are delivered effectively and contribute to improved coordination and capability of Member States to implement their obligations under the CEAS and to respond to pressure on their asylum and reception systems.	
Performance indicators	Data sources	Targets
Percentage of operations planned and implemented applying the methodology of the operational and technical assistance manual.	Internal records on annual planning, signed OPs.	100 % on an annual basis.
Percentage of implementation of annual operational plan measures for each operation.	Progress reports.	85 % implementation of the annual OP measures.

Multi-annual strategic objective: MA02		
Description of objective	To develop and implement operational systems and tools that ensure: • flexibility (rapid response, scale up and scale down) • effectiveness and efficiency of operational support • competent management of the deployment of experts • consistency and enhanced quality of the operational support.	
Expected results	• Operational support is tailored sufficiently to be effective in responding to individual situations of disproportionate pressure on Member States' asylum and/or reception systems. • Effective tools for contingency planning are in place, including through the establishment of a first response function for operational, technical and logistical support. • Deployment management framework and systems are optimised including the final set-up of the ARP. • Quality systems are enhanced and Agency tools integrated into the operational responses of the Agency.	
Performance indicators	Data sources	Targets
Percentage of rapid operational responses set up by the Agency upon approved request.	Internal statistics/reports per event.	100 % of new operational activities.
Percentage of deployment process, including the ARP and deployment rosters, effectively managed	ODS	ODS covers 100 % of the deployment process.

through the Agency's operational deployment system (ODS).		

1.1.2. Resettlement and humanitarian admission

The Agency will coordinate and manage the resettlement and humanitarian admission network, set up in 2020. Additionally, the Agency will continue to respond to requests from EU+ countries to help implement the EU Resettlement Framework Regulation, when in place. Types of support include:

- operational support activities implemented through resettlement support facility (RSF);

- capacity development of Member States;

- activities in relation to humanitarian admission, complementary pathways and community sponsorship programmes.

In addition, in light of a potentially increased role in the referral process of cases for resettlement, humanitarian admission or complementary pathways to international protection, the Agency will consider support actions in this area.

Multi-annual strategic objective: MA03		
Description of objective	To enhance the implementation of resettlement and humanitarian admission programmes by EU+ countries.	
Expected results	• Increased operational support to EU+ countries in the implementation of the European and national resettlement schemes, as well as in respect to humanitarian admission and complementary pathways to international protection. • Stronger coordination and support to EU+ countries on resettlement, humanitarian admission and complementary pathways to international protection, within the wider framework of EU external relations policy.	
Performance indicators	Data sources	Targets
Number of operational RSF's and other projects related to humanitarian admission and complementary pathways continued in Turkey.	RSF project files	One RSF is maintained in Turkey.
Outreach function defined, developed and integrated into the resettlement framework for operational support to EU+ countries.	RSF project files	Outreach function is integrated into the resettlement framework to allow for wider operational support to EU+ countries.

1.2 Asylum knowledge

The EUAA collects, analyses and disseminates information among key stakeholders to better understand the situation of asylum in the EU. Work in this area includes research on and analysis of COI and MedCOI, trends in migration patterns, and the functioning of national asylum systems. Activities also focus on providing support to national courts and asylum and reception practitioners. A wide range of information portals, analytical products, guidance and tools inform policy development and the practical implementation of procedures and to support increasingly convergent decision-making across EU+ countries. Building further upon its existing expertise in terms of information and analysis on the situation of asylum in the EU,

as well as operational standards, indicators, guidelines and best practices developed on a wide range of asylum and reception aspects, the EUAA gradually starts rolling out the implementation of the monitoring mechanism from the 31 December 2023 onwards.

1.2.1 COI, MedCOI and country guidance

The Agency's COI, MedCOI and country guidance products aim to foster convergence in EU+ countries' decision-making processes in accordance with high protection standards.

In relation to COI, the Agency will draw up and regularly update reports, query responses, practical tools and other products on relevant third countries and thematic issues following the principles and quality standards as established in its methodology. The Agency will focus its support on COI specialist networks and Member States with whom operational plans have been agreed.

The Agency will support information exchange through COI events, such as network meetings, country-specific or thematic seminars and conferences, methodological and skill development workshops, an EU-level COI query system and the regular mapping of national COI needs and initiatives. A web portal and online collaborative network spaces will facilitate sharing.

The Agency will continue providing reliable MedCOI to national migration and asylum authorities regarding the availability and accessibility of medical interventions in countries of origin. The service, also provided through a portal, will undergo continuous quality control interventions and efficiency improvements.

To assist Member States in the assessment of relevant applications for international protection, the Agency - with Member States - will continue to develop common analyses and guidance notes on specific countries of origin. The Agency will ensure that these products are regularly reviewed and updated as necessary. It will raise awareness and promote country guidance documents through its outreach activities.

The Agency will support Member States and the European Commission in applying safe country concepts. It will do so by providing information and analysis relevant for the designation of safe countries of origin and safe third countries. The Agency aims to also raise awareness of and improve the use of its products. It aims to measure user satisfaction and gain a better understanding of the impact of COI, MedCOI and country guidance activities.

Multi-annual strategic objective: MA04		
Description of objective	To support the integration of COI, MedCOI and country guidance products into EU+ countries' decision-making processes.	
Expected results	- Continued use of COI, MedCOI and Country Guidance products in EU+ countries. - COI, MedCOI and country guidance products effectively meet EU+ countries' needs in terms of relevance, reliability and timeliness. - Increased awareness of COI, MedCOI and country guidance products in EU+ countries.	
Performance indicators	Data sources	Targets
Increased direct use of COI, MedCOI and country guidance products through dedicated portals or webpage.	COI portal statistics tool, MedCOI portal	+5 % increase in number of visits annually.

	statistics, webpage visits statistics.	
Overall EU+ countries' satisfaction with the relevance, reliability and timelines of COI, MedCOI and country guidance products.	Satisfaction surveys.	80 % overall satisfaction.
Number of targeted outreach activities (launching events, briefings, brownbag lunches, videos, tutorials, presentations).	Agenda, invitations.	12

1.2.2 Situational awareness

Situational awareness aims to deliver a situational picture of asylum procedures and practices based on a diverse and balanced range of sources. Outputs are delivered in various formats and the content is tailored to specific information needs. The analyses are based on solid methodologies and serve as a channel of cooperation with other stakeholders in the field promoting synergies and the exchange of knowledge.

In 2024-2026, the Agency will further develop and optimise its information platforms.

- The **Information and Documentation System (IDS)** will provide a single point of comprehensive information on the implementation of the CEAS, covering the organisation of EU+ countries' asylum and reception systems, as well as an overview of the practical implementation of all key aspects of the CEAS.

- The **Case Law Database** will provide timely and accurate information in English on new asylum-related jurisprudence from EU+ national and European courts.

- The **query system** will promote collaboration and information exchange between EU+ countries on topical issues, accompanied with analytical reports providing additional insights.

- The **situational awareness analytical portfolio** will support evidence-based policy and decision-making. It will address information requests from a broad range of stakeholders and propose its own analyses through situational overviews, analytical briefs, periodical updates, and early warning reports.

- The **data analysis and research portfolio** will continue contributing to situational awareness through three main areas of work:

  - the **Data Hub**: designs, collects and manages harmonised statistical information on the asylum and reception situation in EU+ countries, the operational support provided by the Agency, root causes of migration, as well as information from relevant EU institutions, agencies and international organisations;

  - the **research programme on early warning and root causes**: cooperates with leading researchers and continues to develop a system for early warning and forecasting of mixed migration flows to and within the EU+ area designed to support Member State and European preparedness and contingency planning;

- **strategic analysis**: aims to combine multiple sources of information to comprehensively analyse and communicate the asylum situation in EU+ countries to a wide range of external stakeholders.

The collaboration with EU+ countries will be managed through two dedicated networks: the early warning and preparedness system (EPS)-statistics and the EPS-analysis and research networks.

The annual report on the situation of asylum in the EU (Asylum Report) is established as the flagship product in the field and the reference source for an overview of developments in the functioning of the CEAS against a broader migration and fundamental rights background. The report will be accompanied by a number of additional outputs, targeting the specific needs of its wide audience. The Agency aims to consolidate, extend and further diversify its portfolio and improve the user experience.

Multi-annual strategic objective: MA05		
Description of objective	To improve situational awareness among EU+ countries on the asylum situation, procedures and practices, the CEAS implementation and the operational support provided by the Agency.	
Expected results	- Comprehensive and up to date information made available on: - implementation of the CEAS via the (soon public) IDS, the query portal and the public case law database; - the asylum situation; - operational support provided by the Agency. - Full analytical portfolio delivered including: - the Asylum Report; - situational overviews and updates; - strategic analyses of the asylum situation; - operational analyses; - periodic updates; - reports on early warning; - research to build early warning/ forecasting systems and collect applicants' experiences in reception centres launched; - other analytical products. - User satisfaction maintained and improved user access to relevant data, information and analysis.	
Performance indicators	Data sources	Targets
Number of analytical products realised annually by the Agency.	Internal records, document management system.	580
Number of outputs (out of IDS, Case Law Database, Query Portal and the Asylum Report and Annual Trends Analysis Report) for which a 75 % user satisfaction is achieved.	Survey results.	5

1.2.3 Asylum cooperation and guidance

The Agency will continue to facilitate and support the activities of the Member States in the implementation of the CEAS throughout the activities of thematic networks. The networks on asylum processes, exclusion, reception, vulnerability, Dublin procedures and courts & tribunals

will exchange information and best practices while engaging in practical cooperation through thematic meetings, webinars, conferences and exchange programmes. Synergies between all stakeholders of the asylum and reception chain and civil society organisations (CSOs) will be identified and fully exploited.

The development of practical guides and tools, studies and reports, based on best practices and contributions from EUAA and relevant CSOs' experts, will continue to form the solid basis of knowledge and experience to be promoted and implemented. The Agency will assist EU+ countries with the application of these practical guides and tools while their use and impact will be increased, as recommended by an external evaluation. Special efforts will be made to develop and promote innovative information and communication technology (ICT) solutions for asylum and reception systems across the EU+ countries by implementing the Digital Innovation Strategy, the Vulnerability Strategy and the Strategy on Reception.

The EUAA's mandate to support members of courts and tribunals will remain key in achieving convergence and timely responses. In line with the European Commission's strategy on European judicial training for 2021-2024 and the EU Council Conclusions – boosting training of justice professionals[19], the Agency will further strengthen its cooperation with courts and tribunals. The cooperation will contribute to achieve a greater level of convergence in judicial decision-making. Moreover, the impact of the EUAA's work will be evaluated by analysing the references made to the EUAA tools in the case-law.

Multi-annual strategic objective: MA06		
Description of objective	To improve EU+ countries' efficiency and increase convergence in quality standards in the fields of asylum processes, exclusion, reception, vulnerability, Dublin procedures and appeal procedures.	
Expected results	- Enhanced practical cooperation between all stakeholder in the asylum and reception chain and CSOs through gathering, analysing and exchanging information on the implementation of the CEAS. - Increased use and impact of practical guides, standards and tools by Member States. - Improved efficiency and quality of asylum and reception through enhanced ICT solutions and innovations. - Increased understanding and analysis of the use of the EUAA's publications and reference documents in case-law.	
Performance indicators	Data sources	Targets
Number of practical cooperation activities organised by the Agency's thematic networks (i.e. asylum processes, exclusion, reception, vulnerability, Dublin and courts and tribunals).	Evaluation forms, meeting reports, calls for expression of interest, information platforms, progress reports.	At least 40 per year. Minimum 80 % overall satisfaction rate.
Number of operational standards, indicators, guidance, best practices, practical tools developed or updated	Network platforms, website, internal reports.	At least 20 deliverables published and/or

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[19]   Council Conclusions Boosting Training of Judicial Professionals, 8 March 2021.

and published, including through technology-based tools.		technology-based tools developed.

1.2.4 Monitoring of the operational and technical application of the CEAS

From 31 December 2023 the EUAA is monitoring the operational and technical application of the CEAS. The purpose is to:

- Identify and prevent instances where asylum and reception systems of Member States fall short of CEAS standards.

- Assess Member States' capacity and preparedness to manage situations of disproportionate pressure.

- Enhance the efficiency of asylum and reception systems.

Based on drafts prepared in 2023, the monitoring methodology and monitoring programme, indicating which Member States' asylum and reception systems shall be monitored in a particular year, will be adopted by the Management Board in 2024. Following a pilot in 2024, the programme's further gradual roll-out will ensure that each Member State shall be monitored at least once in every five-year period. This new role for the Agency will significantly increase the workload, not only for the core team managing the programme, but also for other EUAA teams supporting the monitoring with content expertise.

Multi-annual strategic objective: MA07		
Description of objective	To monitor the proper application of all aspects of the CEAS and the effectiveness of the asylum and reception systems.	
Expected results	- Monitoring methodology and monitoring programme adopted by the Management Board (MB); - Shortcomings in asylum and reception systems of Member States are identified; - Findings of the monitoring are shared with the Member State in question, which can provide comments (phase 1 of the monitoring mechanism); - Recommendations on the capacity, efficiency and emergency preparedness of asylum and reception systems are made and followed up (phase 2 of the monitoring mechanism, activated only following the replacement of the Dublin III Regulation).	
Performance indicators	Data sources	Targets
Number of CEAS monitoring exercises conducted, including the sharing of findings with the respective Member State for comments.	Completed monitoring reports	Pilot and lessons learned implemented in 2024. Up to five monitoring exercise rolled out yearly from 2025.
Number of sets of recommendations on the capacity, efficiency, and emergency preparedness of asylum and reception systems submitted, for adoption by the MB. (only in phase 2, subject to replacement of the Dublin III Regulation).	MB documentation.	Indicatively one per Member States monitored.

1.3 Training and professional development

Mandate

The Agency is mandated to 'establish, develop and review training for members of its own staff and members of the staff of relevant national administrations, courts and tribunals, and of national authorities responsible for asylum and reception'. Training is developed in close cooperation with Member States[20].

Assessing and responding to training needs

The Agency will consult national administrations to analyse training needs and, where required, develop and implement horizontal[21], thematic or *ad hoc* training activities, including on-the-job training and coaching sessions for relevant audiences. Through this approach, the Agency will further promote practical cooperation and facilitate the sharing of good practices among EU+ countries. The EUAA will also continue to increase the capacity of trainers in EU+ countries through its trainer's courses and to further expand the pool of national trainers to reinforce the train the trainer methodology.

Operational training in the framework of operational plans and capacity building activities in third countries

The Agency will continue to identify the needs and implement training plans as part of operational plans signed with Member States subject to disproportionate pressure.

In this context, EUAA will train both members of ASTs as well as officials from national authorities. It will also expand national pools of trainers in the European Asylum Curriculum (EAC), thus ensuring sustainability of the training intervention after the operational plan is concluded.

The Agency will furthermore continue to implement capacity building activities with third countries under the various roadmaps in the framework of the Agency's External Cooperation Strategy.

Cooperation with other stakeholders

The Agency recognises that collaboration with all stakeholders is key to maintain training of high relevance for practitioners on the ground. The EUAA cooperates with Member States, external experts, the fundamental rights officer, the Consultative Forum (CF), the UNHCR and, where relevant, Justice and Home Affairs (JHA) agencies, academic institutions and other relevant training networks and organisations to assess training needs, develop and review training material. In line with its Training and Learning Strategy, the Agency relies on the support of the training quality assurance advisory group, the training national contact points (NCPs), the certification and accreditation working group and Member States' working groups to develop its learning materials and ensure their use in Member States and EU+ countries.

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[20] Art. 8, Regulation (EU) 2021/2303.
[21] Horizontal in this context refers to training content which addresses skills or knowledge required across specialisation (regardless of specific job profile or expertise), e.g. trainer skills, coaching skills.

The Agency will maintain and strengthen communication channels with other bodies and organisations in the field of training and learning technologies to exchange best practices and encourage synergies where applicable.

Continuous quality enhancement

The Agency will engage in continuous quality enhancement of its training. Specifically, it will work towards enhancing the EAC as the main vehicle for supporting the development of knowledge, skills, responsibility and autonomy of asylum and reception officials working in national asylum and reception administrations. It will also strengthen the implementation of the European Sectoral Qualifications Framework (ESQF) aiming at full compliance with the [2015 Standards and Guidelines for Quality Assurance in the European Higher Education Area (ESG).](#)

In addition, the Agency's training will maintain focus on the learner, on what they should know and be able to do at the end of a learning activity, and on how this can be demonstrated, including through assessments.

Accreditation

Continuous quality enhancement and the achievement of full ESG compliance, confirmed by an external quality assurance procedure, will enable the Agency to establish the EUAA Academy – a further and higher education provider.

The EUAA Academy will be entitled to award partial and full qualifications, thus providing its learners with the added value of learning opportunities resulting in full or partial credentials. Such credentials will be fully recognised in any of the EU Member States' education and training systems and beyond.

Learning experience and digital applications

The Agency will continue supporting the end-users of its learning technologies through the administration of helpdesk platforms and the management of customer relationship services. The EUAA will continue improving the online training and learning experience by incorporating innovative technologies and instructional methods, based on ongoing monitoring and feedback.

Furthermore, the Agency will maintain, upgrade, and extend the features of its learning technology ecosystem (LTE)[22] and progressively consolidate the integration of additional components to ensure consistent end-user experience across platforms and tools throughout the training cycle.

In parallel, it will provide strategic guidance, know-how and support to its stakeholders concerning the adoption of digital applications to support training, learning and formal assessment. The latter gives the learners the opportunity to demonstrate their learning achievements, necessary to obtain accredited credentials.

Multi-annual strategic objective: MA08

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[22] The Learning Technologies Ecosystem (LTE) integrates tools, platforms, automated workflows, digital services, and other components to support the management of online modules, courses, and programmes, including their design, production, delivery, and learner experience analysis.

Description of objective	To enhance the capacity of asylum and reception officials, including those in Member States subject to disproportionate pressure, to perform their duties.
Expected results	• Strengthened knowledge, skills, responsibility and autonomy of EU+ asylum and reception officials through the implementation of the EAC. • Increased capacity of national trainers in the area of asylum and reception in EU+ countries through the train-the-trainer methodology; • EUAA training needs analysis methodology implemented, including the use of the ESQF for asylum and reception officials to identify training needs and potential gaps. • Achievement of the learning outcomes is assessed in order to enable certification and accreditation of the training. • Targeted training and capacity building activities conducted for the benefit of Member States under disproportionate pressure on their asylum and reception systems, including training for ASTs relevant to their duties and functions. • Bespoke training programmes targeting specific needs of asylum and reception national authorities delivered on *ad hoc* basis when requested;. • Training and capacity building activities implemented in third countries in the framework of the External Cooperation Strategy.

Performance indicators	Data Sources	Targets
Modules forming part of the EAC implemented in national administrations.	LMS	70 % of EU+ countries use at least one EAC module in training of national officials.
Training and capacity building activities implemented within the framework of established OPs.	LMS	10 000 asylum and reception officials, including ASTs, trained by the end of 2026.
Training and capacity building activities implemented in third countries.	LMS	25 training and capacity building activities implemented in third countries by the end of 2026.

1.4 Horizontal activities

Horizontal activities drive organisational change – from efficiency to ethics – across the Agency's work areas. Robust governance systems in place will continue to drive improvement whilst supporting implementing relevant provisions of the EUAA Regulation. Nevertheless, the Agency will continue to invest in improving its business-as-usual processes with a focus on internal control, planning, monitoring and reporting, quality management and evaluation.

In 2024-2026 the Agency will seek to uphold fundamental rights, strengthen relations with stakeholders and its support to third countries while integrating ICT across its activities.

1.4.1 Fundamental rights

Ensuring the respect of the fundamental rights of persons seeking international protection is a cross-cutting issue that concerns all EUAA activities. The Agency will shortly adopt a fundamental rights strategy and a plan for gradual integration of fundamental rights into core activities.

By implementing the fundamental rights strategy, the EUAA will ensure that:

- operational and technical assistance is conceived and implemented in a manner that fully respects fundamental rights – with a complaints mechanism in place allowing independent follow up on any concerns regarding the conduct of members of EUAA asylum support teams;
- the European asylum curriculum reflects international and Union standards on fundamental rights;
- the EUAA monitoring mechanism assesses respect of fundamental rights by individual Member States in the operational and technical application of the CEAS;
- fundamental rights are promoted by EUAA standards and guidelines;
- fundamental rights are promoted through cooperation with stakeholders.

The strategy will be based on a proposal by the fundamental rights officer and will cover a five-year period. By the end of 2026, the Agency intends to have implemented 60 % of the strategy. Progress will be monitored via an implementation plan, complete with indicators and targets. The FRO will conduct progress meetings with internal stakeholders and will regularly report to the Management Board. Issues will be timely flagged and corrective measures proposed by the FRO.

The FRO will be consulted in planning operational and technical assistance to individual Member States, in providing observations on evaluations of such assistance, in reviewing the code of conduct for persons participating in EUAA operational support activities, in developing pre-deployment training for members of asylum support teams and in reviewing the European asylum curriculum.

Other tasks of the FRO include assisting the EUAA in setting up the complaints mechanism, managing the mechanism, assessing the validity of individual complaints received through it and following up on their resolution with the EUAA or the responsible Member State. The FRO will undertake visits to EUAA operational sites in agreement with concerned Member States. When conducting visits, the FRO will consult the Consultative Forum.

Multi-annual strategic objective: MA09		
Description of objective	To ensure the full respect of fundamental rights across all of the Agency's activities and mandated tasks.	
Expected results	• Protection of fundamental rights is promoted and reinforced.	
Performance indicators	Data sources	Targets
Fundamental Rights Strategy implementation.	Fundamental Rights Strategy implementation plan.	60 % of the Fundamental Rights Strategy implementation plan implemented by 2026.

1.4.2 Information and communications technology

Through an ICT Strategy adequate technological information systems, infrastructure, applications and support will be put in place to support the Agency's business and operational needs. The Agency recognises its dependence on technology and digital processes and the need for coherent information management practices across its technological landscape.

The strategic drivers with regards to ICT are to:
- standardise information management;
- build the 'anywhere workplace';

- support organisational change; and
- leverage technology (plan, integrate and secure ICT).

Multi-annual strategic objective: MA10		
Description of objective	To promote digitalisation and information management practices to support the continuous organisational change.	
Expected results	• Standardisation of practices of information systems development; • Alignment of the business needs with the technical landscape.	
Performance indicators	Data sources	Targets
ICT strategy for the EUAA in place.	ICT Governance Board meeting minutes.	Adoption in 2024.

1.4.3 European and international cooperation

Engagement with EU and non-EU stakeholders is key to the success of the Agency's activities. This engagement serves to ensure coordination, consistency and complementarity, to identify synergies, prevent duplication and enhance awareness of the Agency's work. The Agency will aim to maintain and nurture its relationships with stakeholders.

The EUAA will continue to strengthen relations with:

- the European Commission, to contribute to evidence-based legislative proposals and policy documents and to ensure that the EUAA's activities align with the EU's strategies and priorities, particularly in the external dimension;

- the Council of the European Union (Council) and the European Parliament, with a view in particular to contributing to evidence-based policy making and legislation.

- EU agencies, in particular those in the areas of JHA. The EUAA is a member of both the EU Agencies' Network and the JHA Agencies' Network. It will continue participating actively in the activities of these platforms, through existing or new working arrangements;

- Member States, including through the deployment of LOs as required by the EUAA regulation. LOs foster cooperation between the Agency and authorities responsible for asylum and immigration. Each may cover up to four Member States which are geographically close to each other. Such LOs will be deployed, provided the necessary human resources are made available;

- associated countries, on the basis of arrangements concluded between the EU and the respective countries. The associated countries are represented in the MB as observers;

- CSOs, notably through the CF which provides a platform for knowledge exchange. The Agency will continue consulting the CF on key documents and across thematic areas. The EUAA will also participate in relevant civil society networks, such as the consultative fora of other JHA agencies;

- international organisations and intergovernmental organisations on the basis of cooperation frameworks such as working arrangements and exchange of letters[23]. UNHCR enjoys observer status in the MB and has a permanent liaison office to the Agency based in Malta; and

- third countries, to develop and/or improve their international protection and reception systems, via capacity building activities and by facilitating and encouraging operational cooperation between EU+ and third countries. The Agency will continue to support the external dimension of the CEAS within the framework of the Union's external policy and in accordance with the External Cooperation Strategy to be adopted by the Management Board. This will be done in cooperation with the relevant European Commission's services (noting a Working Arrangement between the Agency and the European Commission must also be adopted for the implementation of the Strategy), and the European External Action Service (EEAS), in line with the applicable working arrangements, as well as in coordination with the EU+ countries through the Agency's third country cooperation network, subject to the availability of resources.

The EUAA mandate has given the Agency new opportunities to foster these relationships:

- the Agency now has an obligation to deploy LOs to Member States. LOs will enable better communication and information flows, as well as more effective relationships and coordination mechanisms with the competent authorities and key actors on the ground;

- with regard to third countries, the ECS has been revised to take into account geopolitical developments and the new possibilities afforded by the EUAA regulation, including the possibility to deploy LOs;

- the Agency is now also in a position to award grants, which may further broaden the spectrum of its support; and

- the strengthened advisory role of the CF on asylum-related matters.

Multi-annual strategic objective: MA11		
Description of objective	To strengthen coordination and collaboration with the Agency's stakeholders and to enhance the capacity of partner third countries.	
Expected results	- Greater consistency and complementarity between the activities of the agencies and those of its stakeholders is ensured; - greater awareness of the Agency's activities among stakeholders is achieved; - information exchange is maintained with CSOs, enabling the latter to contribute to the Agency's activities according to their expertise and to perform their role of providing advice on asylum-related matters; - further development of the asylum and reception systems of third countries, bringing them closer to EU standards and practices.	
Performance indicators	Data sources	Targets
Number of cooperation frameworks (working arrangements (WAs),	Roadmaps, WAs, projects.	25 cooperation frameworks/projects.

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[23]　See Annex XII for further information on cooperation with international organisations.

exchange of letters, roadmaps for cooperation etc.)		

2. Human and financial resources – outlook for 2024-2026 (N+1 – N+3)

2.1 Overview of past and current situation 2022–2023 (N-1 – N)

Evolution of staff population in 2022–2023

At the request of the Commission, the Agency has provided its staff plan for the period covered by the MFF 2021-2027. The staff situation in 2023 remained unchanged. The following tables show a stable trend in the number of authorised Temporary Agents, Contract Agents and Seconded National Experts. Complete tables are provided in annexes.

Table 1. Human resources 2022–2023

Staff	2022	2023
Temporary Agents (posts)	371	371
Contract Agents (FTEs)	123	123
Seconded National Experts (FTEs)	11	11
Total	**505**	**505**
Growth compared to previous year (posts/positions)	+5	+0
Growth compared to previous year (%)	+1 %	+0%

Table 2. Short-term Contract Agents 2022–2023

Short-term Contract Agents	2022[24]	2023[25]
Short-term Contract Agents (posts)	90	90
Growth compared to previous year (posts/positions)	+32	+0
Growth compared to previous year	**+55.2%**	**+0%**

On 31 December 2022 the staff headcount was 451, together with offered positions. The composition was 333 Temporary Agents, 108 Contract Agents (excluding 7 Contract Agents under the Instruments for Pre-Accession Assistance (IPA) and the Regional Development and

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[24] 90 short-term contract agent posts were allocated to the Agency in 2022 for a period of two years to support the response to the military aggression on Ukraine.
[25] *Ibid.*

Protection Programme for North Africa (RDPP NA)[26] and excluding 69 short-term Contract Agents in response to the military aggression of Ukraine) and 10 Seconded National Experts. It is noteworthy that the 90 short-term Contract Agents were allocated to the Agency in 2022 for a period of two years to support the response to Russian war of aggression against Ukraine.

Evolution of revenue in 2022–2023

The Agency's 2022 budget initially amounted to EUR 171.8 million. The budget was further increased by EUR 12 million in commitment appropriations and EUR 6 million in payment appropriations in the context of the Russian invasion of Ukraine in 2022. The Agency was called on to provide Member States with operational support in relation to the implementation of the Temporary Protection Directive. In November 2022 a second budget amendment was approved, with a reduction of the payment appropriations for an amount of EUR 12 million.

In addition to the EU subsidy, the Agency received:

- associated countries contribution amounting to EUR 5.91 million;
- voluntary contribution from Denmark under the RDPP NA amounting to EUR 94 063 26;
- the first instalment of the IPA III contribution agreement amounting to EUR 2.97 million for EU regional support to protection-sensitive migration management systems in the Western Balkans.

The table below shows the composition of revenue in 2022.

Table 3. Composition of revenue in 2022

Budget Item	Description	Voted Budget (€)	Total amendments during 2022 (€)	Final Budget (€)
2000	EU Contribution (Commission subsidy - Titles 1, 2 and 3)	171 780 000	- 6 000 000	165 780 000
3000	Associated countries contributions	p.m.	5 913 984	5 913 984
4000	Other contributions	p.m.	3 062 192	3 062 192
5000	Administrative operations and miscellaneous income	p.m.	4 072	4 072
	Total revenue	**171 780 000**	**2 980 248**	**174 760 248**

The 2023 budget has been increased by EUR 3 million as adopted by the budgetary authority on 23 November 2022, to an amount of EUR 180.14 million (increase of EUR 14.36 million in payment appropriations compared to 2022). On 25 September 2023 the Management Board adopted a budget amendment reducing commitment appropriations by EUR 15 million (8.3 %

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[26] Contract Agents funded under the earmarked IPA and RDPP NA funded projects (Title 4).

EU subsidy) to a total of EUR 165 135 127 and payment appropriations by EUR 10 million (5.5 % EU subsidy) to a total of EUR 170 135 127.

Table 4. Composition of revenue of 2023

Budget Item	Description	Voted budget (€)
2000	EU Contribution (Commission subsidy - Titles 1, 2 and 3)	170 135 127
3000	Associated countries contributions	p.m.
4000	Other contributions	p.m.
5000	Administrative operations and miscellaneous income	p.m.
	Total revenue	**170 135 127**

Evolution of expenditure in 2022–2023

The evolution of commitment appropriations shows a decrease of EUR 3.6 million in 2023 when compared to 2022. The execution of the EU subsidy in commitment appropriations in 2022 reached 96 % and 90 % in payment appropriations, in line with finance indicators.

Table 5. Evolution of commitment appropriations (2022 – 2023)*

Budget Title	CA budgeted 2022	CA Budgeted 2023
Title 1	49 921 717	55 031 545
Title 2	17 111 634	18 941 482
Title 3	116 746 649	91 162 100
Total	**183 780 000**	**165 135 127**

* The figures reflect the 2023 budget amendment, adopted in the September 2023 MB meeting.

2.2 Outlook for 2024–2026 (N+1 - N+3)

The roll-out of activities related to the new and expanded tasks is expected to require additional resources, as reflected in the work programme.

. The Agency requested additional posts for tasks stemming from the revised mandate and to address the new cyber security requirements. The Agency is receiving 100 contract agent posts for a period of three years (2025-2027) for Pact implementation.

Moreover, the Agency is continuously analysing its staffing needs and availability with a view to optimise its human (and financial) resources and fill emerging gaps. Other related measures include the Agency's ongoing efforts to increase the proportion of staff in operational functions as noted in the most recent Consolidated Annual Activity Report (CAAR).[27]

The Agency is committed to gender equality and aims to foster a diverse and inclusive work environment. Specifically, it will continue to improve gender balance at the management level and as relevant conduct training and awareness raising in line with the EU Gender Equality Strategy (2020-2025).

The EUAA will continue to work on reducing its environmental footprint through implementation of greening measures and increased sustainability (please refer to Annex VI).

During 2024, as the Commission starts to prepare for an independent external evaluation of the EUAA, the Agency will collaborate and provide full support for this assessment.

New tasks

A number of projects to phase in the new tasks and requirements of the EUAA regulation are ongoing, with project activities extending into 2024 to ensure full compliance with the requirements of the regulation.

New tasks include the roll out of the **monitoring role** to be performed by the Agency starting as of 31 December 2023, which adds a new function to the Agency. This will have significant workload implications, not only for the core team managing the monitoring programmes, but also for staff in other units contributing with content expertise. If properly resourced, this new task will drastically increase the Agency's ability to support the implementation of the CEAS, by proactively identifying and addressing shortcomings in national asylum and reception systems, identifying needs and recommending possible solutions.

Growth of existing tasks

The new mandate envisages the growth of existing tasks including developing Country Guidance (originally tasked in the 2016 Council Conclusions) and the expansion of training scope. The Agency's responsibilities may grow and evolve should the legislative proposals tabled as part of the New Pact on Migration and Asylum be adopted. This may in turn require an amendment to the Work Programme 2024, including the objectives, outputs/actions and performance indicators.

2.3 Resource programming for 2024–2026 (N+1 - N+3)

The resource requests for the years 2024-2026 are aligned with the MFF 2021–2027. On 22 November 2023, the budgetary authority increased the budget for 2024 – 2026 by EUR 1 million annually and granted the Agency additional 10 contract agent posts.

During the month of June 2024, the Agency conducted a mid-year budget review. The outcome of the exercise showed that the EUAA would not fully implement the 2024 budget

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[27]   Consolidated Annual Activity Report 2022 | European Union Agency for Asylum (europa.eu)

(EU contributions, C1 credits) also as a result of prioritisation exercises conducted in 2024. Consequently, it was proposed to amend the budget 2024 and to return:

- EUR 17 million (9.4 %) in commitment appropriations, reducing the budget to EUR 164 677 829 and
- EUR 10 million (5.5 %) in payment appropriations, reducing the total to EUR 171 677 829.

Financial resources

The following table shows the expected evolution of the budget in the period of 2024 to 2026.

Table 6. Expenditure evolution 2024-2026 in commitment appropriations (CA) (EU subsidy)

Title	Expenditure type	2024 (€)	2025 (€)	2026 (€)
1	Staff expenditure	52 490 712	61 996 747	65 528 000
2	Infrastructure and operating expenditure	20 254 542	22 083 993	25 615 000
3	Operational expenditure	91 932 575	154 230 645	161 874 613
Total foreseen expenditure		**164 677 829**	**238 311 385**	**253 017 613**
Total as per MFF		**181 677 829**	**238 311 385**[28]	**253 017 613**[29]

Beside the EU subsidy, the Agency can cover its expenditure through associate country contributions stemming from bilateral arrangements between the EU and Iceland, Norway, Switzerland and Liechtenstein. These funds can be used to provide support to Member States in unforeseeable and urgent circumstances. Annexes II and III provide more detail on the resource situation.

Revenue

Based on the current level of operational activities, the Agency requires a budget reduced to EUR 171.7 million for 2024. The contribution from the general budget of the EU (C1) will continue to represent by far the largest share of the Agency's budget in 2024–2026. The said contribution will be proportionally complemented by funds received from associated countries.

The Agency may also manage resources stemming from:

- grants signed with other entities (such as the European Commission, to continue existing projects or start new ones);

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[28]   The EUAA's MFF budget for 2025 has been increased by EUR 53 million.
[29]   The EUAA's MFF budget for 2026 has been increased by EUR 64 million.

- arrangements signed with Member States (such as the RDPP NA).

Expenditure

The Agency will implement its activities in all areas outlined in this programming document. The increases in Title 1 and Title 2 reflect the growth in human resources and the related increase in infrastructure and IT to accommodate all recruited staff (including office space, equipment, meeting rooms, etc.).

The evolution of operational expenditure (Title 3) shows an increase of operational needs in the coming years. As operational expenditure of EUAA is strictly dependent on the request for support from Member States, it is characterised by a certain degree of volatility. To prepare for this, associated countries' contributions are allocated as a reserve in chapter 36 of the budget to promptly respond to unforeseeable requests for support from Member States.

Human resources

On 22 November 2023, the budgetary authority allocated 10 Contract Agent posts to the Agency. The Agency requested additional posts for tasks stemming from the revised mandate and to address the new cyber security requirements. The Agency is receiving 100 contract agent posts for a period of three years (2025-2027) for Pact implementation.

2.4 Strategy for achieving efficiency gains

The Agency will continue to implement improvements to its systems and procedures to further increase efficiency. Simplifying processes, while ensuring compliance with the applicable rules and internal controls remains a key objective. In doing so, the Agency will ensure that:

- repetitive and labour-intensive tasks are minimised/automated where possible, allowing for more time on tasks that have higher added value;
- human error is avoided through the reduction of procedural steps, the automation of processes and the strengthening of process controls;
- a risk-based approach continues to be embedded across activities so that efforts are geared towards tasks that require enhanced control;
- resources in administration are kept to a minimum compared to operations, without jeopardising the essential deliverables of the Agency.

By improving its quality management system and internal controls, and by re-engineering, optimising and automating key processes such as human resources self-services, the Agency will enhance organisational performance and generate further efficiency gains.

Automation and digitalisation will also be achieved through collaboration with partner institutions and stakeholders such as the DG for Human Resources and Security and the DG for Informatics.

2.5 Negative priorities/decrease of existing tasks

A reduction in legally required tasks during the period 2024 to 2026 is not foreseen. To the contrary, new tasks, such as the monitoring mechanism, are being activated and gradually

rolled out as from 2024. The Agency, in collaboration with the European Commission, will seek to identify tasks and activities that could potentially be postponed.

The Management Board will continue to be regularly consulted to provide strategic direction regarding planning and prioritisation of activities.

In the context of the recurrent need for more resources, any negative priorities along with potential efficiency gains will be identified and appropriately addressed. To account for potential gaps and in the absence of additional resources allocated for the new tasks, the Agency will have to explore deprioritising activities and tasks.

Unless properly resourced, the monitoring role, for instance, may not only need to be introduced more gradually and at a slower pace, but would have a negative impact on existing core business, such as situational awareness and asylum and reception cooperation and guidance activities.

Where relevant, the Agency will consider making use of the possibility of redeploying staff in line with changing priorities.

Section III. Annual Work Programme 2024 (N+1)

1. Executive summary

This programming document constitutes the framework financing decision for the implementation of planned activities. It outlines operational activities whose financing has been agreed under Title 3 of the global budget and is set by the EASO Financial Regulation (Article 72.3(b) (see Annex III for more detail).

In view of the largely unpredictable nature of migratory phenomena, the Agency will continue aligning its priorities with the changing circumstances in a flexible and proactive manner. Moreover, continuing crises and protracted conflicts such as the invasion of Ukraine by Russia, might limit the Agency's ability to carry out some planned activities in 2024.

Planning priorities for 2024

Operational Support, Resettlement and Humanitarian Admission, Operational Programming: the Agency will develop and enhance flexible needs and results-based approaches to providing operational and technical assistance to Member States, including in emergencies and situations of disproportionate pressure on national asylum and reception systems. Among other things, this will be achieved through solid preparedness and first response mechanisms, rigorous project and budget management frameworks and the use of harmonised operational responses based on the EUAA Asylum and Reception Operational Response Catalogue and the application of Agency innovative tools in the delivery of operational support to Member States. The Agency will continue to provide coordination and operational support in the field of resettlement and humanitarian admission and will assist with the implementation of complementary pathways to international protection.

Asylum Knowledge: the Agency will produce high quality, timely and tailored asylum knowledge, information and outputs, improving situational awareness and early warning capabilities and responding to emerging needs. The Agency will increase trust and usage of its information/tools through wide dissemination and publicity, both internally and externally. It will implement its Strategy on Reception and will further diversify knowledge activities for courts and tribunals. Following the establishment of a monitoring methodology and adoption of a monitoring programme by the Management Board, the Agency will engage in a first monitoring pilot, the lessons learned of which will facilitate the full-scale roll-out of monitoring exercises in following years.

Training and professional development: the Agency will provide quality training, capacity building activities and on-the-job/coaching activities to Member States, experts, operational staff and third countries, in line with European quality assurance standards in higher education. This will include the identification of capacity building needs and the implementation of a tailored training response to Member States under disproportionate pressure. The Agency will enable asylum and reception officials to acquire the relevant knowledge and skills, including through the EAC, and the train-the-trainer

methodology. The Agency is committed to putting in place robust processes and procedures to ensure compliance with quality assurance standards in all its training activities, working towards the establishment of the EUAA Academy, a licensed and accredited qualification provider.

Horizontal activities: the Agency's strong governance systems in place will continue to support implementing relevant provisions of the EUAA Regulation and ensure transparency, continuous improvement and internal accountability. ICT, tools and platforms will also be prioritised to support automation, digitalisation and organisational change.

The Agency will improve internal communication to facilitate a better flow of information and knowledge sharing, as well as external communication to engage in positive messaging on asylum and refugees, strengthen relations with stakeholders and achieve increased convergence in asylum policy. The Agency will continue developing the capacity of third countries' asylum systems through defined and well managed strategies, as well as through cooperation with key stakeholders. Two-way dialogue with civil society, notably through the CF, will remain an area of focus.

The Agency's Key Performance Indicator

The overall Key Performance Indicator (KPI) of the Agency represents the ability to conduct its core business and to meet specific objectives set out in the Annual Work Programme. It takes into account:

- tasks laid out in the EUAA Regulation, the recast EU asylum acquis and other related EU documents and the Agency's progress in implementing activities to fulfil these tasks;
- requests made by the EU+ countries, the European Commission, the Council, the European Parliament and other EU institutions, agencies and bodies to develop and execute additional activities in order to support implementation of the CEAS;
- opinions expressed by the EU+ countries, the European Commission, the Council, the European Parliament, other EU institutions, agencies and bodies and other relevant partners.

2. Activities

2.1 Operational support

2.1.1 Operational and technical assistance

Overview of the activity

The Agency will provide comprehensive **first response operational support to Member States** in case of disproportionate migratory challenges or disproportionate pressure on asylum and reception systems.

Operational response will be based on an established and well-structured preparedness and first response framework. Following a rapid needs assessment, first response will be delivered **on the basis of an agreed Operational Plan (OP)[30] or a specific project plan** and will be provided in an efficient manner in the form of targeted measures to support Member States under particular pressure.

The Agency will continue to provide operational and technical assistance to Member States through the implementation of agreed OPs. Additionally, new operational interventions will be planned and designed according to the Agency's operational and technical assistance manual, following a dedicated needs assessment and prioritisation process.
The relevance of operational support measures will be ensured by continuous review of current and emerging needs in light of migration trends and changes in operational contexts. This review will also take into account occupational health, safety and security context and EU policies of solidarity on managing asylum seekers arrivals.

Where relevant, the EUAA will deploy ASTs[31] and migration management support teams. The Agency will provide and/or maintain the required support infrastructure, such as equipment for the ASTs, deployment of offices, rental, fitting-out and maintenance of facilities, as well as the necessary services such as interpretation/cultural mediation, transportation and other forms of logistic, infrastructure, equipment, security and administrative support and services.

As of January 2023, the Agency provides operational and technical assistance to Italy, Greece, Cyprus, Malta and Spain on the basis of multi-annual OPs. Operational support to those Member States is expected to continue in 2024.

Additionally, operational and technical assistance is provided to Lithuania, Belgium, Romania, the Netherlands, Bulgaria, the Czech Republic, Slovenia and Austria based on annual or shorter-term OPs. Potential continuation of support to those Member States will

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[30]   Operational plans are published on the Agency's webpage. The operational plans lay down the conditions for the provision of operational and technical assistance, including the deployment of ASTs, provision of interpretation and other services, capacity building, material support and assets to enhance Member States capacity to respond to immediate needs in compliance with CEAS standards.
[31]   In accordance with Article 21 of the EUAA Regulation.

be defined based on dedicated needs assessments and prioritisation processes in line with the provisions of the EUAA Regulation and the Agency's operational and technical assistance manual and plan design methodology.

Finally, the Agency also supports the Voluntary Solidarity Mechanism[32] for relocation of asylum seekers to the pledging Member States. Further potential involvement in these activities could be envisaged if the programmes are expanded.

The main challenges for the Agency remain the ever changing political and operational environment in which it has to plan and operate. Throughout the year, on the basis of any change in the circumstances on the ground, and in agreement with the European Commission and the host Members States, the Agency may adjust its interventions providing appropriate support to address emerging priority needs.

The budget allocated to each sub-activity is therefore indicative and budget appropriations may be re-allocated between activities based on priority and emerging needs and the progress of implementation of the specific OPs. In case of further operational needs or in the event of emergencies, budget may be further re-allocated or contingency funds activated.

	2024 (planned)	2022 (actual)
Financial resources	**EUR 81 819 750**[33] (3301 Operational Support)	**EUR 101 976 430** (3301 Operational Support)
Human resources	43 TA, 79[34] CA & SNE	33 TA, 31 CA, 1 SNE
Estimates of quantifiable workload drivers	- Continued implementation of five multiannual OPs - Signature of new OPs and specific projects based on Member States needs and operational context	

An indicative breakdown of the allocated appropriations is provided below and will be aligned with the annual planning of the specific OPs.

Objective 1 To respond to rapid response needs as they arise upon approved request from Member States in an efficient manner.
Link to the multi-annual objective(s) MA01
Main outputs/actions (2024)

- Deliver efficient, coordinated, rapid response operations to Member States upon approved request.
- Deploy ASTs and/or Agency's staff, provide operational and technical support for rapid response needs upon approved request from Member States, in close coordination with the European Commission.
- Provide continued support for the provision of temporary protection, as relevant.

Expected results (2024)
- The Agency reacts to rapid response needs upon request in an efficient, planned, structured and coordinated manner.

Indicators	Latest result	Target 2024	Data source
Percentage of rapid operational responses to Member States' requests.	100%	100 % of approved requests responded to within agreed timeframe.	Operational records and activity reports.

Operational support to Italy

Objective 1
To provide timely and effective operational and technical assistance in support of Italy's response to pressure on its asylum and reception systems and its obligations under the CEAS.
Link to the multi-annual objective(s) MA01
Main outputs/actions (2024) • Support to asylum authorities to ensure timely access to asylum procedures, in compliance with the CEAS. • Support to the implementation of quality monitoring mechanisms across the asylum and receptions systems. • Support to the Italian authorities in implementing the Temporary Protection Directive, as relevant. • Support to the management and implementation of the voluntary solidarity mechanism from Italy under jointly agreed procedures and the overall coordination of the European Commission. • Subject to availability of resources, response to specific requests justified by new emerging needs.
Expected results (2024) • Improved capacity of the Italian authorities to efficiently manage the asylum system (access to procedures, first instance procedure, management of judicial backlog) and provide temporary protection. • Increased capacity of the Italian authorities to assess the quality of the reception system's data collection and processing. • Improved coordination of the voluntary relocation process. • Timely delivery of operational support for new emerging needs.

Indicators	Latest result	Target 2024	Data source

Percentage of annual support measures implemented, including amendments, if applicable.	87%	≥85 %	Progress reports.

Operational support to Greece

Objective 1
To provide timely and effective operational and technical assistance in support of Greece's response to pressure on its asylum and reception systems and its obligations under the CEAS.

Link to the multi-annual objective(s)
MA01

Main outputs/actions (2024)

Asylum:

- assistance to the Ministry for Migration and the Greek Asylum Service in governance and strategic planning, as well as quality and procedures;
- support to the processing of applications for international protection, concluding the gradual phase-out (provided migratory flows remain stable);
- flexible surge support maintained to respond in case of renewed increase in arrivals through First Response;
- support to the management and implementation of relocation from Greece under jointly agreed procedures and the overall coordination of the European Commission.

Reception:

- support in planning and managing the reception system, while ensuring quality within the reception procedures;
- support to the management and coordination of first- and second-line reception;
- assistance to the Special Secretariat for Unaccompanied Minors in the implementation of the national strategy on unaccompanied minors.

Emergency/*ad hoc* support:

- support with specific operational activities upon approved request, and subject to the availability of resources, justified by new emerging needs.

Temporary protection:

- support in registering beneficiaries of temporary protection, including vulnerable persons, as well as in providing information and facilitating administrative procedures;
- support in communication and information provision;
- support in identification of needs, referral and follow up for beneficiaries of temporary protection, in particular vulnerable persons;
- support for continuous coordination with the Special Secretary for the Protection of Unaccompanied Minors regarding unaccompanied children, including rapid referral of cases requiring urgent action;
- support with the provision of interpretation services.

Expected results (2024)

- enhanced capacity of the Greek authorities to process applications for international protection at all stages;

- enhanced capacity of the Greek authorities to implement the voluntary relocation scheme;
- enhanced operational skills and technical knowledge of the Greek Reception Authority to strategically plan and manage the national reception system;
- strengthened capacity of the relevant national authorities to manage first- and second-line reception facilities;
- strengthened capacity of the Greek authorities to plan and manage support for unaccompanied minors and implement the National Strategy for Unaccompanied Minors;
- strengthened capacity of the Reception Authority to monitor reception conditions;
- timely delivery of operational support for new emerging needs;
- enhanced capacity of the Greek authorities to provide temporary protection.

Indicators	Latest result	Target 2024	Data source
Percentage of annual support measures implemented, including amendments, if applicable.	87 %	≥ 85 %	Progress reports.

Operational support to Cyprus

Objective 1
To provide timely and effective operational and technical assistance in support of Cyprus's response to pressure on its asylum and reception systems and its obligations under the CEAS.
Link to the multi-annual objective(s)
MA01
Main outputs/actions (2024) Asylum: - support with conducting registration procedures according to the CEAS.   - support for enhancing the vulnerability assessment workflows and ensuring the link through all steps of the asylum procedure and with the reception support;   - maintain surge capacity for registration support across the national territory.   - Support the Cypriot Asylum Service (CAS) in first instance refugee status determination in multiple locations;   - support for case/file management, also through digitalisation, at the CAS and at the International Protection Administrative Court (IPAC);   - support for the establishment of coherent and systematised data collection and reporting;   - support the strengthening of the quality of the procedures, integrated into the existing CAS system;   - support the IPAC in the preparation of appeals files, aligned to the increase of the number of judges at the court and overall needs;   - strengthening of quality review mechanisms throughout the asylum procedure;   - support the Social Welfare Service to enhance its capacity to address the needs of vulnerable persons in the framework of international protection;   - support to the management and implementation of relocation from Cyprus under jointly agreed procedures and the overall coordination of the European Commission.

Reception:

- support for the implementation of an allocation system, as regards to inflow (intake procedure, individual assessment and referral, information provision) and outflow from the reception centres;
- digitalisation of the reception system and its interaction with the other steps of the asylum procedures;
- support for vulnerability-related activities and processes in reception.

Emergency/*ad hoc* support:

- support the management and implementation of the voluntary solidarity mechanism, under the coordination of the European Commission, in cooperation with other relevant actors;
- support with specific operational activities upon approved request, and subject to the availability of resources, justified by new emerging needs.

Temporary protection:

- Support information provision, temporary protection registration and the assessments of eligibility criteria, as relevant.

Expected results (2024)

- improved quality and access to procedure and registration of applicants for international protection;
- reduced backlog at first and second instance;
- improved quality standards at first and second instance determination;
- strengthened Dublin procedure and Dublin capacities at CAS;
- enhanced systematic data collection;
- enhanced reception allocation system;
- improved reception conditions in Pournara safe zone;
- improved coordination of the voluntary solidarity mechanism related processes;
- timely delivery of operational support for new emerging needs, based on approved request, and subject to availability of resources;
- enhanced capacity of the Cypriot authorities to provide temporary protection.

Indicators	Latest result	Target 2024	Data source
Percentage of annual support measures implemented, including amendments, if applicable.	66 %	≥85 %	Progress reports.

Operational support to Malta

Objective 1
 To provide timely and effective operational and technical assistance in support of Malta's response to pressure on its asylum and reception systems and its obligations under the CEAS.

Link to the multi-annual objective(s)
MA01

Main outputs/actions (2024)

Asylum:

- support to the asylum procedure first instance processes, including with regard to the processing of Dublin cases;
- support to maintain high level quality standards in all procedural stages.

Reception:

- support to national authorities to increase their capacity to provide reception services in line with the CEAS and to enhance their internal quality control mechanisms.

Emergency/*ad hoc* support:

- support in the management of voluntary relocation operations, under the coordination of the European Commission, and in cooperation with other relevant actors;
- support to Member States participating in the relocation exercises through selection/ matching and subsequent support (mission support, interpretation, remote selection support, conducting selections on behalf of Member States as appropriate);
- specific operational activities upon approved request, and subject to the availability of resources justified by new emerging needs.

Temporary protection:

- deployment of ASTs to increase the national authorities' capacity to process applications for temporary protection, as relevant.

Expected results (2024)

- enhanced internal quality control mechanisms and strengthened national asylum system;
- increased capacity of the national reception authority in delivering reception services;
- voluntary relocation operations delivered in support of the concerned Maltese authorities and participating Member States in a timely and coordinated manner;
- timely delivery of operational and technical support for emerging needs, upon approved request, and subject to the availability of resources;
- enhanced capacity of the Maltese authorities to provide temporary protection.

Indicators	Latest result	Target 2024	Data source
Percentage of annual support measures implemented, including amendments, if applicable.	87 %	≥ 85 %	Progress reports.

Operational support to Spain

Objective 1
To provide timely and effective operational and technical assistance in support of Spain's response to pressure on its asylum and reception systems and its obligations under the CEAS.
Link to the multi-annual objective(s)
MA01

Main outputs/actions (2024)

Reception:

- support the National Reception Authorities on data management and reporting;
- support the National Reception Authorities to identify, access and manage EU funds;
- support the National Reception Authorities to plan and design reception centres in compliance with EUAA guidelines on design and management of reception centres;
- support for the development of relevant SOPs, working instructions and workflows on information provision and vulnerability workflows and processes;
- support the National Reception Authorities to design and implement a reception conditions' monitoring system;
- support the National Reception Authorities to design and implement a national framework for preparedness and response to emergencies;
- support to and capacity building within national authorities, on national reception management;
- delivery and/or facilitation of reception-related professional development, training and capacity building/change management activities;
- deployment of ASTs to reception centres to facilitate the effective provision of reception services, including the integration of required information and vulnerability screening, assessment and referral workflows within the centres;
- deployment of ASTs to reception centres to facilitate and support the effective design, site planning and management of reception services;
- support with specific operational activities justified by new emerging needs.

Reception of unaccompanied minors:

- support the National Authorities to promote programmes and actions in favour of the reception of Unaccompanied Minors;
- support the National Authorities for the implementation of the *Migration Contingency Model for Unaccompanied Minors*;
- support the National Authorities, along with the Autonomous Communities, to develop a harmonised information provision system within the framework of the Sectoral Conference;
- support the National Authorities in the implementation of a common system of data collection and analysis on Unaccompanied Minors;
- support the National Authorities to identify, access, plan and manage available funding mechanisms, including EU funds;
- delivery and/or facilitation of reception of unaccompanied minors related professional development, training, and capacity building.

Relocation

- Support the management and implementation of the voluntary solidarity mechanism under the coordination of the European Commission, in cooperation with other relevant actors.

Temporary protection:

- deployment of ASTs to increase the national authorities' capacity on reception information provision for the beneficiaries of temporary protection;

- deployment of ASTs to increase the national authorities' capacity on the harmonisation of procedures, workflows and tools related to reception of beneficiaries of temporary protection.

Expected results (2024)

- improved national reception management through the implementation of the identified measures to alleviate pressure on reception and/or build operational capacity to manage increased migration flows;
- enhanced, tested, validated, harmonised national reception-related workflows and mechanisms (e.g., data management, monitoring and evaluation) implemented across the Spanish reception system;
- reception centres are supported to ensure adequate provision of reception services, including with infrastructure and equipment;
- vulnerability and information provision workflows are integrated within the management of reception centres;
- strengthened capacity of the national authority to foster common action in reception of Unaccompanied Minors (UAMs) in the Spanish territory;
- timely delivery of operational and technical support for emerging needs, upon approved request, and subject to the availability of resources;
- enhanced capacity of the Spanish authorities to provide temporary protection.

Indicators	Latest result	Target 2024	Data source
Percentage of annual support measures implemented including amendments, if applicable.	86 %	≥ 85 %	Progress reports.

2.1.2 Resettlement and humanitarian admission

Overview of the activity

In line with the European Commission's recommendation on legal pathways to protection in the EU[35], the Agency aims to strengthen the EU's role in the area of resettlement and humanitarian admission. This will be done in cooperation with the Commission, UNHCR, IOM and other partners and stakeholders to enable efficiency, effectiveness and complementarity. The ultimate goal is to support EU+ countries in meeting the international protection needs of refugees in countries outside the EU.

The Agency will:
- work with the European Commission to further develop the central coordination of EU+ countries' resettlement programmes;
- support, upon request, EU+ countries' resettlement and humanitarian admission programmes through tailor-made support actions;
- within the EUAA resettlement and humanitarian admission network, facilitate cooperation, coordination and use of capacity development tools through dedicated

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[35] Commission Recommendation of 23-09-2020 on legal pathways to protection in the EU: promoting resettlement, humanitarian admission and other complementary pathways, C(2020) 6467.

meetings, resettlement training, the development of operational tools and the collection and dissemination of relevant data;

- at the request of EU+ countries, coordinate technical cooperation and facilitate the sharing of infrastructure and logistical support, including through the implementation, development and implementation of operational activities derived from the RSF in Türkiye;

- participate in the implementation of international agreements concluded by the European Union with countries outside the EU in the area of resettlement, such as the voluntary humanitarian admission scheme. Subject to prior approval of the Commission and after consultation with the MB[36]; and

- support the planning and implementation of community sponsorship programmes and complementary pathways to international protection with interested EU+ countries.

	2024 (planned)	2022 (actual)
Financial resources	**EUR 2 504 000** (BL 3203 External dimension - Resettlement)	**EUR 1 686 286** (BL 3203 External dimension - Resettlement)
Human resources	4 TA, 1 CA & SNE	2 TA, 1 SNE
Estimates of quantifiable workload drivers	• delivery of at least 10 activities aimed at enhancing technical cooperation among EU+ countries on specific topics of interest in the area of resettlement and humanitarian admission, community sponsorship programmes and complementary pathways to international protection; • assistance to 10 EU+ countries expected to be in need of support in their resettlement and humanitarian admission efforts, through development and implementation of operational activities derived from the RSF in Türkiye; • relevant policy developments (e.g. New Pact on Migration and Asylum[37], recommendation on legal pathways to protection in the EU[38], EC resettlement pledging exercise, Union Resettlement Framework Regulation, Voluntary Humanitarian Admission Scheme, UNHCR Projected Global Resettlement Needs 2022).	
Objective 1 To facilitate Member State planning, coordination and implementation of measures and programmes in the area of resettlement, humanitarian admission, community sponsorship and complementary pathways to international protection in the EU.		

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[36] Article 35(2) of the EUAA Regulation.
[37] Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and The Committee Of The Regions on a New Pact on Migration and Asylum, COM/2020/609.
[38] Commission Recommendation (EU) 2020/1364 of 23 September 2020 on legal pathways to protection in the EU: promoting resettlement, humanitarian admission and other complementary pathways, C(2020) 6467.

Link to the multi-annual objective(s)	

Link to the multi-annual objective(s)
MA03

Main outputs/actions (2024)

- manage and coordinate the EUAA resettlement and humanitarian admission network, including the work related to the EUAA expert platform on safe pathways for Afghans;
- organise resettlement training for EU+ countries;
- continue the development and management of tools related to resettlement and humanitarian admission;
- ensure that resettlement and humanitarian admission related data is collected and shared in a timely manner with EU+ countries;
- facilitate exchange and cooperation on monitoring and evaluation of resettlement and humanitarian admission schemes, community sponsorship programmes and complementary pathways to international protection;
- support, upon request, the planning and implementation of resettlement and humanitarian admission, community sponsorship programmes and complementary pathways to international protection through tailor-made support actions.

Expected results (2024)

- contributing to improved coordination of EU+ countries' resettlement programmes;
- enhanced technical cooperation among EU+ countries in the field of resettlement and humanitarian admission, community sponsorship programmes and complementary pathways to international protection including under the EU Resettlement Framework Regulation, if adopted;
- increased cooperation with relevant stakeholders (including UNHCR and IOM) in the area of resettlement and humanitarian admission, community sponsorship programmes and complementary pathways to international protection;
- the Agency's resettlement training and tools are used effectively and with added value for EU+ countries.

Indicators	Latest result (CAAR 2022)	Target 2024	Data source
Number of meetings with relevant stakeholders aimed at enhancing cooperation in the field of resettlement and humanitarian admission, community sponsorship programmes and complementary pathways to international protection.	16	12	Operational/ admin records; meeting reports.
Number of participants in the Agency's resettlement training sessions.	49	Min. 15	Operational/ administrative records.

Objective 2
To stimulate cooperation and provide infrastructure and logistical support to EU+ countries in selected third countries through RSF-like concepts, adapted to the context of the relevant third country.

Link to the multi-annual objective(s)
MA03

Main outputs/actions (2024)

• provision of infrastructure and logistical support (selection missions and pre-departure orientation missions, implemented through face-to- face, hybrid and remote modalities) to EU+ countries through the RSF in Türkiye; • provision of infrastructure and logistical support for selection missions and Pre-Departure Orientation (PDO) missions to EU+ countries in other third countries; • strategic meetings held in coordination and cooperation with the European Commission and other relevant stakeholders, including UNHCR and IOM.	

Expected results (2024)

- the RSF facilitates the resettlement of refugees from Türkiye to participating Member States;
- following feasibility assessments, the RSF concept is implemented in selected third countries;
- cooperation between EU+ countries in resettlement operations is supported.

Indicators	Latest result (CAAR 2022)	Target 2024	Data source
Number of selection missions and PDO missions implemented through RSF-like concepts.	15	20 selections missions and/or pre-departure orientation missions.	Operational/ administrative records Periodical activity reports.

2.1.3 Preparedness, programming of operations, operational deployment and quality

Overview of the activity

Response preparedness

The EUAA will increasingly standardise its emergency response by developing and implementing an EUAA Asylum and Reception Operational Response Catalogue, further developing efficient administrative procedures and support functions that lead to **harmonised operational responses.** The Agency will also establish initiatives to enhance **preparedness and contingency planning** across Member States.

The Agency's preparedness work will focus on:
- establishment of the Agency's first response function and develop the EUAA Asylum and Reception Operational Response Catalogue;
- analysis of the potential for links and partnerships with other EU agencies and institutions in the delivery of operational support;
- engagement with Member States over their internal preparedness and contingency planning mechanisms with regards to situations of disproportionate pressure or emergency in an effort to establish and/or enhance longer-term synchronised and complementary frameworks and mechanisms.

Programming of operations

The Agency's operations will continue to be based on sound programming, implementation and monitoring processes as described in the Agency's Operational and Technical Assistance Manual. The manual comprises user guides that provide methodological guidance for results-based planning of operations. Guidance covers the needs assessment, the planning and design, implementation and monitoring cycles.

Systematic **needs assessments** will continue to inform the **design, identification and formulation of the Agency's operations**. Planning of programmes and projects will be supported by the development of results frameworks, comprehensive implementation and monitoring plans. OPs and specific projects will be developed in line with the Agency's high-level strategies and agreed operational methodology.

Following the principle of continuous improvement, the Agency will ensure that a results-based logic permeates all stages of its activities, starting from the planning phases. This approach will ensure early warning on potential challenges and timely adaptation of the operational interventions to changing circumstances. The Agency will continuously review and enhance its programming methodologies and ensure these continue to provide a solid framework for the efficient identification, design and delivery of operations.

Operational deployment management

The **deployments of the asylum support teams** will continue to be managed through the different complementary deployment mechanisms, workflows and systems, including experts from the Agency's own staff, experts from Member States (regular deployments agreed following Annual Bilateral Negotiations and the Asylum Reserve Pool (ARP), Member States experts seconded to the Agency and other experts not employed by the Agency (i.e. remunerated external experts, temporary agency workers).

The **AIP** deployments of national experts will be organised on the basis of annual bilateral negotiations in close cooperation with national contact points (NCPs) in Member States.

In case a Member State's asylum or reception system is subject to disproportionate pressure, the regular deployments may be supplemented by those from the **Asylum Reserve Pool (ARP)**, which consists of a reserve of experts placed by the Member States at the immediate disposal of the Agency. The Agency will review, enhance or adapt the ARP management processes, the annual planning exercises for the nomination and deployment of Member State experts and the composition and use of complementary deployment mechanisms.

The further expansion of the Agency's roster of externally remunerated experts will further enhance the Agency's response capacity. A strengthened **framework and tools for deployment management** will enable rapid response and flexible scaling of support to Member States when pressure on national asylum and reception systems is high. The Agency's operational performance monitoring frameworks will provide continual review of deployment management mechanisms, ensuring a results-based approach to the EUAA's deployment processes.

The Agency will **maintain an open channel of communication with the NCPs and provide assistance** on all matters pertaining to experts deployed in operational support activities. The Agency will **further develop tools to implement its operational activities**, including the continuously enhancing the operational deployment system (ODS). The Agency will, in particular:

- include and further upgrade the ARP management module;
- further improve integration of ODS with other relevant systems in the Agency;
- further review, develop and/or enhance the tool's deployment planning, management and performance management functionalities;
- support the effective monitoring and reporting of deployments through ODS to ensure quality and coherence.

The Agency will continue to support the access to information and guidance for deployed experts through regular updates of **country operations platforms** (in countries where the Agency already deploys ASTs).

Operational quality and procedures

The Agency aims to continuously improve the delivery and quality of its operational and technical assistance. In order to achieve this objective, the Agency will further refine its working methodologies as well as prepare, review and consolidate quality templates, tools, good practices and procedures. Moreover, the Agency will ensure the application of Agency tools across operations and will facilitate exchange of knowledge and information on procedures and quality, both across all operations and within the Agency.

Further development, enhancement and promotion of operational tools and procedures will support the delivery of asylum and reception related workflows. These tools will build further on the work concerning the application of the Agency's tools as well as entry-exit systems, remote processing systems (including on pre-registration, registration and asylum interviews), scheduling and case management. systems.

	2024 (planned)	2022 (actual)
Financial resources	EUR 4 619 539 (3301 Operational Support)	EUR 872 397 (3301 Operational Support)
Human resources	12 TA, 15[39] CA & SNE	21 TA, 37 CA, 1 SNE
Estimates of quantifiable workload drivers	- new requests for operational and technical assistance; - new OPs to be signed and implemented; - management of the asylum reserve pool of 500 individuals; - management of the NCP network, including regular meetings (≥2 yearly meetings), yearly planning cycles related to the OPs and horizontal support to the deployment of Member State experts; - management of the Agency Roster of external remunerated experts;	

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[39] This includes 8 short-term Contract Agent (CA) posts (costed under Title 1).

	• support to design or review phases of the OPs as concerns resource planning; • four modules of ODS to be reviewed and/or updated; • new procedures/tools to be developed, or existing procedures reviewed/improved and implemented across operations.

Objective 1
To enhance the preparedness and contingency mechanisms of the Agency.

Link to the multi-annual objective(s)
MA01

Main outputs/actions (2024)

• update the EUAA Asylum and Reception Operational Response Catalogue as needed and employ its use widely in the preparation and implementation of OPs;
• further review and update, where needed, the Agency's rapid response capabilities;
• engage in continuous mapping of Member States practices on preparedness and contingency planning.

Expected results (2024)

• the EUAA Asylum and Reception Operational Response Catalogue is employed as the main tool for the preparation and implementation of operational plans specific interventions and support measures;
• the Agency has developed and maintains internal standby capacity (human, technical and logistical) to ensure rapid response to operational needs.

Indicators	Latest result (CAAR 2022)	Target 2024	Data source
Percentage of operations which make use of the EUAA Asylum and Reception Operational Response Catalogue in the context of the respective operational plans.	N/A	100 %	Annual First Operational Response Unit reporting.

Objective 2
To ensure that the Agency's operational and technical assistance is planned and implemented according to a result-based project management approach.

Link to the multi-annual objective(s)
MA01, MA02

Main outputs/actions (2024)

• provide strategic guidance and methodological support to needs assessment exercises, intervention design, planning and implementation across the Agency's operations, in accordance with the methodology of the Agency's operational and technical assistance manual;
• support strategic planning and programming of the Agency's operational and technical assistance, including resources programming and implementation modalities;
• enhance the consistency in the use of project management tools and practices for needs assessment, design and planning of operations and provide capacity building as appropriate;
• ensure the Agency adopts and implements validated monitoring tools for results and process monitoring in a coherent manner across all operations;

- provide strategic guidance and direct support to the operations teams in the development and implementation of fidelity monitoring[40];
- establish and make continuous use of actionable feedback through the fidelity monitoring approach and use effectively the results from internal and external evaluations.

Expected results (2024)

- operational programming is harmonised and is in accordance with EUAA strategic objectives;
- operational and technical assistance is delivered in a results-based framework;
- operational and technical assistance is provided on the basis of identified needs and tailored intervention logic.

Indicators	Latest result (CAAR 2022)	Target 2024	Data source
Percentage of the Agency's operations planned and implemented applying the methodology of the operational and technical assistance manual.	100 %	100 %	Operations records/project documentation.

Objective 3
To manage the deployment of experts to ASTs in a solid and coherent framework.

Link to the multi-annual objective(s)
MA01, MA02

Main outputs/actions (2024)

- manage the deployment of Member State experts following annual bilateral negotiations and ARP;
- collaborate with Member States to ensure quotas for nominations are met.
- manage complementary deployment management systems, including the roster of Remunerated External Experts;
- manage and further develop the ODS to introduce new functionalities that can further improve its efficiency;
- manage and further develop the comprehensive performance monitoring framework for experts deployed to ASTs;
- organise regular meetings with NCPs, including bilateral meetings, to maintain open channels of communication and coordinate deployment matters;
- create, update and maintain country-specific information on country operations platforms.

Expected results (2024)

- enhanced capability of the Agency to scale up and down in a timely and flexible manner, ensuring rapid responses to operational needs;
- improved functionality of ODS for the deployment of experts to ASTs;
- effective and sustainable deployment management and monitoring framework for the Agency's operations established and maintained;
- continued and enhanced communication with the NCPs on deployment matters;

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[40] Fidelity monitoring aims at ensuring interventions can adapt to internal and external changes but maintain fidelity to the original project concept. It allows for effectively highlighting the extent to which the intervention is in line with its expected results.

- country-specific information available and up to date for each operation to facilitate the deployment of experts to ASTs.

Indicators	Latest result (CAAR 2022)	Target 2024	Data source
Degree of implementation of ODS upgrades/new functionalities.	35 %	Min 80 %	ODS project plan.
Personnel needs in the country operations are met, including via completion of ARP/annual nominations.	N/A	Min 80 %	ODS.
Country-specific information for the Agency operations within the country operations platforms are created and kept updated.	7	One for each operation, as needed.	Country Operations Platforms.

Objective 4
To enhance the quality and harmonisation of operational tools and procedures in order to improve operational delivery.

Link to the multi-annual objective(s)
MA01, MA02

Main outputs/actions (2024)
- review working methodologies as well as prepare, review and consolidate quality templates, tools, good practices and procedures including the application of the Agency's tools in operations;   - facilitate the exchange of knowledge and information on procedures and quality, both across all operations and within the Agency;   - further develop, enhance and promote operational tools and procedures to support the delivery of asylum and reception related workflows.

Expected results (2024)
improved quality, consistency and harmonisation of operational delivery.

Indicators	Latest result (CAAR 2022)	Target 2024	Data source
Number of operational tools/procedures/workflows reviewed, developed or enhanced.	N/A	10	Operational records.

2.3 Training and professional development[41]

2.3.1 Design and development of the European Asylum Curriculum

Overview of the activity
The EAC is a key contributor to the convergent implementation of the CEAS. Composed of over 50 modules and training materials, it provides comprehensive learning programmes

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[41] Activity 2.2 has been discontinued as of 2024.

in all areas of international protection. Learners include asylum and reception officials and others working in national administrations, personnel deployed by the Agency and EUAA staff, particularly those deployed in the field.

Each EAC module will:

- include entry requirements;
- assess learning outcomes (on a voluntary basis);
- meet the specific needs of learners and recognise their prior learning;
- meet ESQF standards.

The EUAA will continue to involve the reference group[42] members, the FRO and the CF in the development of training, while **reinforcing its collaboration in this area with EU agencies, international organisations and academia**.

The EAC will use a **blended learning methodology** that combines eLearning and face-to-face training sessions, encourages peer learning and work-based learning. Standards required for a specific task and occupation will define bespoke learning outcomes. Occupations include asylum registration, Dublin and case work, reception, COI research, management in national authorities, resettlement, interpretation.

Qualitative and quantitative analysis of learner behaviour and feedback will inform learning content and increase learner value through innovative and disruptive instructional methods, where appropriate.

To **ensure the sustainable implementation of the EAC**, the Agency will strengthen its training offer for both trainers of trainers and trainers of asylum and reception officials. The Agency will design and deliver cross-cutting training modules for EUAA and Member States' trainers to reinforce their capacity to apply the EUAA instructional design models and training delivery methods.

Short courses serving to upskill and train trainers will support continuing professional development (CPD).

	2024 (planned)	**2022 (actual)**
Financial resources	**EUR 1 783 314** (3201 Training)	**EUR 1 766 054** (3201 Training)
Human resources	20 TA, 4 CA & SNE	16 TA, 1 CA, 1 SNE

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[42] The Reference Group is a group of organizations which are involved in the review of the training developed by EUAA. It includes UNHCR, FRA, EU COM, ECRE and others if relevant.

Estimates of quantifiable workload drivers	• EU policy or legislative developments triggering needs for review of the training material. • Expected increase in the number of OPs requiring ad hoc / specific training development and material. • Number of new and updated e-Learning modules expected to be built in English.

Objective 1
To develop and keep up to date the training and coaching modules and materials forming the EAC for learners and trainers.

Link to the multi-annual objective(s)
MA08

Main outputs/actions (2024)

• expand and manage the training offering comprising the EAC, based on identified training needs and in line with the quality guidelines and standards in the field of higher education and vocational training;
• design and develop cross-cutting training modules (courses for trainers) in line with the quality guidelines and standards in the field of higher education and vocational training;
• manage the development and review/maintenance (following the training cycle) of training and coaching modules, courses, CPDs and other training materials, making part of the EAC;
• cooperate with UNHCR, the CF, relevant EU agencies, academic institutions, networks and other stakeholders, including meetings with content experts;
• establish a community of practice of asylum and reception officials and trainers;
• translate training and coaching modules, courses, CPDs and other training materials;
• author online and manage the EAC e-Learning content on the EUAA LMS, in line with best practices on instructional methodology;
• evaluate, test and pilot eLearning design solutions based on innovative instructional approaches;
• update and translate the EUAA training catalogue;
• issue training digest quarterly.

Expected results (2024)

• EAC designed and reviewed according to the identified training needs and in line with the quality guidelines and standards in the field of higher education and vocational training;
• EAC contents developed in line with the best practices in instructional design;
• assessment methodology of learning outcomes developed.

Indicators	Latest result (CAAR 2022)	Target 2024	Data source
Number of modules and other training materials designed or reviewed in response to identified needs and in compliance with the quality guidelines and standards in the field of higher education and vocational training.	13	Seven training materials.	Documentation and internal records.

Objective 2
To develop and keep up-to-date training materials, including deployment training, for AST profiles and/or specialised training used in the context of the Agency's operational activities.

Link to the multi-annual objective(s)
MA08

Main outputs/actions (2024)

- plan the development and review of training material;
- new training material designed and the development of training material managed in line with operational needs and as required by relevant authorities;
- apply rapid authoring methodology for fast and efficient roll out of *ad hoc* training material;
- translate training material according to requests and/or OP.

Expected results (2024)

- development and review of deployment training for AST profiles based on identified training needs;
- development and review of specialised training used in the context of EUAA's operational activities.

Indicators	Latest result (CAAR 2022)	Target 2024	Data source
Number of new training materials developed or reviewed in response to identified needs in the context of operational activities.	2	Four training materials.	Documentation and internal records.

2.3.2 Delivery of the EUAA training

Overview of the activity

The Agency **will strengthen its cooperation with EU+ national administrations** through planning, organisation, delivery and evaluation of EUAA learners' modules and trainers' courses. Learning methods include, in particular, face-to-face, e-learning, blended, webinars, on-the-job training, on-the-job coaching and possibly vocational mobility programmes. EUAA training delivery may be supported by interpretation.
Courses for trainers ("**training of trainers**") will contribute to a multiplier effect and further enhance the skills as well as the level of responsibility and autonomy of EUAA trainers. Well prepared and equipped trainers will ensure wider and more durable impact of learning outcomes of the EAC.

The EUAA will deliver the learners' curriculum for asylum and reception officials and support Member States in delivering national training sessions of the EAC. To manage flexible learning pathways and ensure that programmes are consistent and relevant to training needs, the Agency will work closely with the relevant training national contact points when needed.

The EUAA will support the implementation of OPs, with a specific annual training plan developed per OP. **Structured operational training for ASTs and members of the asylum reserve pool will be available to all experts involved in the Agency's operational activities**, including Member States experts, Agency staff, staff seconded to the Agency and experts not employed by the EUAA.

The Agency will continue to support **capacity building and training related activities in third countries** falling within the scope of its External Cooperation Strategy. For the

purpose of planning and programming its training and professional development activities, the Agency will further cooperate, where relevant, with UNHCR, IOM, JHA agencies and other training networks and organisations, including CSOs.

	2024 (planned)	2022 (actual)
Financial resources	EUR 259 903 (3201 Training)	EUR 216,823 (3201 Training)
Human resources	17 TA	16 TA
Estimates of quantifiable workload drivers	• Expected increase in the number of OPs and requests from third countries. • Expected increase in number of requested training sessions with assessments, including recognition of prior learning.	

Objective 1
To implement trainer and learner curricula, including on the job training and coaching, based on identified needs and in line with established quality standards.

Link to the multi-annual objective(s)
MA08

Main outputs/actions (2024)
- EUAA training plans and, as applicable, national training plans.
- Training national contact points meetings and trainers network meetings.
- Coordinate training delivery with training NCPs and other relevant stakeholders within national administrations and beyond (international organisations, other EU agencies).
- Organisation and delivery of the training sessions, CPDs and coaching under the EUAA training plans, including grading and verification of assessments.
- Maintaining the trainers' pool and deploying trainers for delivery of training sessions under the EUAA training plans.
- Coordinate with Member States on their training needs and support Member States with development and implementation of their national training plans, including delivery of sessions with assessments if needed.
- Bespoke training programmes targeting specific needs of asylum and reception national authorities delivered when requested.

Expected results (2024)
- Training provided to asylum and reception officials based on identified needs and in line with established quality standards.
- Training provided to trainers based on identified needs and in line with established quality standards.

Indicators	Latest result (CAAR 2022)	Target 2024	Data source
Number of participations in learners' modules and in trainers' courses.	4 763	4 000	LMS
Overall satisfaction rate of participants.	96 %	80 %	LMS

Objective 2
To deliver targeted training and capacity building activities to Member States under disproportionate pressure, including necessary training for ASTs relevant to their duties and functions.

Link to the multi-annual objective(s)
MA08

Main outputs/actions (2024)
- Training plans under OPs, based on training needs analysis.
- Organisation and delivery of training sessions, coaching, on the job training under OPs, including training for ASTs.

Expected results (2024)
- Training and coaching provided to various profiles of experts working within the framework of OPs, based on identified needs and in line with established quality standards.
- Training and coaching provided to Member States' national authorities within the framework of OPs, based on identified needs and in line with established quality standards.

Indicators	Latest result (CAAR 2022)	Target 2024	Data source
Number of participations in training and on-the-job coaching.	4 637	5 000	LMS
Overall satisfaction rate of participants.	96 %	80 %	LMS

Objective 3
To deliver training to third country national authorities based on identified needs and in line with established quality standards, within the framework of roadmaps for cooperation.

Link to the multi-annual objective(s)
MA08

Main outputs/actions (2024)
- Concept notes for training activities in the framework of external dimension.
- Organise and deliver training sessions and other capacity building interventions for and with third countries.
- Ensure regular coordination with third countries and other stakeholders on training needs in external dimension.

Expected results (2024)
- Training provided to third country national authorities based on identified needs and in line with established quality standards, within the framework of a roadmap and/or other type of cooperation established with the Agency.

Indicators	Latest result (CAAR 2022)	Target 2024	Data source
Number of third country participations in training activities.	160	125	LMS

2.3.3 Implementation of the Training Quality Assurance Framework

Overview of the activity

The Training Quality Assurance Framework (TQAF) lays down an **overarching quality assurance framework** as mandated by the MB decision adopting the EUAA Training and Learning Strategy. The Agency is committed to putting in place robust processes and procedures to **ensure compliance with quality assurance standards** in all its training activities, working towards the establishment of the EUAA Academy, a licensed and accredited qualification provider.

The EUAA ensures the high quality of the training process and outcomes through:

- implementing the TQAF and strengthened support to national administrations to ensure it is administered consistently;
- monitoring and ensure the relevance of the ESQF throughout the training cycle;
- ensuring compliance with the requirements of the ESG for quality assurance in the European higher education area;
- conducting training needs analysis in permanent, operational as well as in third country support;
- providing learners the opportunity to provide feedback, submit complaints and assessment appeals;
- performing ongoing monitoring, feedback and periodic reviews and evaluations for ad hoc, quarterly and annual reporting of its training activities, encompassing internal quality assurance;
- conducting a multi-annual evaluation of the EAC, involving all relevant stakeholders.
- undergoing external academic review of modules and programmes; and
- liaising with external groups and panels involved in training quality assurance related issues.

The Agency will undergo an external quality assurance procedure for the **EUAA Academy**, an ESG-compliant higher education provider, to be able to award legally recognised full and partial qualifications. The Agency would thereby be able to provide added value to its learners by offering learning opportunities resulting in full or partial credentials fully recognised in any of the EU Member States' education and training system and beyond.

The EUAA Academy will provide training activities in compliance with external quality assurance requirements, including increasing learning opportunities by stacking the micro-credentials into larger structures, such as partial qualifications and programmes, including providing fully fledged recognition of prior learning.

The Agency will undertake comprehensive preparations for an external quality review. This is done to ensure the increased efficiency of internal training management processes and procedures, including in relation to student information management.

Through engagement with the training quality assurance advisory group and the certification and accreditation working group, the Agency will promote the sharing of

expertise and good practices and implement methods to consistently ensure **quality in delivery of EUAA training in all Member States**.

The Agency produces an annual training report providing a comprehensive update on outcomes achieved throughout the year and includes an overview of the main EUAA training activities at national and EU level and more in-depth coverage of specific themes. The report will include quantitative and qualitative analysis of data.

	2024 (planned)	2022 (actual)
Financial resources	**EUR 505 024** (3201 Training)	**EUR 498 690** (3201 Training)
Human resources	8 TA, 2 CA[43] & SNE	7 TA, 1 CA & SNE
Estimates of quantifiable workload drivers	• EU educational policies triggering needs for assuring quality by complying with training quality standards: review against the ESG on 10 training quality standards. • Additional training needs analysis requested by Member States. • Training quality assurance, evaluation, feedback and tracking reports. • Additional requests for *ad hoc* contributions on training data.	

Objective 1
To implement the EUAA TQAF and ESG 2015 to undergo an external quality assurance procedure for the EUAA Academy.

Link to the multi-annual objective(s)
MA08

Main outputs/actions (2024)

• Self-assessment report for external quality assurance procedure, including the relevant documentation for a degree programme.
• Documentation necessary for the official procedure for licencing and accreditation of the EUAA Academy.
• Annual training quality assurance advisory group report.
• Quarterly quality assurance tracking reports.
• Annual action plan on quality assurance recommendations.
• Programme, project and contract management for developments and enhancements of quality assurance processes and procedures, to establish the EUAA Academy.

Expected results (2024)

• Compliance with the EUAA TQAF for Agency training activities, including implementing policies and procedures, which covers the entire training cycle and which shall be submitted to an external quality assurance procedure.

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[43] Including one short term CA.

Indicators	Latest result (CAAR 2022)	Target 2024	Data source
Percentage of recommendations in the annual action plan addressed.	N/A	80 %	Documentation and internal records.

Objective 2
To develop and implement relevant research methodologies to conduct overarching needs analysis and evaluations to provide evidence-based support to continuously enhance training quality.

Link to the multi-annual objective(s)
MA08

Main outputs/actions (2024)
• Coordination of the collection of all training-related qualitative and quantitative data including the analysis for the production of in-depth reports.
• Multi-annual evaluation of the EAC.
• Annual training report.
• Quarterly feedback and tracking reports.
• Addressing *ad hoc* requests for information by internal and external stakeholders.

Expected results (2024)
• The training evaluation methodology implemented to effectively and efficiently report on quantitative and qualitative data.
• The training needs analysis methodology implemented to ensure fit-for-purpose training support.

Indicators	Latest result	Target 2024	Data source
Production of the Annual Training Report.	1	1	Report published on the EUAA website.
Production of quarterly feedback and tracking reports	4	4	Documents and internal records.

2.3.4 Implementing a user-centred learning technology ecosystem (LTE)

Overview of the activity
The Agency will **support users of the EUAA LTE**[44], in line with the EUAA Training and Learning Strategy and the TQAF. Learners' registration services, online courses and modules and horizontal service desk support will support this goal.
The Agency will maintain, upgrade, and extend the features of its LTE and progressively integrate additional components to **ensure consistency in end-user experience across platforms** and tools used for training delivery. In parallel, the Agency will improve its

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[44] The Learning Technologies Ecosystem (LTE) integrates tools, platforms, automated workflows, digital services, and other components to support the management of online modules, courses, and programmes, including their design, production, delivery, and learner experience analysis.

expertise in the use of advanced digital applications to support training, learning and formal assessment.

The EUAA will strengthen channels of communication with other bodies and organisations in the field of innovative application of learning technologies and eLearning design for training and professional development, with the intention of **exchanging practices between them and encouraging synergies** where applicable.

	2024 (planned)	**2022 (actual)**
Financial resources	**EUR 391 759** (3201 Training)	**EUR 136 635** (3201 Training)
Human resources	2 TA, 3 CA & SNE	3 TA, 5 CA & SNE
Estimates of quantifiable workload drivers	• Number of helpdesk requests expected to be processed (4 000).	

Objective 1
To improve and expand the learning technology ecosystem underpinning training and learning management.

Link to the multi-annual objective(s)
MAO8

Main outputs/actions (2024)
- Evaluate, test and pilot solutions based on state-of-the-art educational technologies.
- Support the gradual integration of learning technology components focusing on smooth data flows, coherent user experience and business requirements from internal/external stakeholders.
- Finalise and deploy end-user interface for the LTE to enable direct access to selected systems and tools.
- Manage customer relationship services and administration of helpdesk platforms for enrolment and delivery of modules and courses.
- Utilise insights from qualitative and quantitative analysis of user behaviours and feedback to inform the design of learning content and activities and increase course value for learners.

Expected results (2024)
- Provision of eLearning services, technologies and client relationship management is improved.
- The LTE underpinning training and learning services is improved.

Indicators	Latest result	Target 2024	Data source
New components added and integrated in the LTE.	Three	Three	LTE report
Percentage of helpdesk requests responded to within three working days	99 %	80 %	Ticketing system

2.4 Asylum knowledge

2.4.1 Country of origin information and country guidance

Overview of the activity

The Agency will **draw up and regularly update COI reports, query responses and other products** on relevant third countries and thematic issues, following the standards laid out in the COI report methodology. These knowledge products will draw on desk research, expert interviews and possibly fact-finding missions.

Within the framework of COI networks, the Agency will:

- boost practical cooperation and capacity building in specialised COI research and analysis, promoting synergies and avoiding duplicated research;
- reinforce operational COI support to Member States covered under OPs;
- continue its COI activities in third countries in the framework of the Agency's External Cooperation Strategy;
- involve relevant CSOs in selected activities and continue to involve external experts as speakers and panel members.

The Agency will continue producing reliable MedCOI, relying on worldwide networks of medical experts that provide up to date information on the **availability and accessibility of medical interventions in the countries of origin of asylum seekers**. The MedCOI team will respond to individual requests from EU+ countries, produce general medical country reports and maintain a database holding the information. This information is accessible to trained personnel in the EU+ countries' relevant administrations.

Together with EU+ countries, the EUAA will continue developing country guidance and undertaking outreach activities aimed at supporting the **use of country guidance products in national decision making**.

	2024 (planned)	2022 (actual)
Financial resources	**EUR 1 998 000** (3103 Country of Origin Information)	**EUR 1 772 719** (3103 Country of Origin Information)
Human resources	31 TA, 9 CA & SNE	28 TA, 8 CA, 2 SNE
Estimates of quantifiable workload drivers	- number of MedCOI individual requests by Member States (1 200); - number of countries on which the Agency and EU+ countries agree to develop or update country guidance (4); - number of Member States with OP benefiting from COI help desk support (4); - number of horizontal tools/guidance requiring COI (two); - number of Commission or Member State requests for information and analysis in relation to safe countries concepts (as needed); - number of networks to be managed and related events to be organised based on Member States' needs (14 networks and 35 events);	

	• number of portals to be maintained and further developed (two – COI + MedCOI); • number of additional EU+ countries to join the MedCOI service (two); • number of fact-finding missions to third countries (one to three).

Objective 1
To provide support to EU+ countries' authorities in reaching accurate and fair decisions in asylum procedures.

Link to the multi-annual objective(s)
MA04

Main outputs/actions (2024)
• Produce COI reports, query responses and other products available in the COI portal, website and/or disseminated among the relevant networks or stakeholders.
• Coordinate the COI Networks and organise relevant events.

Expected results (2024)
• Increased use of COI products by EU+ countries' asylum and migration authorities.
• Increased cooperation among EU+ countries in COI.

Indicators	Latest result (CAAR 2022)	Target 2024	Data source
Total number of pages of COI reports, query responses and other products produced/ updated (including introductions, bibliographies, etc.).	2 995	2 500	Publication on COI portal, website and internal dissemination in operations, COI networks, etc.
Total number of COI-related workshops, meetings and events organised (including country-specific events, network meetings, skill development and methodological workshops, and events under the operational support framework).	30	25	Calendar, email invitations, meeting reports.

Objective 2
To provide support to EU+ countries' authorities in reaching accurate and fair decisions in applications for international protection involving medical grounds.

Link to the multi-annual objective(s)
MA04

Main outputs/actions (2024)
• Standardised, reliable and up-to date MedCOI reports, query responses and other topical and/or methodological products available through dedicated portals/website and/or disseminated among the relevant networks.
• Coordinate the MedCOI network.

Expected results (2024)
• Increased use of EUAA MedCOI services reports, query responses and other topical and/or methodological products by EU+ countries' asylum and migration authorities.
• Increased exchange of information between countries and between countries and the Agency.

Indicators	Latest result (CAAR 2022)	Target 2024	Data source
Number of Country MedCOI reports published.	2	5	Publication on COI or MedCOI portal.
Proportion of completed responses to MedCOI individual requests (the baseline expected is about 1 200 per year).	95%	90 %	Statistics from MedCOI database.

Objective 3
To foster convergence in EU+ countries' assessment of applications for international protection.

Link to the multi-annual objective(s)
MA04

Main outputs/actions (2024)
- Coordinate, plan and facilitate the country guidance processes by timely and effective organisation of the drafting of contributions, information exchange, meetings, consultations, and publication.
- Promote and appropriately support the use of country guidance by Member States, including in relevant EUAA operations.

Expected results (2024)
- Country Guidance documents on main countries of origin are regularly updated and used by EU+ countries in policymaking and decision-making.
- Increased capability of gathering and analysing information on the use of country guidance by different stakeholders.

Indicators	Latest result (CAAR 2022)	Target 2024	Data source
Number of Member States where courts and tribunals refer to country guidance documents in relevant judgments.	N/A	80 %	Study on references to EUAA products in national jurisprudence.

2.4.2 Situational awareness

Overview of the activity

The EUAA situational awareness portfolio consists of: (1) qualitative information gathering, analysis and exchange on national asylum and reception systems and related developments at national and EU+ level and (2) data exchange, strategic analysis and research for early warning and preparedness, covering the situation in the EU+ as well as relevant factors in countries of origin and transit.

Qualitative information gathering, analysis and exchange.

The **Information and Analysis** activity manages three platforms:
- **the IDS**, presenting comprehensive and up-to-date information on the organisation of asylum and reception systems in EU+ countries;

- **the case law database**, a public resource which captures the most relevant national and European jurisprudence related to asylum;
- **the query portal**, that supports the direct exchange of information between EU+ countries on asylum-related topics, integrating requests circulated within various thematic networks/groups of experts.

In 2024 the IDS will become publicly accessible and further integrated with the case law database to have clear, comparative overviews of national practices, while the query portal will gather information on activities with third countries through dedicated queries.

Situational overviews and analyses, tailored to specific information needs and stakeholders' requests, will continue to present the current state of play of topics related to the CEAS. In 2024, the Agency will place further emphasis on public dissemination.

Data collection, strategic analysis and research

This activity contributes to situational awareness through three main areas of work:

- **the Data Hub** collects and manages core statistical data on the asylum and reception situation in EU+ countries, the Agency's operational support, root causes of migration, as well as information from the relevant EU institutions, agencies and international organisations. In 2024, the data hub will continue to ensure a rapid exchange of standardised data and to design, oversee and manage operational data collection (which quantifies the evolving nature of operational support provided by the Agency) and related analysis;
- **the research programme** continues to develop system for early warning and forecasting of mixed migration flows to and within the EU+ to support preparedness and contingency planning. In 2024, it will continue to develop capacity for forward-looking and scenario analysis and to oversee a large-scale survey system to collect testimonies from applicants for and beneficiaries of international protection in the EU+;
- **strategic analysis** aims to combine multiple sources of information to comprehensively analyse and communicate the asylum situation in the EU+ to a wide range of external stakeholders.

In 2024, **situational awareness** will be further developed to analyse increasingly complex and integrated data. Sensors for data collection (e.g. surveys) will be embedded into EUAA operations. Analytical work in cooperation with external partners and service providers on cross-cutting topics will continue. Collaboration with EU+ countries is managed through the EPS networks.

The **Asylum Report**, which provides a comprehensive, comparative analysis of developments in asylum at national and EU level, will be further enriched with special features and thematic sections, focusing on the topics at the centre of public debate. Outreach activities will be conducted to promote the use of the report in scientific, research and academic communities.

	2024 (planned)	2022 (actual)
Financial resources	**EUR 726 000** (3101 Information and Analysis, 3102 Data analysis and research)	**EUR 258 651** (3101 Information and Documentation System and Annual Report, 3102 Data analysis and research)
Human resources	33 TA, 7 CA & SNE	31 TA, 5 CA, 2 SNE
Estimates of quantifiable workload drivers	• number of qualitative databases to be maintained and further developed (4); • annual Report envisaged by the EUAA Regulation (1); • number of analytical outputs stemming from needs expressed by Member States or other stakeholders (31); • urgent information requests received (15); • number of OPs requiring operational data collection and analysis (11); • number of EPS indicators on which data needs to be collected and analysed (21); • number of data sources managed (21); • number of products composing regular analytical portfolio (23); • number of requests for ad-hoc contributions on data, analysis or early warning and forecasting (100, expected to increase).	

Objective 1
To collect, analyse and exchange qualitative information on the implementation of the CEAS and to provide relevant products to support evidence-based policy and informed decision-making.

Link to the multi-annual objective(s)
MA05

Main outputs/actions (2024)

• IDS pages updated and validated in cooperation with EU+ countries and roll-out public launch.
• Strategic consultations with IDS advisory group maintained, including tailored information in view of further development and promotion of the IDS.
• Promotion among external and internal stakeholders of the functioning and maintenance of the database, case law methodologies and the latest case law in asylum.
• Preparation of thematic overviews and analytical products on case law.
• Operating the query portal and related activities for all participating EU+ countries and networks including exchange on methodologies with stakeholders maintaining query systems.
• Elaboration of situational overviews and analysis (in a variety of formats, both public and restricted) on current thematic issues of interest, analysing EU+ countries' policies and practices and relevant horizontal issues.
• Addressing ad hoc requests for information and analysis by internal and external stakeholders (including the Agency's operations and third countries).

Expected results (2024)

• IDS interface made available to the general public.
• Situational overviews, periodical bulletins and other analytical products are drafted addressing the information needs of internal and external stakeholders and published in attractive and user-friendly manner.

- Analytical query reports, including those on the activities with third countries, drafted according to a standardised methodology.
- The case law database and related analytical products are considered a consolidated point of reference on jurisprudence on asylum.

Indicators	Latest result (CAAR 2022)	Target 2024	Data source
IDS platform public accessibility.	Non-accessible to the public.	Accessible to the public.	
Percentage of queries processed yearly in the Query Portal.	N/A	90 %	Query portal.
Number of situational analysis /updates and other analytical products drafted, including case law database thematic products published or referenced in the Agency's outputs.	63	46	Records of drafted overviews.

Objective 2

To lead information exchanges, perform analyses and carry out research in view of informing EUAA stakeholders on the asylum situation and improving their ability to anticipate trends as well as plan suitable policies and operational responses.

Link to the multi-annual objective(s)

MA05

Main outputs/actions (2024)

- Datasets containing processed and standardised information on the asylum and reception situation in Member States, operational support provided by the Agency, and root causes of migration.
- Timely, validated and comparable data shared with all stakeholders via pivot tables, dashboards and other means.
- Reports on early warning and academic papers on research conducted, including joint outputs with EU+ countries and others.
- EU system for early warning and forecasting of asylum-related migration.
- Collection and analysis of testimonies directly from applicants.
- Analytical portfolio of regular strategic and operational products on the situation of asylum in the EU+.
- Collaborative reports with other sectors of the EUAA on cross-cutting topics.
- Joint analyses with EU+ countries, European Border and Coast Guard Agency (Frontex), EU Agency for Law Enforcement and Cooperation (Europol) and others.
- Novel projects using cross-system data.
- Responses to ad hoc requests on stakeholders' analytical needs.

Expected results (2024)

- Pertinent data on the asylum and reception situation in EU+ countries are processed and delivered to relevant stakeholders.
- The system for early warning and forecasting of mixed migration flows is based on appropriate analytical products.
- The Agency, Member States and the European Commission understanding of migration drivers, and ability to anticipate asylum trends and plan suitable policies and operational responses is improved.

- Data driven analyses are complemented with testimonies to produce more effective analyses and include the perspective of applicants for or beneficiaries of international protection.
- The Agency's role as a global centre of expertise on asylum is further demonstrated
- Attention of policy makers steered towards pertinent questions in asylum-related migration.

Indicators	Latest result (CAAR 2022)	Target 2024	Data source
Number of data exchange activities.	N/A	65	Internal records and reporting.
Number of analytical products released.	511	425	Internal records and reports.

Objective 3
To produce a high-quality Asylum Report serving as a flagship product of the Agency and a reference document for the CEAS.

Link to the multi-annual objective(s)
MA05

Main outputs/actions (2024)
- Produce an analytical annual report describing the implementation of the CEAS based on robust sources gathered from research and consultation of a wide range of stakeholders.
- Expert exchanges on experiences and methodologies with stakeholders publishing relevant reports at the EU level.
- Develop a web version of the Asylum Report, including a searchable database of key changes in legislation, policies and institutions, an executive summary and other accompanying resources.

Expected results (2024)
- Engagement of relevant stakeholders and intended audience in the production and use of the Asylum Report through contributions to report drafting and increased use once published.
- Asylum Report established and maintained as the "go to" document on the CEAS.

Indicators	Latest result (CAAR 2022)	Target 2024	Data source
Number of accompanying resources.	5	5	EUAA website.

2.4.3 Asylum and reception cooperation and guidance

Overview of the activity

As a centre of asylum knowledge, the Agency will continue to **stimulate practical cooperation and the exchange of best practices** among Member States through the work of **dedicated networks** on asylum processes, exclusion, reception, vulnerability, Dublin procedures and courts and tribunals, in cooperation with all relevant stakeholders.

Practical cooperation initiatives – organised in a range of formats, including practical guides and tools, judicial analysis, exchange programmes, studies, reports and outreach activities – will convene asylum and reception experts, practitioners and senior officials, to discuss

issues in their respective areas of work and reinforce their expertise and to **increase convergence**.

To improve the efficiency of protection systems in the EU, assuring the **implementation of high-quality standards**, using (digital) innovative solutions and pursuing convergence and effective outcomes, activities will **foster collaboration between all stakeholders** involved, such as determining authorities, judicial institutions, reception authorities and CSOs as well as internal stakeholders, EU agencies and international organisations.

	2024 (planned)	2022 (actual)
Financial resources	**EUR 3 042 875** (3202 Asylum Cooperation and Guidance)	**EUR 2 791 122** (3202 Asylum Processes)
Human resources	38 TA, 9 CA	37 TA, 8 CA, 1 SNE
Estimates of quantifiable workload drivers	• number of OPs and roadmaps supported (12 OP and eight RM); • number of networks (six) to be managed and related activities (22) to be organised based on Member States' needs; • number of projects (two); • number of products/publications/translations stemming from needs expressed by Member States or other stakeholders (22).	

Objective 1
Foster the exchange of information and expertise in the field of asylum and reception between EU+ countries and other stakeholders, to increase quality, efficiency and convergence.

Link to the multi-annual objective(s)
MA05

Main outputs/actions (2024)
• Organise annual national contact point meetings for all networks.
• Plan and implement a yearly programme of support activities including thematic meetings, workshops, webinars, conferences, exchange visits and technical assistance based on prioritises and needs and with a greater contribution from national experts, including the EUAA judicial experts' pool.
• Identify good practices and gaps, including through thematic queries, surveys and (quality matrix) reports.
• Share periodic newsletters/updates with network members, accompanied by outreach activities.
• Organise bilateral consultations and study visits.
• Involve external stakeholders in the preparation, implementation and follow-up of activities, where relevant.

Expected results (2024)
• Increased representation and engagement of all EU+ countries and key stakeholders within the networks and deeper reach of networks activities and publications with the broader target group of asylum practitioners.
• Best practices with regard to asylum processes, exclusion, Dublin procedures, reception, vulnerability and judicial processes are identified, challenges are explored and solutions are recommended.

- Capacity building activities are provided to the networks based on identified needs and to support Member States with the practical implementation of the standards, indicators and guidance.
- Enhanced strategic and practical cooperation within EU+ by gathering, analysing exchanging and reporting on experiences, practices and projects within the framework of the respective thematic network.
- Reinforced knowledge and expertise of the members of courts and tribunals in the field of international protection law.

Indicators	Latest result (CAAR 2022)	Target 2024	Data source
Number of practical cooperation activities of the relevant networks (asylum processes, exclusion, Dublin units, reception authorities, vulnerability experts, courts and tribunals), resulting in meeting reports which contain best practices, proposed solutions and key discussion points.	46	47	Administrative records / quarterly.
Participation rate of concerned EU+ countries in networks' meetings.	N/A	80 %	
Average satisfaction rate of participants to practical cooperation activities with regards to the expected outcomes.	92.5%	80 %	

Objective 2
To develop, in cooperation with the members of the different networks, practical guides and tools to ensure an effective implementation of the CEAS.

Link to the multi-annual objective(s)
MA06

Main outputs/actions (2024)
- Development and publication of practical guides and tools through working groups and consultation of the thematic network and other key stakeholders.
- Maintain high quality and up to date judicial publications adapted to language needs, with increased dissemination.
- Implement outreach activities, including newsletters, launching events, videos, field visits, workshops and translations of publications, to effectively reach end-users and actively assist asylum and reception authorities in their respective working environment with the   roll out of the developed practical guides and tools.
- Implement the recommendations of the external evaluation on common operational standards and indicators, guidance and practical tools.
- Support the development and adoption of contingency plans for asylum and reception alongside contingency plan support activities (workshops and scenario testing).

Expected results (2024)
- Common practical tools, guidance, operational standards and indicators and judicial analyses (the tools) are developed.
- The tools are disseminated through appropriate outreach initiatives.
- The tools are regularly used by EU+ countries' relevant authorities.

Indicators	Latest result (CAAR 2022)	Target 2024	Data source
Number of practical tools, guidance, operational standards and judicial analyses developed/updated and published.	28	16	Products published on the website and/or

			Network platform.
Number of outreach initiatives in support of the tools' dissemination.	50	14	Administrative records of planned and executed outreach initiatives.

Objective 3
To provide EU+ and third country national authorities with technical advice and support to quality assurance within the framework of OPs and roadmaps for cooperation, respectively..

Link to the multi-annual objective(s)
MA01, MA02, MA03, MA06

Main outputs/actions (2024)
• Develop/revise relevant SOPs, working instructions, workflows and templates according to the EUAA practical guides and tools.   • Set up or strengthen quality assurance mechanisms with the national asylum and reception authorities, including self-assessment and operationalisation of best practices.   • Implement operational support and capacity building activities such as workshops, on-the-job-coaching sessions, quality support missions, assessments and activities to improve asylum processes and quality management, reception, vulnerability and the work of courts and tribunals.   • Support to the design and implementation of the operational measures related to thematic areas, including the measures supporting appeals authorities.

Expected results (2024)
• Improved quality of asylum procedures in countries where the Agency has operations (registration, information provision, conducting interviews, drafting opinions or evaluations, etc.).   • Quality assurance mechanisms established and/or strengthened in countries where the Agency has operations.   • Increased capacity of national authorities of countries where the Agency has operations to identify, assess and respond to the needs of vulnerable persons and manage reception workflows in line with EU reception standards.   • Increased awareness and use of practical tools under OPs and in third countries under the framework of the External Cooperation Strategy.

Indicators	Latest result (CAAR 2022)	Target 2024	Data source
Number of guidance, tools, SOPs, workflows, templates and quality feedback reports on the core asylum processes developed, updated or reviewed.	14	10	Tools and reports made available to operations.
Number of operational support and capacity building activities implemented (asylum processes, vulnerability, Dublin, reception, courts and tribunals).	72	39	Administrative records.

2.4.4 Monitoring the operational and technical application of the CEAS

Overview of the activity
The monitoring role becomes operational as of 31 December 2023. In 2024, the Agency will present to the MB for adoption the methodology and programme for monitoring the operational and technical application of the CEAS and start with the **gradual roll-out of the monitoring mechanism**. A monitoring pilot will be organised to test out the adopted methodology. Subject to the availability of human resources, the monitoring pilot will cover one or more Member States. The lessons learned of the pilot should be taken into consideration for improving the methodology and programme, as needed, in view of the full roll-out of the mechanism from 2025 onwards.
The main objective of the monitoring mechanism is to **prevent or identify possible shortcomings in the asylum and reception systems of Member States**. It assesses their capacity and preparedness to manage situations of disproportionate pressure and seeks to enhance the efficiency of those systems.
All aspects of the CEAS will be monitored, in particular: the Dublin system; international protection procedures; the application of criteria for assessing protection needs and the type of protection granted; child protection safeguards and the specific needs of persons in a vulnerable situation; staff availability and capacity for translation and interpretation; staff capacity to handle and manage asylum cases efficiently, including appeals; reception conditions, capacity, infrastructure, equipment and, to the extent possible, financial resources.

	2024 (planned)	2022 (actual)
Financial resources	**EUR 132 000** (3501 Monitoring of application of the CEAS)	**N/A**
Human resources	2[45] TA	N/A
Estimates of quantifiable workload drivers	• One methodology and one programme to be adopted by MB; • One monitoring per Member State every five years.	
Objective 1 To initiate the implementation of the monitoring mandate of the EUAA		
Link to the multi-annual objective(s) MA07		

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[45] The unit needs to be staffed. The exact figure will depend on additional posts being made available or through re-deployment within the Agency.

Main outputs/actions (2024)

- Monitoring programme.
- Initial monitoring pilot in Member State(s)

Expected results (2024)

- The monitoring methodology and programme is adopted by the MB.
- The monitoring methodology is piloted on one or more selected Member States (subject to availability of resources).
- Findings are shared for comments with the Member State(s) in question.
- Lessons learned are drawn from the pilot.

Indicators	Latest result (CAAR 2022)	Target 2024	Data source
Methodology and programme adopted by MB (including definition of a follow-up system).	N/A	One	Internal documentation.
Number of monitoring exercises realised.	N/A	One	Internal documentation.

2.5 Protection of fundamental rights

Overview of the activity

The Agency will adopt a fundamental rights strategy and implementation plan on a proposal from the fundamental rights officer (FRO), who will be supporting and monitoring their execution.

The FRO will support the setting up of the complaints mechanism by assisting in the development of adequate training for members of EUAA asylum support teams and by raising awareness of civil society organisations on the complaints mechanism. The FRO will handle complaints received through the complaints mechanism, as per Article 51.4 of the EUAA regulation.

After developing an appropriate methodology, the FRO will conduct visits to sites of EUAA operational activities and will provide observations.

Additionally, the FRO will:
- provide observations concerning operational plans and evaluation of EUAA's operational and technical assistance;
- support the mainstreaming of fundamental rights through the development of new modules of the European asylum curriculum;
- cooperate with the CF in the framework of the adoption and execution of the fundamental rights strategy and implementation plan and consult the CF when conducting visits to sites of EUAA operational activities; and
- set up their office by recruiting and hiring supporting staff.

	2024 (planned)	2022 (actual)
Financial resources	**EUR 0[46]** (3701 - Protection of fundamental rights)	**N/A**
Human resources	3 TA	0
Estimates of quantifiable workload drivers	• Number of monitoring meetings on the implementation of the fundamental rights strategy (4). • Number of awareness raising sessions with civil society organisations on the complaints mechanism (4). • Number of visits to sites of EUAA operational activities (4).	

Objective 1
To reinforce the protection of fundamental rights across all of the Agency's activities and mandated tasks.

Link to the multi-annual objective(s)
MA01-MA11

Main outputs/actions (2024)
• develop a methodology for conducting visits to sites of EUAA operational activities;
• conduct visits to sites of EUAA operational activities and submit relevant observations;
• meet with the Consultative Forum and/or its members;
• make observations during drafting and implementation of operational plans as well as at evaluation of EUAA operational and technical assistance;
• handle the complaints mechanism.

Expected results (2024)
• EUAA fundamental rights strategy and implementation plan adopted;
• EUAA complaints mechanism set up.

Indicators	Latest result (CAAR 2022)	Target 2024	Data source
% of EUAA operations on which the fundamental rights officer has submitted observations.	N/A	100 %	Internal reports.

2.6 Horizontal activities

The Agency's governance systems will continue to drive organisational learning and continuous improvement. It will continue to invest in improving its business-as-usual processes with a focus on internal control, planning, monitoring and reporting, management systems and evaluation.

Horizontal activities cover the execution of effective communication as well as European and international cooperation. The Agency's work with third countries will continue, via training, the deployment of liaison officers and support on asylum and reception. External communications will continue to grow in scope and sophistication. ICT tools and platforms will ensure business continuity and support automation, digitalisation and organisational change.

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[46] Missions of the Fundamental Rights Officer and his team are charged under the mission budget in title 1

Communication

Overview of the activity

The Agency will build on its excellent press relations to ensure regular and accurate press coverage of its activities. In 2024 the Agency will **pro-actively engage with the media** on a regular basis through press briefings at headquarters, in the field, in Brussels and other national capitals. Direct engagement with citizens will also be reinforced, notably through the ongoing prioritisation of social media engagement.

In addition, the Agency's internal annual communication plan will foster continuous improvements through events, publications, internal documents and tools.

Wherever possible, the Agency will coordinate efforts with the European Commission's communication service, particularly for external communication relating to important policies of the EU or its image as a whole. The EUAA will also contribute to **positive narratives regarding asylum and refugees** including through engaging media and addressing misinformation.

	2024 (planned)	**2022 (actual)**
Financial resources	no Title 3 provisions	no Title 3 provisions
Human resources	NA[47]	NA[48]
Estimates of quantifiable workload drivers	• Crisis situations / major geo-political developments. • Policy changes.	

Objective 1 To maintain effective communication for the Agency
Link to the multi-annual objective(s) MA01-MA11
Main outputs/actions (2024) • Organise press interviews with national and EU or Brussels-based journalists, as well as strategic press interviews at the occasion of specific events and developments. • Organise press visits with particular focus on the Agency's operational activities. • Issue press releases at the occasion of major events, publications, developments, etc. • Modernise communication outputs using digital tools (newsletters, publication distribution, press material, etc.). • Continue pursuing the Communication Strategy's goal of drawing narratives which make EUAA activities relevant to a broader audience and which challenge negative stereotypes and misinformation on refugees and asylum. • Continue focus on social media, including easy-to-understand audio-visual products, as an increasingly primary communication tool.

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[47] Staff allocation is part of 'Resources allocated to governance, administrative and other horizontal activities' (Title 1).
[48] *Ibid.*

Expected results (2024)
- The Agency is the *de facto* reference in media reporting on Asylum in the EU.

Indicators	Latest result (CAAR 2022)	Target 2024	Data source
Monthly average social media reach.	4 927 910	5.6 million	Social media analytics.
Reach of mentions of the Agency in the press.	14.75 billion	14 billion	Meltwater analytical tool.

Information and communications technology

Overview of the activity
In 2024 the ICT activities will standardise information management and build the 'anywhere workplace' to **ensure business continuity and adaptability in changing environments**.   Activities are geared to support continuous organisational change and to leverage technology by properly planning, integrating and securing the EUAA's ICT.   The Agency will prioritise the standardisation of its collaboration platforms, setting up interviewing and videoconferencing scheduling and resolving the fragmented user experience of ICT applications.

	2024 (planned)	2022 (actual)
Financial resources	no Title 3 provisions	no Title 3 provisions
Human resources	NA[49]	NA[50]
Estimates of quantifiable workload drivers	• number of EUAA online tools and platforms servicing external users (25). • number of internal users of ICT services and solutions (2 200).	

Objective 1
To deploy and evolve IT-driven solutions to enhance efficacy and efficiency of key asylum support tools.

Link to the multi-annual objective(s)
MA02, MA06, MA10, MA11

Main outputs/actions (2024)
- Continue the centralisation of the search for content in all platforms from the public website.
- Defining a sourcing strategy, including information systems maintenance activities.

Expected results (2024)
- Information availability and search capabilities enhanced.
- Software development sourcing strategy is defined and approved.

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[49] Staff allocation is part of 'Resources allocated to governance, administrative and other horizontal activities' (Title 1).
[50] *Ibid.*

Indicators	Latest result (CAAR 2022)	Target 2024	Data source
Set of documentation supporting the implementation of the ICT strategy is approved.	N/A	100 %	ICT Governance Board meeting minutes.

| **Objective 2** | | | |
| To enable the automation of processes and improve efficiency in the workplace. | | | |

Link to the multi-annual objective(s)
MA02, MA06, MA09, MA10, MA11

Main outputs/actions (2024)
- Unify HR IT systems, including sound reporting and integration mechanisms.
- Continue Paperless upgrade.

Expected results (2024)
- HR IT systems are strategically coherent and users are satisfied.
- Paperless has at least one workflow that can run with actors in parallel.

Indicators	Latest result (CAAR 2022)	Target 2024	Data source
User satisfaction with automated processes.	N/A	80 % on average	Internal survey/s.

2.6.1 European and international cooperation

Overview of the activity

The Agency will **continue to develop its relations** with the European Commission, the Council, the Member States, the European Parliament, the EEAS and international stakeholders at the technical and higher level, ensuring its activities are well-coordinated, consistent with EU priorities, visible and well-placed to inform policy and legislation. **Cooperation with other EU agencies** will continue through the EU Agencies' Network and the JHA Agencies Network, bilateral WAs, exchange of letters and cooperation plans.

Cooperation frameworks with several agencies will be adapted. This includes:

- an updated WA with Frontex by 2024;
- a new WA with the European Union Agency for Law Enforcement Training (CEPOL) by 2024;
- a multiannual cooperation plan to be launched in 2023 with EU Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA);
- a resumption of WA discussions with Europol; and
- an updated WA with the Fundamental Rights Agency (FRA) after the implementation of new provisions in the EUAA regulation relating to fundamental rights (namely a reconstituted CF, the institution of a FRO and of a complaints mechanism).

Considering the Agency is chairing the JHA Agencies' Network in 2023, the EUAA will likely carry out some related reporting tasks in 2024 in close cooperation with the other two members (CEPOL and eu-LISA) of the trio presidency for the period 2022-2024.

The Agency will continue to coordinate efforts with international organisations, including UNHCR, IOM, International Centre for Migration Policy Development, Intergovernmental Consultations on Migration, Asylum and Refugees, General Directors of Immigration Services Conference and the Council of Europe.

Close dialogue with CSOs active in the field of asylum is a priority. The Agency will continue to work through the CF to streamline cooperation. Information and knowledge exchange will take place through meetings, consultations and CSO participation in other Agency activities.

Following the adoption of MB Decision No 111 in June 2022, the Consultative Forum has been reconstituted and a Chairperson ad interim has been elected to lead the drafting of the CF working methods. By 2024, it is expected that the **reconstituted CF will exercise all functions independently** and advise the Executive Director and the MB on asylum-related matters. The EUAA will also actively participate in civil society networks in the field of asylum and contribute to the activities of the consultative fora of other JHA agencies.

Subject to the availability of human resources, LOs to Member States should be deployed by 2024. While the allocation of additional human resource posts continues to be sought in order to fulfil this obligation, the Agency will explore the possibility of beginning the deployment of some LOs from the existing staff complement.

The Agency will also continue working on the possible deployment of LOs to third countries, in line with the provisions of the EUAA Regulation and the indications of the ECS and depending on the availability of human resources.

The Agency will cooperate with partner third countries in line with its ECS, the EU external relations policy and the FRO's guidance, with a view to:

- promoting EU standards on asylum and reception;
- ensuring third countries' access to expertise and exchanges with regional and EU Member States' actors to enhance their asylum and reception capacities; and
- implementing regional development and protection programmes or similar programmes and projects of the EU or of its Member States. In this regard, the Agency will deliver capacity development support to key third countries' asylum and reception systems and will facilitate operational cooperation between EU+ countries and third countries.

Capacity building activities with third countries will be delivered with financing also from EU+ countries' earmarked contributions as well as with European Commission's funding, such as the IPA Programme[51] and, foreseeably, the Neighbourhood, Development and International Cooperation Instrument.

In line with the "relation-centred approach" promoted by the ECS, the EUAA will prioritise supporting candidate and potential candidate countries, seeking to align their laws and

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[51] Examples are projects following the IPA III-funded Regional Support to Protection-Sensitive Migration Management systems in the Western Balkans.

practices with the norms and standards of the CEAS. They will be followed by countries in the EU Neighbourhood and, lastly and on an exceptional basis, by countries outside the Neighbourhood that are important in achieving a 'whole-of-route' approach.

With foreseeable financial and human resources, the Agency envisages continuing to provide support mainly to the Western Balkans (WB), Turkey, the Middle East and North Africa (MENA) region. The results of the first roadmap with Niger will determine any future cooperation with Niger. However, support may also be extended to other third countries – especially the most recent candidate and potential candidate countries (Ukraine, Moldova, Georgia). The eventual launch of new cooperation frameworks will be in line with the ECS and in cooperation with, inter alia, the European Commission on the basis of the Working Arrangement between the Agency and DG Home. The EUAA will take into account the needs, geo-political developments and the relevant EU policy developments, as well as Member States' strategies and available funding.

In the WB and Turkey, the objective is to align the asylum and reception legislations, systems and practices with those of the EU. Support to the WB will be delivered within the frameworks of the EUAA bilateral cooperation and the IPA funded programme "EU regional support to protection-sensitive migration management systems in the Western Balkans – PHASE III". Support to Turkey takes place via the roadmap endorsed in mid-2022. The 2022-2023 roadmap is expected to expire in December 2023 with a possible extension to 2024 and the development of a new roadmap (subject to bilateral agreement),

In the MENA region and Niger, the objective is to promote EU standards and practices with a view to improving knowledge and enhancing asylum and reception-related legislations, systems and practices in the region. Support will continue at a regional level under the regional pilot project for North Africa and Niger, implemented under the RDPP NA. In addition, support is also provided on a bilateral basis to Egypt and as of this writing is expected to start being provided to Niger in 2022 via the EUUA-Niger roadmap. Bilateral support to other countries in the MENA region may also be provided as appropriate (as explained above).

The Agency's support to third countries will be delivered in close cooperation with the European Commission, the EEAS and the respective EU Delegations/offices in third countries, and the EU+ countries, in line with the Team Europe approach, which seeks to bring together activities of EU entities and Member States in third countries. As part of its coordination efforts the Agency will continue to manage the third country cooperation network (TCCN) and its geographic working groups.

	2024 (planned)	2022 (actual)
Financial resources	**EUR 1 273 950** (3401 Cooperation with Civil Society, 3402 Cooperation with Stakeholders,3203 External	**894 863** (3402 Cooperation with Stakeholders, 3401 Cooperation

	dimension – Third Country Support)[52]	with Civil Society, 3203 External dimension –Third Country Support)[53]
Human resources	17[54] TA, 3 CA & SNE	18 TA, 3 CA & SNE
Estimates of quantifiable workload drivers	- Number and nature of meetings/events with European and international stakeholders requiring preparation or contribution (300). - Number of meetings and consultations with CSOs under the CF. - Management of the TCCN and its working groups and number of meetings/activities thereof (eight). - Number of third countries in need of support from the Agency. - EU policy developments requiring the Agency's engagement, including in relation to the external dimension of the CEAS, and negotiations on the New Pact on Migration and Asylum.	

Objective 1
To maintain and, where necessary, enhance relations with stakeholders ensuring coordination.

Link to the multi-annual objective(s)
MA11

Main outputs/actions (2024)

- Deploy LOs to the Member States and third countries.
- Organise meetings and networking events with relevant European and international stakeholders.
- Participate in relevant external meetings to present the EUAA activities and contribute to debates whenever requested or invited.
- Implement existing WAs, cooperation plans and exchange of letters with stakeholders and conclude further frameworks, including possible WAs with third countries.
- Coordinate the TCCN and related working groups.

Expected results (2024)

- Enhanced coordination and cooperation with stakeholders relevant to the Agency's mandate.
- Consistency is ensured and duplication of activities is avoided.
- The Agency is a recognised and trusted counterpart and its contributions to discussions relevant to its mandate are sought.
- The TCCN and related working groups are functioning effectively.

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[52] In addition to the indicated C1 credits, the Agency relies on the following R0 resources for the implementation of Third Country support activities and coverage of additional human resources:
- 4101 Czech Republic and Denmark voluntary and earmarked contributions to the Regional Pilot Project in support of North Africa/RDPP NA (November 2020 – November 2023 or with a reporting period until 15 February 2024 with a possible no-cost extension TBD);
- 4101 Denmark voluntary and earmarked contributions to the Cooperation Roadmap with Egypt (February 2021 -January 2024); and
- 4102 EU regional support to protection-sensitive migration management systems in the Western Balkans - PHASE III (February 2022- December 2025).

[53] *Ibid.*

[54] Up to 25 human resources are expected, following the incorporation of eight liaison officers, which will be added if additional posts are made available or through deployment of staff within the Agency.

Indicators	Latest result (CAAR 2022)	Target 2024	Data source
Number of meetings with key stakeholders organised or participated in.	397	300	Internal reporting.
Number of meetings of the third country cooperation network and working group meetings organised.	5	Six	Operational/ administrative records; meeting reports.
Number of knowledge management tools/techniques, including in support of the network, under development, in place or updated.	3	Two	Operational/ administrative records, reports; business cases developed.

Objective 2
To support the further development of asylum and reception capacities in the Western Balkans, Turkey, the MENA region and Niger, as well as in other countries/regions as appropriate.

Link to the multi-annual objective(s)
MA011

Main outputs/actions (2024)

- Provide strategic capacity development to relevant administrations/authorities in the WB, Turkey, MENA region and Niger.
- Facilitate and encourage operational cooperation between EU+ countries and administrations of the WB, Turkey, MENA region and Niger.
- Implement cooperation frameworks in place (roadmaps) and WAs to support WB, Turkey, MENA region and Niger administrations and develop further cooperation frameworks as appropriate.
- Implement IPA funded regional project(s) in relation to the WB.
- Finalise the implementation of a regional pilot project under the umbrella of the RDPP NA and start the establishment of a stable regional project (based on available external financial resources).
- Conduct/participate in technical and senior officials' meetings and consultations with relevant authorities.
- Provide capacity building support to other third countries/regions as appropriate, in accordance with the revised External Cooperation Strategy and the availability of external financial resources.

Expected results (2024)

- Improved capacity of the asylum and reception competent authorities to respond to international protection obligations.
- WB and Turkey asylum and reception systems and practices strengthened in line with the CEAS and the EU practices.
- EU standards and practices in the MENA region and Niger promoted with a view to improving knowledge and enhancing asylum and reception-related legislation, systems and practices in these regions.

Indicators	Latest result (CAAR 2022)	Target 2024	Data source
Number of activities implemented with WB.	59	60	Operational and administrative records; periodical activity reports and final project reports sent to the European Commission.
Number of activities implemented with Türkiye.	N/A	24	Operational and administrative records.
Number of activities implemented with MENA and Niger.	6	12	Operational and administrative records.

Objective 3
To maintain cooperation between the Agency and civil society.

Link to the multi-annual objective(s)
MA09 and MA011

Main outputs/actions (2024)
- Exchange information through CF meetings (annual plenary and thematic/geographic meetings) subject to the modalities and working methods agreed by the MB and CF.
- Consult relevant CSOs on key documents, such as the work programme, the Asylum Report, the Fundamental Rights Strategy, the code of conduct, the complaints mechanism and the European asylum curriculum.
- Facilitate, where appropriate, involvement of relevant CSOs in different areas and related activities of the Agency's work.
- Contribute to the activities of the consultative fora of other JHA agencies.
- Participate in civil society networks at EU and national levels.

Expected results (2024)
- Continued consultation and cooperation with the CF.

Indicators	Latest result (CAAR 2022)	Target 2024	Data source
Number of consultations (written or meetings) held with the CF.	11	10	Consultation calendar and progress on website.

Executive Director's KPIs

In line with the European Commission's Guidelines on key performance indicators (KPIs) for directors of EU decentralised agencies[55], the following KPI has been established for the Executive Director of the Agency.

Objective 1
To effectively implement the work programme with allocated human and financial resources.

Link to the multi-annual objective(s)
MA01-MA11

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[55] Commission staff working document: Guidelines on key performance indicators (KPIs) for directors of EU decentralised agencies.

Main outputs/actions (2024)
- Quarterly work programme implementation and governance reports delivered to the MB.
- The CAAR is positively assessed and timely adopted by the MB.

Expected results (2024)
- Achievement of prioritised results as specified in annual planning documents.

Indicators	Latest result	Target 2024	Data source
Budget implementation.	96 %	≥ 95 %	Quarterly monitoring reports.
Establishment plan implementation.	90 %	≥ 85 %	Quarterly monitoring reports.

Annexes

Annex I. Organisation chart for year N (2023), or if restructuring known year N+1 (2024)
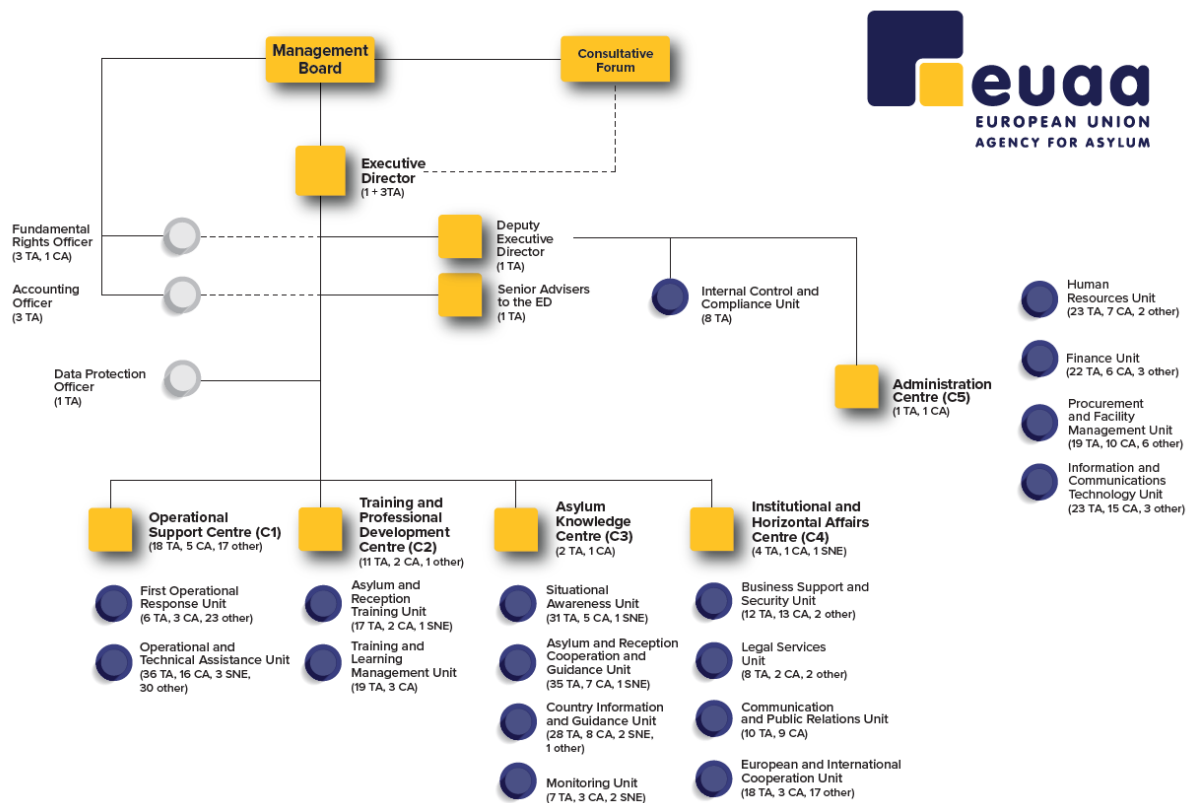
Figure 1. The organisational structure shown is in effect as of 13th February 2023.[64] Budgeted posts are aggregated at the level of organisational entity shown in the organogram.

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[64] Management Board Decision No 127 of 13 February 2023 establishing the Agency's internal structures.

Annex II: Resource allocation per activity N+1 – N+3 (2024-2026)[65]

Activity	Year N (2023)			Year N+1 (2024)*			Year N+2 (2025)*			Year N+3 (2026)*		
	TA	CA & SNE (FTE)	Budget allocated (C1)	TA	CA & SNE (FTE)	Budget Allocated (C1)	TA	CA & SNE (FTE)	Budget Allocated (C1)	TA	CA & SNE (FTE)	Budget Allocated (C1)
Operational Support[66]	**59**	**97**	**€ 79 779 395**	**59**	**95**	**€ 81,819,750**	**60**	**120** [67]	**€ 135,539,445**	**60**	**85**	**€ 135,449,613**
Operational and technical assistance[68]				43	79	€ 74,696,211	44	93	€ 129,169,345	44	62	€ 125,349,613
Italy	8	13	€ 17,630,000									
Greece	12	7	€ 22,050,000									
Cyprus	6	10	€ 12,340,000									
Malta	2	1	€ 3,500,000									
Spain	4	2	€ 4,729,850									
First operational response and other operational activities	15	49	€ 15,193,519									
Resettlement and humanitarian admission	4	1	€ 1,663,030	4	1	€ 2,504,000	4	4	€3,370,100	4	4	€ 4,100,000
Operational support, programming, monitoring and evaluation of operations/Preparedness, programming of operations,	8	14	€ 2,672,996	12	15	€ 4,619,539	12	23	€ 3,000,000	12	19	€ 6,000,000

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[65] Since the numbering of activities might change from one year to another, annex II is reporting only the textual description of each activity, with a view to facilitating comparison among different years.

[66] The breakdown of resources for the sub-activities under Operational support' is indicative. Budgets will be aligned with annual planning of specific operational plans, prioritised needs assessments and activities to be implemented, and will be managed within the overall available budget. In case of further operational needs in specific areas, re-allocation of resources and/or R0 provisions/contingency funding will be further utilised for operational budgeting.

[67] This includes 40 short term Contract Agent posts (costed under Title 1).

[68] Starting from 2024, the activities' Italy', 'Greece', 'Cyprus', 'Malta', 'Spain' and 'First operational response and other operational activities' will be included and reported within the activity 'Operational and technical   assistance'.

Activity	Year N (2023)			Year N+1 (2024)*			Year N+2 (2025)*			Year N+3 (2026)*		
	TA	CA & SNE (FTE)	Budget allocated (C1)	TA	CA & SNE (FTE)	Budget Allocated (C1)	TA	CA & SNE (FTE)	Budget Allocated (C1)	TA	CA & SNE (FTE)	Budget Allocated (C1)
operational deployment and quality/Operational support framework[69]												
Training and professional development	**47**	**9**	**€ 2,639,000**	**47**	**9**	**€ 2,940,000**	**47**	**16**	**€ 4,109,400**	**47**	**18**	**€ 4,950,000**
Design and development of the European Asylum Curriculum	20	4	€ 1,721,500	20	4	€ 1,783,314	20	7	€ 2,107,000	20	8	€ 2,800,000
Delivery of the EUAA training/Planning, programming and delivery of the EUAA training	17	0	€ 137,500	17	0	€ 259,903	17	2	€ 271,400	17	2	€ 400,000
Implementation of the Training Quality Assurance Framework/ Training quality assistance framework and training monitoring and evaluation	8	2	€ 572,000	8	2	€ 505,024	8	2	€ 1,149,000	8	2	€ 1,050,000
Implementing a user-centred Learning Technology Ecosystem (LTE)	2	3	€ 208,000	2	3	€ 391,759	2	5	€ 582,000	2	6	€ 700,000
Asylum knowledge	**101**	**26**	**€ 7,299,705**	**104**	**25**	**€ 5,898,875**	**110**	**40**	**€ 12,266,800**	**110**	**46**	**€ 12,425,000**
Country of origin information and country guidance/Country information and guidance[70]	30	10	€ 1,791,000	31	9	€ 1,998,000	31	11	€ 3,370,000	31	12	€ 3,500,000
Situational awareness	33	7	€ 1,041,000	33	7	€726,000	33	8	€ 1,575,000	33	10	€ 1,650,000
Asylum and reception cooperation and guidance	38	9	€ 4,356,705	38	9	€ 3,042,875	38	13	€ 6,537,800	38	15	€ 6,540,000

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[69] The activity 'operational support, programming, monitoring and evaluation of operations' will be renamed 'preparedness, programming of operations, operational deployment and quality' in 2024 and 'operational support framework' from 2025 onwards. Please note that in 2023 the activity was broken-down in two sub-activities (i.e. 'deployment and performance management' and 'programming of operations'): for simplification purposes, the human and financial resources are here presented at the activity level. Figures disaggregated by each of the two sub-activities are available in the main text of the SPD 2023-2025, pages 58 and 60.

[70] The activity 'country of origin information and country guidance' will be renamed 'country information and guidance' from 2025 onwards.

Activity	Year N (2023)			Year N+1 (2024)*			Year N+2 (2025)*			Year N+3 (2026)*		
	TA	CA & SNE (FTE)	Budget allocated (C1)	TA	CA & SNE (FTE)	Budget Allocated (C1)	TA	CA & SNE (FTE)	Budget Allocated (C1)	TA	CA & SNE (FTE)	Budget Allocated (C1)
Monitoring the operational and technical application of the CEAS	0	0	€ 111,000	2	0	€ 132,000	8	8	€ 784,000	8	9	€ 735,000
Protection of fundamental rights[71]	**3**	**0**	**€ 51,500**	**3**	**0**	**€0**						
Horizontal activities	**6**	**2**	**€ 1,392,500**	**17**	**3**	**€ 1,273,950**	**42**	**36**	**€ 2,265,000**	**42**	**36**	**€ 2,300,000**
Protection of fundamental rights							3	1	€ 55,000	**3**	**1**	€ 60,000
European and international cooperation				17	3	€ 1,273,950	18	10	€ 2,210,000	18	10	€ 2,240,000
Consultative Forum and Civil Society	2	0	€ 156,000									
Governance[72]	N/A	N/A	€ 112,000									
Third country support	4	2	€ 1,124,500									
Communication							4	7	0	4	7	
Organisational management and sustainability							17	18	0	17	23	
EUAA grants (budget line 3801)						**€0**			**€ 50,000**			**€ 2,750,000**
Mission expenses (budget line 3901)												**€ 4,000,000**
TOTAL operational (Title 3)	**216**	**134**	**€ 91,162,100**	**230**	**132**	**€ 91,932,575**	**259**	**212**	**€ 154,230,645**	**259**	**185**	**€ 161,874,613**
Resources allocated to governance, administrative and other horizontal activities (Title 1, Title 2)	155	90	€ 73,973,027	141	72	€ 72,745,254	112	47	€ 84,080,740	112	47	€ 91,143,000
TOTAL EU subsidy	**371**	**224**	**€ 165,135,127**	**371**	**204**	**€ 164,677,829**	**371**	**259**	**€ 238,311,385**	**371**	**232**	**€ 253,017,613**

[71] Starting from 2025, the activity 'protection of fundamental rights' will be part of the 'horizontal activities'.

[72] Staff allocation is part of 'Resources allocated to governance, administrative and other horizontal activities' (Title 1).

Activity	Year N (2023)			Year N+1 (2024)*			Year N+2 (2025)*			Year N+3 (2026)*		
	TA	CA & SNE (FTE)	Budget allocated (C1)	TA	CA & SNE (FTE)	Budget Allocated (C1)	TA	CA & SNE (FTE)	Budget Allocated (C1)	TA	CA & SNE (FTE)	Budget Allocated (C1)
Ad hoc grants (external assigned revenue)	-	17	€ 2,052,501	-	17	p.m.	-	10	p.m.	-	p.m.	p.m.
TOTAL (EU subsidy + external assigned revenue)	**371**	**241**	**€ 167,187,628**	**371**	**221**	**€ 164,677,829**	**371**	**269**	**€ 238,311,385**	**371**	**232**	**€ 253,017,613**

*   The Agency requested additional posts for tasks stemming from the revised mandate and to address the new cyber security requirements. The Agency is receiving 100 contract agent posts for a period of three years (2025-2027) for pact implementation. .

Annex III: Financial resources N+1 – N+3 (2024–2026)

This annex includes estimates of revenues and expenditures for the years 2024, 2025 and 2026. The revenue and expenditure items below correspond to the official budget structure of the Agency, as adopted by the Management Board.

Art 53.8 of the Agency's Regulation stipulates that the Agency's budget shall be adopted by the Management Board. It shall become final following final adoption of the general budget of the European Union. Where necessary, it shall be adjusted accordingly.

Once this Single Programming Document and in particular Annex III are officially adopted, the estimates for the year 2024 shall constitute the budget of the Agency in accordance with the aforementioned Art. 53.8 of the Agency's Regulation and within the meaning of Title III of the Agency's Financial Regulation.

Table 1: Revenue

General revenues

Revenues	Year N (2023)	Year N+1 (2024)*
	Revenues estimated by the Agency (€)	Budget Forecast (€)
EU contribution	170,135,127	171,677,829
Other revenue	13,232,096	9,766,010
Total revenues	**183,367,223**	**181,443,839**

Revenues	Executed Year N-1 (2022) (€)	Estimated by the Agency Year N (2023) (€)	General revenues		VAR Year N+1/N (2024/2023) (%) (€)	Envisaged Year N+2 (2025) (€)	Envisaged Year N+3 (2026) (€)
			Year N+1 (2024)*				
			Agency request (€)	Budget forecast (€)			
1. Revenue from fees and charges	0	0	0	0		0	0
2. EU contribution	165,780,000	170,135,127	171,677,829	171,677,829	101%	238,311,385	253,017,613
- of which assigned revenues deriving from previous years' surpluses	18,118,795	7,965,840	12,576,654	12,576,654		p.m.	p.m.
3. Third countries contribution (incl. EEA/EFTA and candidate countries)	5,913,984[73]	10,888,386	9,766,010	9,766,010		p.m.	p.m.
- of which EEA/EFTA (excl. Switzerland)	5,863,511	6,264,735	6,130,586	6,130,586		p.m.	p.m.
- of which candidate countries	0	0	0	0		0	0
4. Other contributions	2,925,875	2,052,501	p.m.	p.m.		p.m.	p.m.
Subsidy from the European Commission – DG NEAR for the European Neighbourhood and Partnership Instrument (ENPI)							
Subsidy from the European Commission - DG NEAR under Neighbourhood, Development and International Cooperation Instrument (NDICI)	0	1,015,622	p.m.	p.m.		p.m.	p.m.
Subsidy from the European Commission – DG NEAR for the Pillar Assessed Organizations	2,831,812	1,036,879	p.m.	p.m.		p.m.	p.m.
Subsidy from the European Commission – DG HOME for the Emergency Assistance grant scheme – Asylum, Migration and Integration Fund (EMAS-AMIF)							
Member States contributions	94,063	p.m.	p.m.	p.m.		p.m.	p.m.
5. Administrative operations	159,640	291,209	p.m.	p.m.		p.m.	p.m.
Revenue accruing from investments or loans granted, bank and other interest, recovery of expenses	159,640	291,209	p.m.	p.m.		p.m.	p.m.
TOTAL	174,779,499	183,367,223	181,443,839	181,443,839	99%	238,311,385	253,017,613

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[73] In addition, 2022 contributions from the Kingdom of Norway of €3,520,877 were cashed in January 2023.

* The Agency requested additional posts for tasks stemming from the revised mandate and to address the new cyber security requirements. The Agency is receiving 100 contract agent posts for a period of three years (2025-2027) for pact implementation.

Additional EU funding: grant, contribution and service-level agreements

Revenues	Year N (2023)	Year N+1 (2024)
	Revenues estimated by the Agency (€)	Budget Forecast (€)
Total revenues	p.m.	p.m.

Revenues	Additional EU funding: grant, contribution and service-level agreements						
	Executed Year N-1 (2022) (€)	Estimated by the Agency Year N (2023) (€)	Year N+1 (2024)		VAR Year N+1/N (2024/2023) (%) (€)	Envisaged Year N+2 (2025) (€)	Envisaged Year N+3 (2026) (€)
			Agency request (€)	Budget forecast (€)			
Additional EU funding stemming from grants (FFR Art. 7)	N/A[74]	p.m.	p.m.	p.m.		p.m.	p.m.
Additional EU funding stemming from Contribution Agreements (FFR Art. 7)	-						
Additional EU funding stemming from Service Level Agreements (FFR Art. 43.2)	-						
TOTAL	-	p.m.	p.m.	p.m.		p.m.	p.m.

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[74] Grant agreement between the EUAA and DG NEAR is part of Revenue table presented above, under '4. Other contributions'.

Table 2: Expenditure

Expenditure	Year N (2023)		Year N+1 (2024)*	
	Commitment Appropriations (€)	Payment Appropriations (€)	Commitment Appropriations (€)	Payment Appropriations (€)
Title 1 – Staff expenditure	55,031,545	55,031,545	52,490,712	52,490,712
Title 2 – Infrastructure and operating expenditure	18,941,482	18,941,482	20,254,542	20,254,542
Title 3 – Operational expenditure	91,162,100	96,162,100	91,932,575	98,932,575
Total expenditure	**165,135,127**	**170,135,127**	**164,677,829**	**171,677,829**

Expenditure	Commitment Appropriations						
	Executed Budget[75] Year N-1 (2022) (€)	Budget Year N (2023) (€)	Draft Budget Year N+1 (2024)*		VAR Year N+1/N (2024/2023) (%) (€)	Envisaged Year N+2 (2025)* (€)	Envisaged Year N+3 (2026)* (€)
			Agency request(€)	Budget forecast (€)			
Title 1 - Staff expenditure	**48,648,949.87**	**55,031,545**	**52,490,712**	**52,490,712**	**95%**	**61,996,747**	**65,528,000**
11 Salaries & allowances / staff expenditure[76]	40,951,597.16	44,983,656	42,080,000	42,080,000	94%	52,470,947	55,534,000
A01101 Temporary Agents	*30,716,674.40*	*32,844,650*	*31,697,000*	*31,697,000*	*97%*	*34,449,000*	
1101 Basic salaries & allowances for Temporary Agents							35,550,000
A01102 Contract Agents	*9,720,647.16*	*11,461,081*	*9,900,000*	*9,900,000*	*86%*	*17,169,947*	
1102 Basic salaries & allowances for Contract Agents							18,900,000
A01103 Seconded National Experts	*445,548.36*	*535,925*	*342,000*	*342,000*	*64%*	*602,000*	
1103 Salaries & allowances of external personnel							1,084,000
A01104 Trainees	*68,727.24*	*142,000*	*141,000*	*141,000*	*99%*	*250,000*	

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[75] Including R0 funds - earmarked external projects.

[76] The chapter name 'salaries & allowances' will be renamed 'staff expenditure' from 2026 onwards.

Expenditure	Executed Budget[75] Year N-1 (2022) (€)	Budget Year N (2023) (€)	Draft Budget Year N+1 (2024)*		VAR Year N+1/N (2024/2023) (%) (€)	Envisaged Year N+2 (2025)* (€)	Envisaged Year N+3 (2026)* (€)
			Commitment Appropriations				
			Agency request(€)	Budget forecast (€)			
12 Expenditure relating to staff recruitment	181,269.26	207,845	148,205	148,205	71%	234,000	255,000
13 Mission expenses / Administrative mission expenses[77]	2,431,216.53	3,100,000	2,900,712	2,900,712	94%	2,500,000	240,000
14 Socio-medical infrastructure	2,830,216.00	2,970,757	3,351,307	3,351,307	113%	3,742,800	4,579,000
A01401 Restaurants and canteens	92,275.00	164,757	169,000	169,000	103%	136,800	
1401 Social welfare							4,579,000
A01402 Medical service	33,261.75	43,000	85,707	85,707	199%	300,000	
A01403 Other social allowances	2,704,679.25	2,763,000	3,096,600	3,096,600	112%	3,306,000	
15 Training	691,538.56	914,287	722,300	722,300	79%	815,000	800,000
16 External services	1,561,028.76	2,845,000	3,282,188	3,282,188	115%	2,214,000	4,100,000
A01601 Interim services	1,288,747.75	2,391,000	2,948,373	2,948,373	123%	1,734,000	
1601 Interim services and consultancy							3,670,000
A01602 Other external services	187,181.01	370,000	328,815	328,815	89%	400,000	430,000
A01603 Legal services related to HR	85,100.00	84,000	5,000	5,000	6%	80,000	
17 Receptions, events and representation / Representation expenditure[78]	2,083.60	10,000	6,000	6,000	60%	20,000	20,000
Title 2 - Infrastructure and operating expenditure	**15,339,115.23**	**18,941,482**	**20,254,542**	**20,254,542**	**107%**	**22,083,993**	**25,615,000**
21 Rental of buildings and associated costs / Building expenditure and security[79]	6,624,456.22	8,028,120	8,501,587	8,501,587	106%	11,615,545	10,330,000
A02101 Building rental, utilities, cleaning, maintenance and insurances	4,380,333.07	4,695,720	6,294,987	6,294,987	134%	7,265,545	
2101 Building expenditure and security							10,330,000

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[77] The chapter name 'mission expenses' will be renamed 'administrative mission expenses' from 2026 onwards.

[78] The chapter name 'Receptions, events and representation' will be renamed 'Representation expenditure' from 2026 onwards.

[79] The chapter name 'Rental of buildings and associated costs' will be renamed 'Building expenditure and security' from 2026 onwards.

Expenditure	Executed Budget[75] Year N-1 (2022) (€)	Budget Year N (2023) (€)	Commitment Appropriations		VAR Year N+1/N (2024/2023) (%) (€)	Envisaged Year N+2 (2025)* (€)	Envisaged Year N+3 (2026)* (€)
			Draft Budget Year N+1 (2024)*				
			Agency request(€)	Budget forecast (€)			
A02102 Security and surveillance of the building	893,285.45	1,301,400	1,604,600	1,604,600	123%	1,870,000	
A02103 Fitting out of premises	1,295,316.35	1,654,000	262,000	262,000	16%	1,980,000	
A02104 Office equipment & furniture	55,521.35	377,000	340,000	340,000	90%	500,000	
22 Information, communication technology and data processing / Administrative information technology[80]	7,236,667.18	9,051,914	9,813,067	9,813,067	108%	8,162,000	12,050,000
A02201 ICT Equipment	2,250,511.56	2,484,753	2,039,840	2,039,840	82%	2,228,000	
2201 Administrative information technology							12,050,000
A02202 ICT Maintenance	1,957,666.03	2,845,457	3,298,200	3,298,200	116%	2,900,000	
A02203 ICT support services	2,398,100.82	3,207,550	4,025,027	4,025,027	125%	2,344,000	
A02204 Telecomm. charges	546,690.64	514,154	450,000	450,000	88%	690,000	
A02205 Record management expenditure[81]	83,698.13						
23 Current administrative expenditure	1,477,991.83	1,861,448	1,939,888	1,939,888	104%	2,306,448	3,235,000
A02301 Stationery and office supplies	109,726.58	142,829	227,840	227,840	160%	200,000	
2301 Facility management services							1,220,000
A02302 Bank and other financial charges	5,346.55	10,000	10,000	10,000	100%	10,000	
2302 General administrative expenditure							730,000
A02303 Legal expenses	63,225.00	38,000	20,000	20,000	53%	70,000	120,000
A02304 Administrative internal and external meetings	162,359.75	277,000	343,000	343,000	124%	260,000	335,000
A02305 Transportation and removal services	135,774.36	149,999	255,440	255,440	170%	240,800	

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[80] The chapter name 'Information, communication technology and data processing' will be renamed 'Administrative information technology' from 2026 onwards.

[81] A02205 Record management expenditure renamed to Library and subscriptions expenditure from 2023 under new budget line A02312.

Expenditure	Executed Budget[75] Year N-1 (2022) (€)	Budget Year N (2023) (€)	Draft Budget Year N+1 (2024)*		VAR Year N+1/N (2024/2023) (%) (€)	Envisaged Year N+2 (2025)* (€)	Envisaged Year N+3 (2026)* (€)
			Agency request(€)	Budget forecast (€)			
A02306 Business Consultancy	304,032.75	294,730	*257,400*	*257,400*	*/87%*	621,400	
A02307 Administrative translations and interpretation	178,449.00	230,000	*135,000*	*135,000*	*59%*	150,000	
A02308 Publication	41,500.00	33,000	*59,000*	*59,000*	*179%*	30,000	
A02309 Communication	398,587.02	470,000	*481,500*	*481,500*	*102%*	480,000	830,000
A02310 Administrative support services from EU Institutions and Bodies	16,651.84	38,000	*20,566*	*20,566*	*54%*	40,000	
A02311 Postage, correspondence and delivery charges	62,338.98	102,000	*107,000*	*107,000*	*105%*	124,800	
A02312 Library and subscriptions expenditure		75,890	*23,142*	*23,142*	*30%*	79,448	
Title 3 - Operational expenditure	**112,870,669.77**	**91,162,100**	**91,932,575**	**91,932,575**	**101%**	**154,230,645**	**161,874,613**
31 Information, Analysis and Knowledge Development	2,031,370.62	2,832,000	2,724,000	2,724,000	96%	4,945,000	5,150,000
B03101 Information and Analysis	24,641.20	731,000	*321,000*	*321,000*	*44%*	950,000	
3101 Situational awareness							1,650,000
B03102 Data Analysis and Research	234,010.01	310,000	*405,000*	*405,000*	*131%*	625,000	
B03103 Third Country Research	1,772,719.41	1,791,000	*1,998,000*	*1,998,000*	*112%*	3,370,000	
3103 Country information and guidance							3,500,000
32 Support for Member States practical cooperation	7,869,083.44	9,783,235	9,565,825	9,565,825	98%	15,997,300	13,490,000
B03201 EUAA training	2,618,201.51	2,639,000	*2,940,000*	*2,940,000*	*111%*	4,109,400	4,950,000
B03202 Asylum Cooperation and Guidance	2,791,121.56	4,356,705	*3,042,875*	*3,042,875*	*70%*	6,537,800	6,540,000
B03203 External Dimension	2,459,760.37	2,787,530	*3,582,950*	*3,582,950*	*129%*	5,350,100	
3203 Third country support							2,000,000
33 Operational support	102,848,826.82	78,116,365	79,315,750	79,315,750	102%	132,169,345	135,449,613

Expenditure	Executed Budget[75] Year N-1 (2022) (€)	Budget Year N (2023) (€)	Draft Budget Year N+1 (2024)*		VAR Year N+1/N (2024/2023) (%) (€)	Envisaged Year N+2 (2025)* (€)	Envisaged Year N+3 (2026)* (€)
			Agency request(€)	Budget forecast (€)			
34 Cooperation with civil society and stakeholders /Cooperation with stakeholders including civil society[82]	121,388.89	268,000	195,000	195,000	73%	230,000	240,000
B03401 Cooperation with Civil Society	82,347.64	156,000	125,000	125,000	80%	160,000	
B03402 Cooperation with Stakeholders	39,041.25	112,000	70,000	70,000	63%	70,000	
35 Monitoring of application of the CEAS	0.00	111,000	132,000	132,000	119%	784,000	735,000
36 Other Operational activities	0.00	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
37 Protection of fundamental rights	0.00	51,500	0	0	0%	55,000	60,000
38 EUAA grants			0	0		50,000	2,750,000
39 Mission expenses							4,000,000
Title 4 - Participation in external projects (R0)	**3,924,722.96**	**2,052,501**	**p.m.**	**p.m.**		**p.m.**	**p.m.**
B04101 EASO Third Country Support (R0)	878,682.89	1,015622	p.m.	p.m.		p.m.	
4101 Member States contribution							p.m.
B04102 IPA (R0)	3,046,040.07	1,036,879	p.m.	p.m.		p.m.	
4102 Instrument for pre-accession assistance							p.m.
4103 Neighbourhood, Development and International Cooperation Instrument							p.m.
TOTAL	**180,783,457.83**	**167,187,628**	**164,677,829**	**164,677,829**	**98%**	**238,311,385**	**253,017,613**

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[82] The chapter name 'Cooperation with civil society and stakeholders' will be renamed 'Cooperation with stakeholders including civil society' from 2026 onwards.

Expenditure	Executed Budget[83] Year N-1 (2022) (€)	Budget Year N (2023) (€)	Draft Budget Year N+1 (2024)*		VAR Year N+1/N (2024/2023) (%) (€)	Envisaged Year N+2 (2025)* (€)	Envisaged Year N+3 (2026)* (€)
			Agency request (€)	Budget forecast (€)			
Title 1 - Staff expenditure	**47,619,918.10**	**55,031,545**	**52,490,712**	**52,490,712**	**118%**	**61,996,747**	**65,528,000**
11 Salaries & allowances / staff expenditure[84]	40,951,597.16	44,983,656	42,080,000	42,080,000	125%	52,470,947	55,534,000
A01101 Temporary Agents	30,716,674.40	32,844,650	*31,697,000*	*31,697,000*	*109%*	34,449,000	
1101 Basic salaries & allowances for Temporary Agents							35,550,000
A01102 Contract Agents	9,720,647.16	11,461,081	*9,900,000*	*9,900,000*	*173%*	17,169,947	
1102 Basic salaries & allowances for Contract Agents							18,900,000
A01103 Seconded National Experts	445,548.36	535,925	*342,000*	*342,000*	*176%*	602,000	
1103 Salaries & allowances of external personnel							1,084,000
A01104 Trainees	68,727.24	142,000	*141,000*	*141,000*	*177%*	250,000	
12 Expenditure relating to staff recruitment	152,341.26	207,845	148,205	148,205	158%	234,000	255,000
13 Mission expenses / Administrative mission expenses[85]	2,061,123.31	3,100,000	2,900,712	2,900,712	86%	2,500,000	240,000
14 Socio-medical infrastructure	2,670,903.89	2,970,757	3,351,307	3,351,307	112%	3,742,800	4,579,000
A01401 Restaurants and canteens	59,366.27	164,757	*169,000*	*169,000*	*81%*	136,800	
1401 Social welfare							4,579,000
A01402 Medical service	33,261.75	43,000	*85,707*	*85,707*	*350%*	300,000	
A01403 Other social allowances	2,578,275.87	2,763,000	*3,096,600*	*3,096,600*	*107%*	3,306,000	
15 Training	409,116.19	914,287	722,300	722,300	113%	815,000	800,000
16 External services	1,372,752.69	2,845,000	3,282,188	3,282,188	67%	2,214,000	4,100,000
A01601 Interim services	1,172,881.68	2,391,000	*2,948,373*	*2,948,373*	*59%*	1,734,000	

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[83] Including R0 funds - earmarked external projects.

[84] The chapter name 'salaries & allowances' will be renamed 'staff expenditure' from 2026 onwards.

[85] The chapter name 'mission expenses' will be renamed 'administrative mission expenses' from 2026 onwards.

Expenditure	Executed Budget[83] Year N-1 (2022) (€)	Budget Year N (2023) (€)	Draft Budget Year N+1 (2024)* Agency request (€)	Budget forecast (€)	VAR Year N+1/N (2024/2023) (%) (€)	Envisaged Year N+2 (2025)* (€)	Envisaged Year N+3 (2026)* (€)
1601 Interim services and consultancy							3,670,000
A01602 Other external services	187,181.01	370,000	328,815	328,815	122%	400,000	430,000
A01603 Legal services related to HR	12,690.00	84,000	5,000	5,000	1600%	80,000	
17 Receptions, events and representation / Representation expenditure[86]	2,083.60	10,000	6,000	6,000	333%	20,000	20,000
Title 2 - Infrastructure and operating expenditure	**10,574,325.39**	**18,941,482**	**20,254,542**	**20,254,542**	**109%**	**22,083,993**	**25,615,000**
21 Rental of buildings and associated costs / Building expenditure and security[87]	5,141,978.53	8,028,120	8,501,587	8,501,587	137%	11,615,545	10,330,000
A02101 Building rental, utilities, cleaning, maintenance and insurances	3,861,856.59	4,695,720	6,294,987	6,294,987	115%	7,265,545	
2101 Building expenditure and security							10,330,000
A02102 Security and surveillance of the building	751,864	1,301,400	1,604,600	1,604,600	117%	1,870,000	
A02103 Fitting out of premises	493,052.75	1,654,000	262,000	262,000	756%	1,980,000	
A02104 Office equipment & furniture	35,204.90	377,000	340,000	340,000	147%	500,000	
22 Information, communication technology and data processing / Administrative information technology[88]	4,508,668.83	9,051,914	9,813,067	9,813,067	83%	8,162,000	12,050,000

[86] The chapter name 'Receptions, events and representation' will be renamed 'Representation expenditure' from 2026 onwards.

[87] The chapter name 'Rental of buildings and associated costs' will be renamed 'Building expenditure and security' from 2026 onwards.

[88] The chapter name 'Information, communication technology and data processing' will be renamed 'Administrative information technology' from 2026 onwards.

Expenditure	Executed Budget[83] Year N-1 (2022) (€)	Budget Year N (2023) (€)	Draft Budget Year N+1 (2024)*		VAR Year N+1/N (2024/2023) (%) (€)	Envisaged Year N+2 (2025)* (€)	Envisaged Year N+3 (2026)* (€)
			Agency request (€)	Budget forecast (€)			
A02201 ICT Equipment	1,397,553.78	2,484,753	2,039,840	2,039,840	109%	2,228,000	
2201 Administrative information technology							12,050,000
A02202 ICT Maintenance	1,681,290.02	2,845,457	3,298,200	3,298,200	88%	2,900,000	
A02203 ICT support services	1,028,703.95	3,207,550	4,025,027	4,025,027	58%	2,344,000	
A02204 Telecomm. charges	364,983.86	514,154	450,000	450,000	153%	690,000	
A02205 Record management expenditure[89]	36,137.22						
23 Current administrative expenditure	923,678.03	1,861,448	1,939,888	1,939,888	119%	2,306,448	3,235,000
A02301 Stationery and office supplies	74,257.94	142,829	227,840	227,840	88%	200,000	
2301 Facility management services							1,220,000
A02302 Bank and other financial charges	1,690.52	10,000	10,000	10,000	100%	10,000	
2302 General administrative expenditure							730,000
A02303 Legal expenses	2,450.00	38,000	20,000	20,000	350%	70,000	120,000
A02304 Administrative internal and external meetings	140,847.11	277,000	343,000	343,000	76%	260,000	335,000
A02305 Transportation and removal services	93,912.19	149,999	255,440	255,440	94%	240,800	
A02306 Business Consultancy	222,879.00	294,730	257,400	257,400	241%	621,400	
A02307 Administrative translations and interpretation	131,949.00	230,000	135,000	135,000	111%	150,000	
A02308 Publication	227.20	33,000	59,000	59,000	51%	30,000	
A02309 Communication	210,616.94	470,000	481,500	481,500	100%	480,000	830,000

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[89] A02205 Record management expenditure renamed to Library and subscriptions expenditure from 2023 under new budget line A02312.

Expenditure	Executed Budget[83] Year N-1 (2022) (€)	Budget Year N (2023) (€)	Draft Budget Year N+1 (2024)*		VAR Year N+1/N (2024/2023) (%) (€)	Envisaged Year N+2 (2025)* (€)	Envisaged Year N+3 (2026)* (€)
			Agency request (€)	Budget forecast (€)			
A02310 Administrative support services from EU Institutions and Bodies	16,651.84	38,000	20,566	20,566	194%	40,000	
A02311 Postage, correspondence and delivery charges	28,196.29	102,000	107,000	107,000	117%	124,800	
A02312 Library and Subscriptions expenditure		75,890	23,142	23,142	343%	79,448	
Title 3 - Operational expenditure	**90,264,222.76**	**96,162,100**	**98,932,575**	**98,932,575**	**156%**	**154,230,645**	**136,874,613**
31 Information, Analysis and Knowledge Development	1,857,746.53	2,620,000	2,797,000	2,797,000	177%	4,945,000	3,732,000
B03101 Information and Analysis	58,922.60	468,000	575,000	575,000	165%	950,000	
3101 Situational awareness							1,144,000
B03102 Data Analysis and Research	297,293.07	273,000	404,000	404,000	155%	625,000	
B03103 Third Country Research	1,501,530.86	1,879,000	1,818,000	1,818,000	185%	3,370,000	
3103 Country information and guidance							2,588,000
32 Support for Member States practical cooperation	7,368,054.50	9,934,085	9,843,825	9,843,825	163%	15,997,300	9,810,000
B03201 EUAA training	2,453,585.39	2,795,000	2,940,000	2,940,000	140%	4,109,400	3,880,000
B03202 Asylum Cooperation and Guidance	2,508,907.92	4,432,555	3,280,875	3,280,875	199%	6,537,800	4,350,000
B03203 External Dimension	2,405,561.19	2,706,530	3,622,950	3,622,950	148%	5,350,100	
3203 Third country support							1,580,000
33 Operational support	80,926,080.38	83,173,515	85,919,750	85,919,750	154%	132,169,345	116,322,613
34 Cooperation with civil society and stakeholders / Cooperation with stakeholders including civil society[90]	112,341.35	272,000	239,600	239,600	96%	230,000	240,000

[90] The chapter name 'Cooperation with civil society and stakeholders' will be renamed 'Cooperation with civil society and stakeholders including civil society' from 2026 onwards.

Expenditure	Payment Appropriations						
	Executed Budget[83] Year N-1 (2022) (€)	Budget Year N (2023) (€)	Draft Budget Year N+1 (2024)*		VAR Year N+1/N (2024/2023) (%) (€)	Envisaged Year N+2 (2025)* (€)	Envisaged Year N+3 (2026)* (€)
			Agency request (€)	Budget forecast (€)			
B03401 Cooperation with Civil Society	65,030.04	175,000	149,000	149,000	107%	160,000	
B03402 Cooperation with Stakeholders	47,311.31	97,000	90,600	90,600	77%	70,000	
35 Monitoring of application of the CEAS	0.00	111,000	132,400	132,400	592%	784,000	735,000
36 Other Operational activities	0.00	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
37 Protection of fundamental rights	0.00	51,500	0	0		55,000	60,000
38 EUAA grants	0	0	0	0		50,000	1,975,000
39 Mission expenses							4,000,000
Title 4 - Participation in external projects	**801,159.98**	**2,052,501**	**p.m.**	**p.m.**		**p.m.**	**p.m.**
B04101 EASO Third Country Support	148,451.96	1,015,622	p.m.	p.m.		p.m.	
4101 Member States contribution							p.m.
B04102 IPA	652,708.02	1,036,879	p.m.	p.m.		p.m.	
4102 Instrument for pre-accession assistance							p.m.
4103 Neighbourhood, Development and International Cooperation Instrument							p.m.
TOTAL	**149,259,626.23**	**172,187,628**	**171,677,829**	**171,677,829**	**139%**	**238,311,385**	**228,017,613**

*   The Agency requested additional posts for tasks stemming from the revised mandate and to address the new cyber security requirements. The Agency is receiving 100 contract agent posts for a period of three years (2025-2027) for pact implementation. .

Table 3: Budget outturn and cancellation of appropriations N-4 – N-2 (2019-2021)

Budget outturn	Year N-4 (2019) (€)	Year N-3 (2020) (€)	Year N-2 (2021) (€)
Revenue actually received (+)	102,820,563.74	131,061,209.06	153,119,889
Payments made (-)	-90,853,248.71	-101,767,298.02	-130,517,329

Carry-over of appropriations (-)	-17,575,186.79	-23,762,557.37	-32,677,194
Cancellation of appropriations carried over (+)	643,598.61	1,160,180.41	1,030,977
Adjustment for carry-over of assigned revenue appropriations from previous year (+)	9,272,325.89	11,431,167.43	17,035,312
Exchange rate differences (+/-)	-4,432.42	-3,905.91	-25,815
Adjustment for negative balance from previous year (-)	0.00	0.00	0.00
TOTAL	4,303,620.32	18,118,795.60	7,965,840

Budget outturn

In accordance with Agency's Regulation Article 52, the revenue and resources of the Agency shall consist, in particular, of:

- a contribution from the Union entered in the general budget of the European Union;
- any voluntary financial contribution from the Member States;
- any contribution from the associated countries;
- charges for publications and any service provided by the Agency.

The expenditure of the Agency shall cover staff remuneration, administrative and infrastructure expenses, and operating expenditure (Article 52.2), and is divided into four titles as follows:

- Title 1 - Staff expenditure
- Title 2 - Infrastructure and operating expenditure
- Title 3 - Operational expenditure
- Title 4 - Operational expenditure for specific projects

Cancellation of commitment appropriations, payment appropriations for the year and payment appropriations carried over

Commitments are entered in the accounts on the basis of the legal commitments entered up to 31 December and payments on the basis of the payments made by the Accounting Officer by 31 December of that year, at the latest. The Agency has non-differentiated appropriations for titles 1 and 2 (commitment and payment appropriations are equal and linked) and differentiated appropriations for title 3 and title 4. The carry-over is intended to cover expenditure for the goods/services delivered during the year and not yet paid at the end of the year (several invoices and debit notes from contractors and EU institutions/agencies were pending to be received) or for goods/services to be delivered during the following year as per contract conditions.

Carry-over of appropriations relates to:

- Title 1: Staff expenditure such as missions, schooling and representation/miscellaneous costs;
- Title 2: Infrastructure and operating expenditure (IT hardware, software and related services, etc.), administrative assistance from other EU institutions (e.g. Service Level Agreements with PMO), translations and publications, business consultancy and organisation costs of Management Board meetings;
- Title 3: Operational expenditure such as translations and publications, organisation of events, reimbursement of participants/experts to activities organised by the Agency, etc.
- Title 4: Operational expenditure for specific projects (i.e. Member States direct contributions and Contribution Agreement signed with the EC) such as translations, staff travel costs, organisation of events, reimbursement of participants/experts to activities organised by the Agency, etc.

Non-differentiated C1 appropriations (Title 1 and Title 2) corresponding to obligations duly contracted at the close of the financial year are carried over automatically to the following financial year only, together with the payment appropriations. C4 appropriations (internally assigned funds) are carried over automatically to the following financial year as C5 appropriations, together with the payment appropriations. R0 appropriations (externally assigned funds)

are carried over automatically to the following financial year together with the payment appropriations. Differentiated C1 appropriations (Title 3) corresponding to obligations duly contracted at the close of the financial year are carried over automatically to the following financial year, under C8 appropriations, without the payment appropriations. Differentiated C8 appropriations (Title 3), from previous years, are carried over automatically to the following financial year, under C8 appropriations, without the payment appropriations.

The total amount of appropriations carried over from 2021 to 2022 is €31.72 million in Commitment Appropriations and €5.98 million in Payment Appropriations. Out of the €31.72 million carried over in CA, €25.73 million correspond to T3 differentiated C1 appropriations corresponding to obligations duly contracted at the end of the financial year. Out of the total amount of €25,733,104 carried over to 2022, the amount of €526,834 was still carried over from 2020.

Commitment Appropriations amounting to €4.73 million were cancelled in 2021 which represents 3.33% of the budgeted (C1) CA. Payment appropriations amounting to €6.94 million were cancelled in 2021 which represents 4.89% of the budgeted (C1) PA.

Annex IV: Human resources – quantitative

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

In the table below, 'actually filled' posts are all non-vacant posts, including those for which offers have been sent out.

A. Statutory staff and SNE

Staff	Year N-1 (2022)			Year N (2023)	Year N+1 (2024)*	Year N+2 (2025)*	Year N+3 (2026)*
	Authorised budget	Actually filled as of 31/12/N-1 (31/12/2022)	Occupancy rate %	Authorised staff	Envisaged staff	Envisaged staff	Envisaged staff
Establishment Plan posts							
Administrators (AD)	236	203	86.02%	236	236	243	243
Assistants (AST)	135	130	96.30%	135	135	128	128
Assistants/Secretaries (AST/SC)	0	0	0	0	0	0	0
Total Establishment Plan posts	**371**	**333**	**89.76%**	**371**	**371***	**371**	**371**

* The Agency requested additional posts for tasks stemming from the revised mandate and to address the new cyber security requirements. The Agency is receiving 100 contract agent posts for a period of three years (2025-2027) for pact implementation. .

Staff	FTE corresponding to the authorised budget	Executed FTE as of 31/12/N-1 (31/12/2022)	Execution rate %	Headcount [91] as of 31/12/N-1 (31/12/ 2022)	FTE corresponding to the authorised budget (2023)	Envisaged FTE (2024)*	Envisaged FTE (2025)*	Envisaged FTE (2026)*
External staff								
Contract Agents (CA)	123	97.67	79.41 %	108	123	133	208	221
Seconded National Experts (SNE)	11	7.71	70.09 %	10	11	11	11	11
Total CA and SNE	**134**	**105.38**	**78.64 %**	**118**	**134**	**144**	**219**	**232**
Total TA, CA and SNE	**505**	**438.38**	**86.81 %**	**451**	**505**	**515***	**590**	**603**
Other external staff								
Short-term CA	90	45.73	50.81 %	69	90	60[92]	40[93]	0
Total other external staff	**90**	**45.73**	**50.81 %**	**69**	**90**	**60**[94]	**40**[95]	**0**
TOTAL STAFF	**595**	**484.11**	**81.36%**	**520**	**595**	**575***	**630***	**603***

* The Agency requested additional posts for tasks stemming from the revised mandate and to address the new cyber security requirements. The Agency is receiving 100 contract agent posts for a period of three years (2025-2027) for pact implementation. .

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[91] Figures include accepted and offered posts.

[92] Envisaged at end of year.

[93] Ibid.

[94] Ibid.

[95] Ibid.

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

Human Resources	Year N (2023)	Year N+1 (2024)	Year N+2 (2025)	Year N+3 (2026)
	Envisaged FTE	Envisaged FTE	Envisaged FTE	Envisaged FTE
IPA/MENA Contract Agents (CA)	17	17	17	3
Seconded National Experts (SNE)	0	11	11	11
TOTAL	**17**	**28**	**28**	**14**

C. Other Human Resources

* Structural service providers[96]

	Actually in place as of 31/12/N-1 (31/12/2022)
Security (HQ)	18
IT	30
Other (specify)	-
Other (specify)	-
TOTAL	**48**

* Interim workers

	Total FTEs in Year N-1 (2022)[97]
Number	31

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[96] Service providers are contracted by a private company and carry out specialised outsourced tasks of a horizontal/support nature. At the Commission, following general criteria should be fulfilled: 1) no individual contract with the Commission 2) on the Commission premises, usually with a PC and desk 3) administratively followed by the Commission (badge, etc.) and 4) contributing to the added value of the Commission.

[97] Paid FTEs as of 31 December 2022.

Table 2: Multi-annual staff policy plan year N+1, year N+2, year N+3 (2024-2026)*

| Function group and grade | Year N-1 (2022) | | | | Year N (2023) | | Year N+1 (2024)* | | Year N+2 (2025)* | | Year N+3 (2026)* | |
| | Authorised budget | | Actually filled as of 31/12/2022 | | Authorised Budget | | Envisaged | | Envisaged | | Envisaged | |
	Permanent posts (PP)	Temporary posts (TP)	PP	TP	PP	TP	PP	TP	PP	TP	PP	TP
AD 16	0	0	0	0	0	0	0	0	0	0	0	0
AD 15	0	1	0	1	0	1	0	1	0	1	0	1
AD 14	0	0	0	0	0	0	0	0	0	0	0	0
AD 13	0	3	0	0	0	3	0	3	0	4	0	4
AD 12	0	5	0	3	0	5	0	7	0	8	0	8
AD 11	0	3	0	1	0	3	0	3	0	4	0	7
AD 10	0	16	0	12	0	17	0	20	0	21	0	21
AD 9	0	23	0	18	0	23	0	35	0	35	0	43
AD 8	0	59	0	53	0	70	0	56	0	67	0	62
AD 7	0	68	0	67	0	68	0	65	0	71	0	71
AD 6	0	30	0	26	0	26	0	38	0	22	0	22
AD 5	0	28	0	22	0	20	0	8	0	10	0	4
AD total	**0**	**236**	**0**	**203**	**0**	**236**	**0**	**236**	**0**	**243**	**0**	**243**
AST 11	0	0	0	0	0	0	0	0	0	0	0	0
AST 10	0	0	0	0	0	0	0	0	0	0	0	0
AST 9	0	0	0	0	0	0	0	0	0	0	0	0
AST 8	0	0	0	0	0	0	0	0	0	0	0	0
AST 7	0	0	0	0	0	0	0	0	0	0	0	1
AST 6	0	4	0	4	0	5	0	5	0	8	0	13
AST 5	0	29	0	27	0	30	0	32	0	30	0	35
AST 4	0	59	0	58	0	60	0	58	0	60	0	52
AST 3	0	34	0	33	0	33	0	33	0	30	0	27
AST 2	0	9	0	8	0	7	0	7	0	0	0	0
AST 1	0	0	0	0	0	0	0	0	0	0	0	0
AST total	**0**	**135**	**0**	**130**	**0**	**135**	**0**	**135**	**0**	**128**	**0**	**128**
AST/SC 6	0	0	0	0	0	0	0	0	0	0	0	0
AST/SC 5	0	0	0	0	0	0	0	0	0	0	0	0
AST/SC 4	0	0	0	0	0	0	0	0	0	0	0	0
AST/SC 3	0	0	0	0	0	0	0	0	0	0	0	0
AST/SC 2	0	0	0	0	0	0	0	0	0	0	0	0
AST/SC 1	0	0	0	0	0	0	0	0	0	0	0	0
AST/SC total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**0**	**371**	**0**	**333**	**0**	**371**	**0**	**371**	**0**	**371**	**0**	**371**

Function group and grade	Year N-1 (2022)				Year N (2023)		Year N+1 (2024)*		Year N+2 (2025)*		Year N+3 (2026)*	
	Authorised budget		Actually filled as of 31/12/2022		Authorised Budget		Envisaged		Envisaged		Envisaged	
	Permanent posts (PP)	Temporary posts (TP)	PP	TP	PP	TP	PP	TP	PP	TP	PP	TP
TOTAL	371		333		371		371*		371		371	

*In the table, 'actually filled' posts in Year N-1 are all non-vacant posts, including those for which offers have been sent out.

* The Agency requested additional posts for tasks stemming from the revised mandate and to address the new cyber security requirements. The Agency is receiving 100 contract agent posts for a period of three years (2025-2027) for pact implementation. ts.

- **External personnel**

Contract Agents	FTE corresponding to the authorised budget N-1 (2022)	Executed FTE as of 31/12/N-1 (31/12/2022)	Headcount[98] as of 31/12/N-1 (31/12/2022)	FTE corresponding to the authorised budget Year N (2023)	FTE corresponding to the authorised budget Year N+1 (2024)	FTE corresponding to the authorised budget Year N+2 (2025)	FTE corresponding to the authorised budget Year N+3 (2026)
Function Group IV	64	52.39	54	64	74	135	162
Function Group III	43	35.77	40	43	43	54	43
Function Group II	16	9.51	14	16	16	19	16
Function Group I	0	0	0	0	0	0	0
TOTAL	**123**	**97.67**	**108**	**123**	**133**	**208**	**221**
Seconded National Experts	FTE corresponding to the authorised budget N-1 (2022)	Executed FTE as of 31/12/N-1 (31/12/2022)	Headcount[99] as of 31/12/N-1 (31/12/2022)	FTE corresponding to the authorised budget Year N (2023)	FTE corresponding to the authorised budget Year N+1 (2024)	FTE corresponding to the authorised budget Year N+2 (2025)	FTE corresponding to the authorised budget Year N+3 (2026)
TOTAL	**11**	**7.71**	**10**	**11**	**11**	**11**	**11**

[98] Figures include accepted and offered posts.

[99] Figures include accepted and offered posts.

Short-term operational Contract Agents	FTE corresponding to the authorised budget N-1 (2022)	Executed FTE as of 31/12/N-1 (31/12/2022)	Headcount[100] as of 31/12/N-1 (31/12/2022)	FTE corresponding to the authorised budget Year N (2023)	FTE corresponding to the authorised budget Year N+1 (2024)[101]	FTE corresponding to the authorised budget Year N+2 (2025)[102]	FTE corresponding to the authorised budget Year N+3 (2026)[103]
Function Group IV	58	30.07	38	58	51	40	0
Function Group III	26	13.11	25	26	9		0
Function Group II	6	2.55	6	6			0
Function Group I	0	0	0	0			0
TOTAL	90	45.73	69	90	60	40	0

IPA/MENA Contract Agents	FTE corresponding to authorised budget N-1 (2022)	Executed FTE as of 31/12/N-1 (31/12/2022)	Headcount[104] as of 31/12/N-1 (31/12/2022)	FTE corresponding to the authorised budget Year N (2023)	FTE corresponding to the authorised budget Year N+1 (2024)	FTE corresponding to authorised budget Year N+2 (2025)	FTE corresponding to authorised budget Year N+3 (2026)
Function Group IV	11	3.54	5	11	11	9	p.m.
Function Group III	5	1	1	5	5	1	p.m.
Function Group II	1		0	1	1	0	
Function Group I	0	0	0	0	0	0	
TOTAL	17	4.54	6	17	17	10	p.m.

[100] Figures include accepted and offered posts.

[101] Envisaged by end of year.

[102] Ibid.

[103] Ibid.

[104] Figures include accepted and offered posts.

Table 3: Recruitment forecasts N+1 (2024) following retirement/mobility or new requested posts (information on entry level for each type of post: indicative table)

Job title in the Agency	Type of contract (official, TA* or CA)		TA/Official Function group/grade of recruitment internal (brackets) and external (single grade) foreseen for publication*		CA Recruitment Function Group (I, II, III and IV)
	Due to foreseen retirement/mobility	New post requested due to additional tasks	Internal (brackets)	External (single grade)	
Heads of Centre	TBD	TBD	TBD	AD 12	
Heads of Unit (TA)	TBD	TBD	TBD	AD 10	
Heads of Sector (TA)	TBD	TBD	TBD	AD 8	
Officers (TA)	TBD	TBD	TBD	AD 5 – AD 6	
Assistants (TA)	TBD	TBD	TBD	AST 1 – AST 3	
Officers (CA)	-	-	-	-	FG IV
Assistants (CA)	-	-	-	-	FG III
Assistants (CA)	-	-	-	-	FG II
Seconded National Experts	-	-	-	-	-
TOTAL	**TBD**	**TBD**	**TBD**		

*   The Agency requested additional posts for tasks stemming from the revised mandate and to address the new cyber security requirements. The Agency is receiving 100 contract agent posts for a period of three years (2025-2027) for pact implementation. .

Number of inter-agency mobility Year N (2023) from and to the Agency: none

Annex V: Human resources – qualitative

A. Recruitment policy

Implementing rules in place

		Yes	No	If no, which other implementing rules are in place
Engagement of CA	Model Decision C(2019)3016	x		
Engagement of TA	Model Decision C(2015)1509	x		
Middle management	Model decision C(2018)2542	x		
Type of posts	Model Decision C(2018)8800	x		

B. Appraisal and reclassification/promotions

Implementing rules in place

		Yes	No	If no, which other implementing rules are in place
Reclassification of TA	Model Decision C(2015)9560	x		
Reclassification of CA	Model Decision C(2015)9561	x		

Table 1: Reclassification of TA/promotion of Officials

Grades	Average seniority in the grade among reclassified staff						
	Year N-5 (2018)	Year N-4 (2019)	Year N-3 (2020)	Year N-2 (2021)	Year N-1 (2022)	Actual average over 5 years	Average over 5 years (according to Decision C(2015)9563)
AD 5	2.28	2.36	2.56	2.50	3.05	2.55	2.8
AD 6	2.57	2.29	2.76	2.38	2.59	2.52	2.8
AD 7	3.16	2.53	2.89	2.10	5.45	3.23	2.8
AD 8	2.47	2.00	2.25	3.23	3.08	2.61	3
AD 9	6.05			4.00		5.03	4
AD 10	4.00	3.59	4.00			3.86	4
AD 11				2.00		2.00	4
AD 12							6.7
AD 13							6.7
AST 1				2.00	2.08	2.04	3
AST 2			2.08			2.08	3
AST 3	3.34	2.28	2.80	2.30	3.75	2.89	3
AST 4	2.00		2.23	2.15	2.69	2.27	3
AST 5				2.79		2.79	4
AST 6							4
AST 7							4
AST 8							4
AST 9							
AST 10 (Senior Assistant)							5
AST/SC 1							4
AST/SC 2							5
AST/SC 3							5.9
AST/SC 4							6.7
AST/SC 5							8.3

Table 2: Reclassification of Contract staff

Function Group	Grade	Staff in activity at 1.1.Year N-2 (01.01.2021)	How many staff members were reclassified in Year N-1 (2022)	Average number of years in grade of reclassified staff members	Average over 5 years (according to Decision C(2015)9563)
CA IV	17				Between 6 and 10 years
	16	6			Between 5 and 7 years
	15	3	1	3	Between 4 and 6 years
	14	30	4	2.53	Between 3 and 5 years
	13	5	4	2.01	Between 3 and 5 years
CA III	12	1			
	11	1			Between 6 and 10 years
	10	6	1	4.63	Between 5 and 7 years
	9	7			Between 4 and 6 years
	8	2	2	2.42	Between 3 and 5 years
CA II	6				Between 6 and 10 years
	5	10	4	2.10	Between 5 and 7 years
	4	1			Between 3 and 5 years
CA I	2				Between 6 and 10 years
	1				Between 3 and 5 years

C. Gender representation

Table 1: Data on 31/12/Year N-1 (31/12/2022)[105] /statutory staff (only officials, AT and AC)

		Official		Temporary		Contract Agents		Grand Total	
		Staff	%	Staff	%	Staff	%	Staff	%
Female	Administrator level (AD) (FG IV)	-	-	114	25.85%	34	7.71%	148	33.56%
	Assistant level (AST & AST/SC) (FG III & FG II)	-	-	87	19.73%	26	5.90%	113	25.62%
	Total	-	-	201	45.58%	60	13.61%	261	59.18%
Male	Administrator level (AD) (FG IV)	-	-	89	20.18%	20	4.54%	109	24.72%
	Assistant level (AST & AST/SC) (FG III & II)	-	-	43	9.75%	28	6.35%	71	16.10%
	Total	-	-	132	29.93%	48	10.88%	180	40.82%
Grand Total		-	-	333	75.51%	108	24.49%	441	100.00%

Table 2: Data regarding gender evolution over five years of middle and senior management[106]

	Year N-5 (2018)		Year N-1 (2022)	
	Number	%	Number	%
Female managers	1	11.1%	4	30.77%
Male managers	8	88.9%	9	69.23%

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[105] Filled/accepted/offered TA and CA posts, excluding SNE and other external staff under Annex IV Table 1.

[106] Staff who is defined as middle manager by the applicable General Implementing provisions on middle management.

D. Geographical balance

Explanatory figures to highlight nationalities of staff (split per Administrator/CA FG IV and Assistant /CA FG I, II, III).

Table 1: Data on 31/12/year N-1 (31/12/2022) - statutory staff only (officials, AT and AC)[107]

Nationality	AD + CA FG IV		AST/SC - AST + CA FGI/CA FGII/CA FGIII		TOTAL	
	Number	% of total staff members in AD and FG IV categories	Number	% of total staff members in AST SC/AST and FG I, II and III categories	Number	% of total staff
AT	5	1.95%	1	0.54%	6	1.36%
BE	17	6.61%	4	2.17%	21	4.76%
BG	6	2.33%	2	1.09%	8	1.81%
CH	1	0.39%	0	0.00%	1	0.23%
CY	1	0.39%	1	0.54%	2	0.45%
CZ	3	1.17%	2	1.09%	5	1.13%
DE	8	3.11%	2	1.09%	10	2.27%
EE	2	0.78%	1	0.54%	3	0.68%
EL	41	15.95%	35	19.02%	76	17.23%
ES	12	4.67%	12	6.52%	24	5.44%
FI	2	0.78%	0	0.00%	2	0.45%
FR	18	7.00%	7	3.80%	25	5.67%
HR	1	0.39%	6	3.26%	7	1.59%
HU	5	1.95%	4	2.17%	9	2.04%
IE	3	1.17%	1	0.54%	4	0.91%
IT	60	23.35%	47	25.54%	107	24.26%
LT	1	0.39%	5	2.72%	6	1.36%
LV	1	0.39%	2	1.09%	3	0.68%
MT	20	7.78%	19	10.33%	39	8.84%
NL	7	2.72%	2	1.09%	9	2.04%
PL	11	4.28%	9	4.89%	20	4.54%
PT	4	1.56%	6	3.26%	10	2.27%
RO	10	3.89%	10	5.43%	20	4.54%
SE	7	2.72%	0	0.00%	7	1.59%
SI	2	0.78%	3	1.63%	5	1.13%
SK	5	1.95%	3	1.63%	8	1.81%
UK	4	1.56%	0	0.00%	4	0.91%
TOTAL	**257**	**100.00%**	**184**	**100.00%**	**441**	**100.00%**

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[107] Filled/accepted/offered TA and CA posts, excluding SNE and other external staff under Annex IV Table 1.

Table 2: Evolution over five years of the most represented nationality in the Agency

Most represented nationality	Year N-5 (2018)		Year N-1 (2022)	
	Number	%	Number	%
Italian	36	18.2%	107	24.26%[108]

E. Schooling

Agreement in place with the European School(s):	None				
Contribution agreements signed with the EC on type I European schools	Yes			No	**x**
Contribution agreements signed with the EC on type II European schools	Yes			No	**x**
Number of service contracts in place with international schools	The Agency has in total 82 Service Level Agreements in place with schools which are either fully international or not primarily international in their character and are providing pre-primary, primary and secondary education. Agreements per location: Malta (39), Italy (17), Cyprus (10), Spain (2), Greece (11), Poland (2), Belgium (1).				
Description of any other solutions or actions in place:					

In Malta and other places of the Agency's work assignment, such as Italy, Cyprus, Spain, Greece and Poland, there is absence of European Schools as well as of the accredited European Schools of type I and II.

The exception to the above is Brussels, Belgium, where the education in the European School is available. However, a Service Level Agreement has been signed with a pre-primary school.

The Agency strives to attract, engage and retain the staff of the highest standards, recruited on the broadest possible geographical basis in all its work locations. In order to fulfil the aforesaid, the Agency took the necessary measure of social nature allowing it to compensate for the unequal working conditions to which the staff of the Agency is subjected to, compared with other staff working for the European Union bodies where the European Schools are available and providing free of charge education.

In 2016 the Management Board adopted two decisions which regulate specifically the payment of the education cost in the pre-primary educational establishments and schools offering primary and secondary education. These two decisions are fostering a non-fees education paying approach, for all Agency staff and their dependent children, in all affected locations. This approach is fully respecting the geographical balance among the Agency's staff members and their dependent children.

The Agency's staff members, serving in all geographical locations, and regardless their nationality, are free to choose both, the pre-primary or primary and secondary educational establishments, which

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[108]   Percentage out of total statutory staff (officials, AT, CA) as reported in Table 1 in this Annex.

suits the best to their children needs. The Agency's administration undertakes all legal steps in establishing the Service Level Agreement with chosen school, if the said is not in place yet. The Agency is fully covering all eligible education costs.

The Agency has the following Service Level Agreements in place:

Malta – pre-primary:

1	Quality School International
2	St Edwards College
3	Verdala International school
4	Active Learning - Starting Blocks
5	Casa Maria Montessori
6	Chiswick House School
7	Flutterby Childcare Centre
8	First Steps
9	Jolly Jumpers
10	Kaell's
11	Kid's Haven
12	Kids' Ark Ltd
13	Little Einsteins
14	Littleminds Learning Centre
15	Magic Kingdom
16	Magic Castle Waldorf
17	Mickeys Child Educare Centre
18	My Poppins & Co
19	Newark Kindergarten
20	Niki's Nursery
21	Noddys Kindergarten
22	Peekaboo
23	Pepprina - Vista Coop
24	Pyramid Childcare Centre
25	SamSam Childcare Centre
26	Stepping Stones
27	Tiny Toes
28	Wiggles n' Wriggles
29	YoYo Kids

Malta – primary and secondary:

1	Chiswick House School / St. Martin's College
2	Newark School
3	Oxbridge Tutors Ltd
4	Quality School International
5	St Catherine's High School
6	St Edwards College
7	St Michael School
8	Verdala International School

Italy – pre-primary:

1	Il Giardino Segreto
2	Anna Micheli Bilingual School
3	Menic International SRL - Le Maisonnette Nomentano
4	Il Piccolo Principe - Asilo Nido Le Petit Bateau
5	Pinko e Pallino SRL
6	Scuola Materna Silvia
7	Southlands SRL
8	The Giving Tree - Frasi Formazione
9	MOF 2007 SRL - La Maisonnette Eur
10	Nido InsideOut SRL
11	I Marmocchi 2 S.R.L.
12	MEI 2.0 S.r.l – La Maisonette Tre Fontane

Italy – primary and secondary:

1	Marymount International School
2	MEI 2.0 S.r.L – La Maisonnette Multilingual Education Institute
3	Anna Micheli Bilingual School

Cyprus – pre-primary:

1	EFCN – French Cypriot School
2	English Nursery
3	Little Stars Montessori Nursery
4	The children Workshop/Montessori Training Centre Cyprus
5	Giraffe Nursery

Cyprus – primary and secondary:

1	American International School of Cyprus
2	EFCN – French Cypriot School

Greece – pre-primary:

1	Dorothy Snot
2	Ecole Maternelle Experimentale d'Orientation Francaise
3	Platon
4	Flopsy Bunnies Playgroup
5	345 British Nursery Preschool and Kindergarten
6	Mary Poppins

Greece – primary and secondary:

1	American College of Greece
2	American Community School of Athens
3	Arsakeio
4	Platon
5	Pinewood International School

Poland – primary and secondary:

1	Akademeia High School
2	British International School

Spain – pre-primary:

1	Little House School

Spain – primary and secondary:

1	American School of Madrid

Belgium – pre-primary:

1	Jardin d'Eden

Annex VI: Environment management

In 2022, the Agency launched a preparatory phase for the design and implementation of an environmental management system and achievement of EMAS registration. EMAS, the EU Eco-Management and Audit Scheme, is a management instrument developed by the European Commission for the evaluation, reporting, and improvement of an organisation's environmental performance.

The EUAA's management identified preliminary objectives towards achieving environmental protection and sustainable development with a focus on:

- The steps leading to EMAS registration;
- Ensuring the resources needed for EMAS implementation;
- Ensuring that the environmental objectives are compatible with the EUAA's strategy;
- Ensuring that EMAS achieves its intended outcomes;
- Management accountability for the effectiveness of EMAS;
- Supporting other management roles to demonstrate their leadership in their areas of responsibility;
- Ensuring appropriate internal communication of the benefits of EMAS;
- Promoting continual environmental improvement in the longer term.

In line with the EMAS requirements, an initial environmental review was conducted and a legal register was compiled in 2022. These were supplemented by identification of the Agency's environmental aspects and relevant data collation for the period 2019 to 2022. A preliminary project and resources plan for the subsequent EMAS design and implementation phases was also prepared. Following on from the (expected) decision of the EUAA's management to launch an EMAS project in 2023, design and implementation of an environmental management system will proceed during 2023 and into 2024.

On completion of the system implementation in 2024, an internal audit will be conducted before the system is independently verified and an application is made with the competent authority for EMAS registration. The initial scope of the system is expected to cover the Agency's current headquarters in Malta and will take into account local constraints, including geographic limitations (Malta being an archipelago with no land connections to the European mainland and on the southernmost border of the EU), as well as other constraints such as the buildings' age and potential for upgrades and retrofitting. The cost element will have to be factored in, as substantial investment could be required to meet acceptable standards.

The Management Board will be updated on progress made as well as on identified opportunities and constraints.

Annex VII: Building policy – Year N (2023)

| No. | Building name and type | Location | Surface area (in m²) | | | Rental contract | | | Break-out clause Y/N | Conditions attached to breakout clause | Host country (grant or support) |
			Office space	Non-office	Total	Rent (€/year)	Duration of the contract	Type			
1	Transport Malta Building (office)	Winemakers Wharf, Valletta Harbour, Malta	9,208 m²	3,082 m²	12,290 m²	€2,104,699	Until 05.02.2028 (extendable)	Lease Agreement (Seat Agreement)	N	-	Malta (in kind support of approx. €500,000)
2	Trident Park, Notabile Gardens, no. 4, level 2 (office)	Mdina Road, Zone 2, Central Business District, Birkirkara CBD 2010, Malta	2,017 m²	142 m²	2,159 m²	€737,892	7 years from 05.02.2024. (first 2 years 'di fermo' and the following 5 'di rispetto' (extendable 2+2)	Lease agreement	Y	6 months notice after the initial 'di fermo' period of two years. Article 16	Malta (-)
3	Operational office in Rome (office)	Via IV Novembre (level 3), Rome, Italy	300 m²		300 m²	€78,844,04 until 31.7.2023	Until 31.07.2023	Lease Agreement	N	-	Italy (-)
4	Operational office in Rome (office)	Via della Cordonata 7, Rome, Italy	708 m²	351 m²	1,059 m²	€300,000	Until 31.07.2029 (extendable another six years)	Lease agreement	Y	12 months notice- art 4	Italy (-)
5	Operational office in Athens (office) Keranis building (office)	Keranis Building, 5th Floor, Thivon 198, Ag. Ioannis Rentis 182 33,	1,108 m²	-	1,108 m²	€0 (rent-free)	Until 31.12.2025 (extendable)	Administrative Arrangement	Y	No termination by host country during initial term; the Agency can terminate at	Greece (support)

No.	Building name and type	Location	Surface area (in m²)			Rental contract					Host country (grant or support)
			Office space	Non-office	Total	Rent (€/year)	Duration of the contract	Type	Break-out clause Y/N	Conditions attached to breakout clause	
		Athens, Greece								any time without compensation or penalty, with 12-months' notice	
6	Pagani Building (operational office)	Mytilini, Lesvos, Greece	600 m²	-	600 m²	€0	31.03.2023. extended till 31.12.2023. free of charge	Lease Agreement	Y	six-months' notice	Greece (-)
7	Brussels Liaison Office (office)	Conseil Central de l'Economie/ Centrale Raad voor het Bedrijfsleven Avenue d'Auderghem 20, Brussels, Belgium	42 m²	-	42 m²	€7,357.50 €6,163.80 (new contract: price for six months)	Previous contract expired on 30.09.2023. New contract from 01.10.2023. with possibility of extending for additional 3+3+2 months	Lease Agreement	Y	one-month notice	Belgium (-)
8	Cyfield Building (operational office)	10 Strovolos Avenue, 2011 Strovolos, Nicosia, Cyprus	1,371 m²	-	1,371 m²	€252,000	23.05.2028 (extendable two times by two years)	Lease Agreement	Y	nine-months' notice	Cyprus (-)
9	Madrid (Spain)	José Abascal 39 Street – 28003, Madrid.	60.3 m²	-	60.3 m²	-	n/a	Administrative agreement for a temporary	n/a	n/a	Spain (support)

No.	Building name and type	Location	Surface area (in m²)			Rental contract					Host country (grant or support)
			Office space	Non-office	Total	Rent (€/year)	Duration of the contract	Type	Break-out clause Y/N	Conditions attached to breakout clause	
		Ministry of Inclusion						arrangement			
10	Gran Canaria (Spain)	Casa del Mar, Leon y Castillo 322 Street, 35007, Las Palmas, Las Palmas de Gran Canaria	75.95 m²	4.18 m²	80.13 m²	-	n/a	Administrative agreement for a temporary arrangement	n/a	n/a	Spain (support)
11	EU Delegation to Türkiye (office)	Ugur Mumcu Cadessi 88 – Kat 5, 06700, Gaziosmanpasa, Ankara, Türkiye	13.98 m²	8.02 m²	22 m²	Estimated cost: €13,853	indefinite	Administrative Arrangment	Y	three-months' notice	Türkiye (-)
12	EU Delegation to Serbia (office)	Vladimira Popovica 40, 11070, New Belgrade, Serbia	13 m²	6 m²	19 m²	Estimated cost: €7,320	indefinite	Administrative Arrangement	Y	three-months' notice	Serbia (-)
13	EU Delegation to Cairo (Egypt)	Nile City Towers, North Tower, 2005c, Corniche El Nil, 10th floor, Ramlet Boulaq, 11221 in Cairo – Egypt	14 m²	3 m²	17 m²	€11,088	indefinite	Administrative Arrangement	Y	three-months' notice	Egypt (-)
TOTAL			15,531.23 m²	3,596.2 m²	19,127.43 m²	€3,519,217.34					

Building projects in planning phase

Malta

The EUAA's need for office space and meeting space has significantly changed. Due to additional responsibilities and tasks as well as an increase in staff, the current premises in Malta are too small to entirely support the Agency in the execution of its mandate. Therefore, the Agency procured additional office space to host some of the staff and meeting and training facilities. The premises of approximately 2,159 sqm should accommodate 125 workstations as well as training facilities for 80-120 delegates. The new premises should be operational by January 2024.

At the same time, the Agency will not continue with the refurbishment project of the current headquarters in Malta (i.e. modification and upgrading of available space, relocation of the lobby and reception area, as well as creation of adjacent training room spaces) as the main activities will not be initiated/implemented.

Spain

EUAA personnel is currently premised in office space provided free of charge by the Spanish authorities.

As this is a temporary arrangement, building procedure for a representative office in Madrid is under preparation. To bridge the gap, the Agency will be procuring serviced workstations (min. 10). A procedure is to be launched shortly for a framework services contract. The initial period of execution is 12 months renewable once, depending on the extension of EUAA operations there and the signature of a rental building contract for EUAA premises.

Lithuania

EUAA personnel was initially premised in office space provided by local authorities. As this solution was no longer feasible, the Agency procured serviced working stations for staff and personnel deployed in Vilnius. As per the service framework contract signed, a minimum of three working stations are provided for a period of two years starting from April 2023.

Slovenia

EUAA personnel is premised temporarily in office space of local authorities, free of charge. Procurement of serviced workstations in the Slovene capital is to be launched shortly.

Austria

EUAA personnel is premised in office space provided by the Federal Agency for Reception and Support Services, until the end of the amended operational plan (31 December 2024).

Romania

The decision on a lease contract is postponed and will depend on the evolution of EUAA operations there. In the meantime, the Agency has recourse to rental of working stations.

The current service contract for working stations in Bucharest expires on 31 August 2023. Procurement will be shortly launched for the provision of a minimum of twelve serviced workstations until the end of the current operating plan with Romania (December 2023).

Greece

In view of the expiration of the lease agreement for the EUAA's operational sub-office on the Greek island of Lesvos at the Pagani Building in Mytilini earlier this year, the Agency had discussed with the host country authorities to move to a building of the Greek Asylum Services (GAS) close to the current building as of 31 March 2023. The administrative arrangement with GAS was signed in July 2022; in line with the agreement, the EUAA will be hosted by GAS with no rental costs, against the Agency's one-off fitting-out expenditure. As administrative procedures are delaying the move, the Agency has agreed with national authorities extended its stay in the Mytilini building free of charge until the end of 2023.

Belgium

Current lease will be renewed for a further 12 months at the end of September 2023. In the meantime, EUAA will be looking to launch a procurement procedure for independent offices, as plans for the rental of shared premises with Frontex, eu-LISA and CEPOL did not materialise.

Co-location arrangements

At request of the EEAS, a Service Level Agreement is being negotiated, whereby co-location administrative arrangements between the Agency and the EEAS would be converted to Office Hosting Arrangements.

Other

The EUAA Regulation requires the Agency to deploy liaison officers to the Member States, with the possibility for one liaison officer covering a maximum of four Member States. The Regulation also provides for the possibility to deploy liaison officers to third countries. Subject to the final decision of the Management Board on where liaison officers are to be deployed and hosted, liaison offices will need to be opened accordingly. The EUAA is considering short- or medium-term rental solutions.

Building projects submitted to the European Parliament and the Council

N/A

Annex VIII: Privileges and immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	**Education / day care**
	Privileges available to statutory staff and external staff members include exemption from national taxes on salaries, wages and emoluments. This extends to all those who receive a retirement, invalidity or survivor's pension paid by the Agency. Staff members also enjoy immunity from jurisdiction as regards acts carried out by them in their official capacity and exemption from immigration restrictions and formalities for the registration of foreigners including their spouses and dependent family members. In addition, Value Added Tax (VAT) Reimbursement on eligible local and overseas purchases, importation of owned vehicles VAT Free, free annual road tax, VAT Free and Registration Tax Free purchases of new vehicles and, the right to export their used and owned personal and household effects and vehicles on completion of their duties at the Agency, are other privileges available to the staff members following their engagement with the Agency in Malta.	Day care is not available under the current Seat Agreement.

Annex IX: Evaluations

Evaluation approach

Requirements for conducting evaluations are laid down in the Agency's Founding and Financial Regulations, and form part of the Internal Control Framework.

As provided in the Agency's Financial Regulation (Article 29), any programmes and activities that entail significant spending shall be subject to ex ante and retrospective evaluations.

Evaluations are prospective and reflective feedback mechanisms that promote:
- Transparency and accountability;
- More relevant, efficient and effective implementation;
- Change management and institutional knowledge building;
- Quality results and processes, good practices and lessons learned;
- Coherence, complementarity and added value.

The dedicated Agency-wide Evaluation Advisory Group, established by the Executive Director in 2021, promotes harmonisation of evaluations within the Agency and facilitates multi-annual evaluation planning and reporting, synergies and collaboration.

Evaluations are conducted in line with the European Commission's Better Regulation Guidelines, as implemented in the Agency's evaluation framework. The latter establishes the criteria for identifying interventions eligible for evaluation and lays down the common approach to be followed, thus assuring unbiased evaluations and the required quality assurance.

Evaluation plan for 2024

Note: Ex post evaluations of operational plans are subject to confirmation and depend on the decision made to extend a plan for another period, to terminate the support provided once a plan ends, or to continue providing support under a new plan. An ex post evaluation will be conducted in the second and third scenarios.

| Intervention Title	Reasoned justification	Evaluation type	Evaluation start	Evaluation type
Successor to pilot for North Africa and Niger (under RDPP)	Fulfilment of objective 2 within 2.6.1, in work programme 2024	Ex ante	Q2 2024	Internal
Road map: Morocco	Fulfilment of objective 2 within 2.6.1, in work programme 2024	Ex ante	Q4 2024	External
Operational plan 2022-24: Slovenia	Mandatory ex post evaluation under EUAA Regulation	Ex post	Q2 2024	Internal
Horizontal operational plans evaluation	Fulfilment of relevant objectives within 2.1.1, in work programme 2024.	Ex post	Q2 2024	External
Operational plan 2022-24: Cyprus	Mandatory ex post evaluation under EUAA Regulation	Ex post	Q3 2024	External

Intervention Title	Reasoned justification	Evaluation type	Evaluation start	Evaluation type
Operational plan 2022-24: Greece	Mandatory ex post evaluation under EUAA Regulation	Ex post	Q3 2024	External
Operational plan 2022-24: Italy	Mandatory ex post evaluation under EUAA Regulation	Ex post	Q3 2024	External
Operational plan 2022-24: Malta	Mandatory ex post evaluation under EUAA Regulation	Ex post	Q3 2024	External
European asylum curriculum	Fulfilment of objectives 1 and 2 within 2.3.1, in work programme 2024	Ex post	Q3 2024	External
Operational plan 2023-24: The Netherlands	Mandatory ex post evaluation under EUAA Regulation	Ex post	Q4 2024	Internal
Operational plan 2023-24: Belgium	Mandatory ex post evaluation under EUAA Regulation	Ex post	Q4 2024	Internal
Operational plan 2023-24: Austria	Mandatory ex post evaluation under EUAA Regulation	Ex post	Q4 2024	Internal
Operational plan 2023-24: Bulgaria	Mandatory ex post evaluation under EUAA Regulation	Ex post	Q4 2024	Internal
Impact evaluation (randomised control trial)	Fulfilment of relevant objectives within 2.1.1, in work programme 2024.	N.A.	Q4 2024	External

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

How internal control systems are organised and designed to deliver set objectives

The strategy for the organisational management of the Agency's internal control systems is documented in Decision No 42 of the Management Board (MB)[109] of 21 December 2018.

The Agency's Internal Control strategy constitutes the second line of defence of its corporate governance model. Within this model, the Internal Control Strategy is designed and implemented to provide reasonable assurance to both the Executive Director (ED) and the MB on the achievement of the set objectives:
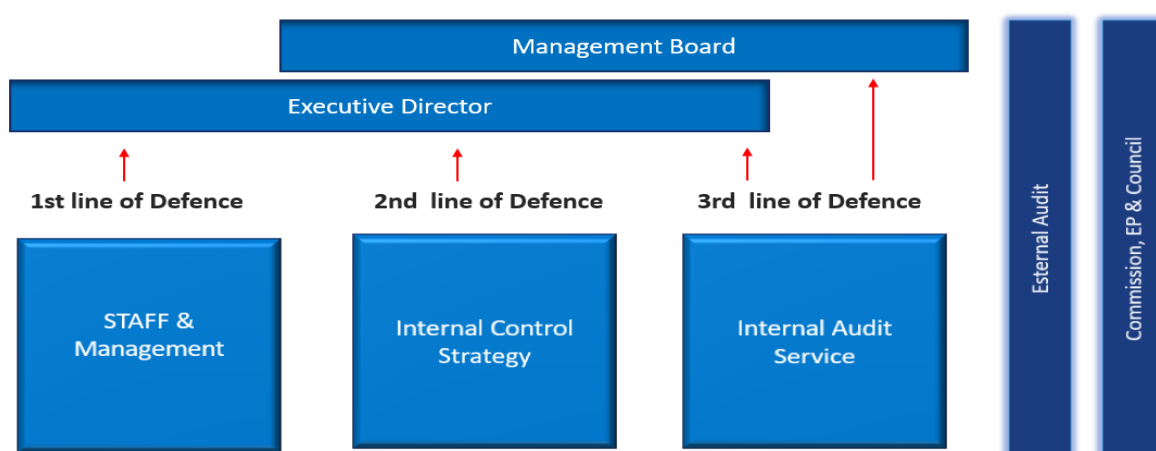
The MB is the governing and planning body of the Agency, which aims to ensure that the organisation performs effectively its duties. The ED is independent in the performance of her/his tasks and is the legal representative. She/he is accountable to the MB for her/his activities and has the overall responsibility for the day-to-day administration of the Agency and for implementing the decisions of the MB and the budget as Authorising Officer (AO). She/he also has powers conferred on the appointing authority by the Staff Regulations. The ED is supported in her/his role and responsibilities on this first line of defence by the staff and managers.

As the first line of defence, the staff and management own and manage risks. They also are responsible for implementing corrective actions to address process and control deficiencies. Within the second line of defence, the Internal Control Coordinator (ICC), with the support of the Internal Control and Risk Management Sector in the Executive Office, provides reasonable assurance to the ED that the Agency's internal control strategy is properly developed and designed, effective and efficient controls are in place, and operating as intended. In the third line of defence, the Internal Audit Service (IAS) provides comprehensive assurance based on the highest level of independence and objectivity on the effectiveness of the internal control strategy, including the manner in which the first and second lines of defence achieve risk management and control objectives.

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[109] EASO/MB/2018/159.

a) Best international practices and the internal control framework of the Commission

The strategy consists of five internal control components, which are built on 17 principles. It based on the COSO 2013 Internal Control-Integrated Framework and the Internal Control laid down by the Commission for its own services. The ED is fully responsible for the effective and efficient implementation of the internal control strategy by establishing various controls, checks and supervisory arrangements aimed at ensuring sound financial management, compliance with the regulatory framework, as well as highlighting control breakdown, inadequate processes and unexpected events of the first line of defence.

The primary source of information for this Internal Control Self-Assessment (ICSA) are **internal control monitoring criteria indicators (ICMC)[110]** adopted by the Management for each financial year. The secondary source of information is mainly based on ex-post controls on the efficiency and effectiveness of the Agency's internal control systems.

The implementation of the corrective actions is documented in the Register of Deficiencies and Corrective Action Plan. It is to be noted that considering the fact that the internal control self-assessment is a continuous exercise, the Register of Deficiencies and Corrective action plan will be updated as soon as new ex-post controls or control bodies recommendations or observations are issued, together with the agreed corrective actions. Therefore, the number of corrective actions may increase compared to previous reporting periods.

b) Risk management

Based on its Risk Management Manual[111], the ED annually implements a risk assessment exercise in order to better identify, assess and respond to potential issues that could affect the execution of the organisation's activities and the achievement of its objectives. To address these risks and identify new arising ones, the Management is regularly monitoring the Central Risk Register.

c) Anti-Fraud Strategy

The Anti-Fraud Strategy forms part of the Agency's risk management process. However, given the importance and complexity of the issue, fraud is addressed in a dedicated, comprehensive and specific fraud risk management process. The process runs in parallel to the annual risk management exercise, is closely linked to it and is also based on the COSO fraud risk management methodology. Therefore, despite being part of the internal control system, the fraud risk management process is considered as a separate, additional tool to further strengthen the internal control systems.

The Anti-Fraud strategy 2020-2022 was adopted by the Management Board on 6 July 2020 (MB Decision No 61). The anti-fraud objectives, priority measures and control activities are available on the Agency's website. An update of the Strategy for 2023-2025 will be proposed to the Management Board by the end of 2023.

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[110] The ICMC are the indicators of performance and compliance with Internal Control Principles defined by the Management for a given period of time. For each indicator, the Management defines the baseline value at the beginning of the period as well as the expected target to be achieve at the end of the period under assessment. The internal control monitoring criteria results for 2022 are available on the Agency's website.

[111] EASO/EDD/2020/117 of 15 December 2020 on the revised Risk Management Manual.

d) Policy for management and prevention of conflict of interests and ethics guidance

This policy sets out the principles, procedures and tools aimed at preventing, identifying and managing situations of conflict of interest. Adopted in November 2013, the policy was reviewed in 2022 to take into account, amongst others, changes introduced by the EUAA Regulation. The updated policy was adopted by the Management Board on 11 January 2023 [112].

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[112] Management Board Decision No 122 of 11 January 2023 decision on the rules governing the prevention and management of conflicts of interest of the members of the Management Board, conflicts of interest connected to membership of organisations and competent bodies of the Consultative Forum, and on the ethical guidance applicable to the Management Board

Annex XI a: Plan for grant, contribution or service-level agreements

N+3	General information					Financial and HR impact				
	Actual or expected date of signature	Total amount	Duration	Counter-part	Short description		N (2023)	N+1 (2024)	N+2 (2025)	N+3 (2026)
Grant and contribution agreement										
EU Regional Support to Protection-sensitive Migration Management Systems in the Western Balkans – Phase III	24.06.2022	€6,000,000	47 months	DG NEAR	Protection-sensitive Migration Management in the Western Balkans	Amount	€1,500,000	€1,750,000	€1,750,000	€40,000
						Number of CAs	10	10	10	p.m.
						Number of SNEs	0	0	0	0
Voluntary financial contributions from Member States										
Voluntary and earmarked contributions to the Roadmap for	18.12.2020	€282,316	36 months	Denmark	Roadmap of Cooperation between the EUAA and Egypt	Amount	€83,728	€15,000[113]	-	-
						Number of CAs	1	1	-	-
						Number of SNEs	0	0	-	-

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[113]   The Roadmap for Cooperation with Egypt ends on 31.01.2024.

	General information						Financial and HR impact			
N+3	Actual or expected date of signature	Total amount	Duration	Counter-part	Short description		N (2023)	N+1 (2024)	N+2 (2025)	N+3 (2026)
cooperation with Egypt										
Voluntary and earmarked contribution to the EUAA Regional Pilot Project for North Africa and Niger	03.09.2020 16.12.2020	€550,000 €551,216	36 months 3 months reporting period	Czechia Denmark	Regional pilot capacity building project for North Africa and Niger	Amount	€367,781	€40,000[114]	-	-
						Number of CAs	6	6	-	-
						Number of SNEs	0	0	-	-
Total						Amount	€1,951,509	€1,805,000	€1,750,000	€40,000
						Number CAs	17	17	10	p.m.

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[114] The Regional Pilot Project for North Africa and Niger ends on 15.02.2024, including the 3-month reporting period.

			General information				Financial and HR impact				
N+3	**Actual or expected date of signature**	**Total amount**	**Duration**	**Counterpart**	**Short description**		**N (2023)**	**N+1 (2024)**	**N+2 (2025)**	**N+3 (2026)**	
Service-level agreements											
Staff selection services	18.06.2010.	N/A	Automatically renewed on annual basis	EPSO	Staff selection service support						
Translation services	10.02.2012; amended on 30.11.2016	N/A	Automatically renewed on annual basis	Translation Centre	Translation and other language services						
Administrative assistance for the recruitment of trainees	28.09.2021; amended on 22.11.2022.	N/A	Indefinite	DG EAC (Traineeships Office)	Administrative assistance, including financial management, for trainee recruitment						
Provision of conference interpretation services for meetings	15.09.2022.	N/A	Automatically renewed on annual basis	DG Interpretation	Provision of conference interpretation services for meetings						
Publications Office services	06.08.2018.	N/A	Indefinite	Publications Office of the European Union	Use of services by the Publications Office of the European Union						
Provision of IT security support services (SLA CERT-EU-022-02)	19.07.2015; amended on 10.04.2019; and 20.12.2019.	N/A	Automatically renewed on annual basis	DIGIT (on behalf of CERT-EU)	Catalogue of services by the EU Computer Response Team (CERT-EU)						
SLA between DG HR and EASO	08.12.2017; amended on 21.12.2018.	N/A	Automatically renewed on annual basis	DG HR	Sysper; learning and development and medical services; security clearance, access badges and parking permits;						

	General information						**Financial and HR impact**			
N+3	**Actual or expected date of signature**	**Total amount**	**Duration**	**Counterpart**	**Short description**		**N (2023)**	**N+1 (2024)**	**N+2 (2025)**	**N+3 (2026)**
					complaints/inquiries and IDOC Helpdesk					
SLA between DG HR and EASO	19.01.2016; amended three times	N/A	Automatically renewed on annual basis	DG HR	Production EU 'laissez passer'					
DG Budget's catalogue of services	14.01.2020.	N/A	Automatically renewed on annual basis	DG BUDG	DG Budget's catalogue of services					
Organisation of courses	11.02.2011.	N/A	Indefinite	European Administrative School (EAS)	Offer and organisation of courses					
Shared support office of the EU Agencies Network	06.03.2018.	N/A	Automatically renewed on annual basis	EFSA	Costs of the shared support office of the EU Agencies Network					
Testa infrastructure	30.09.2014.	N/A	N/A	DG IT	Testa infrastructure					
Entitlements for employees	28.01.2019.	N/A	N/A	PMO	Pay masters office services regarding entitlements of employees					
SLA between EPSO and the Agencies	18.06.2010.	N/A	Automatically renewed on annual basis	EPSO	Publication of vacancy notices on EPSO website, access to EPSO framework contract					
Global SLA DIGIT-011	21.03.2019; amended on 1.01.2020, 30.03.2021 and 15.12.2022	N/A	Automatically renewed on annual basis	DG DIGIT	ICT services (e-procurement, Cloud Brokering, IT hosting of ABAC, IT Assets, RACHEL services)					

Annex XI b: Work Programme for Grants for 2024

One call for proposals will be launched in 2024. The maximum budget allocated is €50,000.

SPD objective	Objectives of the grant	Outputs of the grant	Activities under the grant	Expected results of the grant	Type of applicants targeted by the call for proposals
MA05	To improve the collection of relevant asylum case law on the implementation of the CEAS, improve stakeholders' access to relevant jurisprudence implementing the CEAS and to upcoming areas of concern for the CEAS, and make thematic analyses publicly available wherever useful and possible.	Updated collection of decisions pronounced by appeal bodies in international protection cases providing the latest trends and developments in international protection jurisprudence, made available via the EUAA Case Law Database. Thematic analytical outputs on international protection jurisprudence published by EUAA in	Research public databases, public websites and other public sources to collect relevant decisions pronounced by appeal bodies in international protection cases from the Court of Justice of the EU, European Court of Human Rights and national courts of EU+ countries/Member States. Analyse jurisprudence to determine the most relevant cases for the implementation of the CEAS, draft summaries in English for these cases, register the cases in the EUAA Case Law Database in accordance with	Raise awareness among stakeholders, including students and educators of educational and academic establishments, on the relevance of jurisprudence in the implementation of the CEAS by appeal bodies. Increase expertise on gathering and analysing relevant jurisprudence on international protection. Increase information exchange on the organisation and functioning of appeal procedures in EU+ countries/Member States.	Higher education institutions.

SPD objective	Objectives of the grant	Outputs of the grant	Activities under the grant	Expected results of the grant	Type of applicants targeted by the call for proposals
		collaboration with the grant beneficiary and made publicly available to stakeholders via the EUAA Case Law Database. Support to situational awareness products, platforms, operational and strategic analysis of the EUAA.	the relevant EUAA methodology. Produce comparative analysis of the jurisprudence gathered during the research and drafting thematic outputs on jurisprudence on international protection, and any other relevant analytical outputs concerning jurisprudence on the implementation of the CEAS.		

The outputs, activities, expected results and type of applicants may be further restricted or specified in the relevant call for proposals/invitation to submit a proposal.

Annex XII: Strategy for cooperation with third countries and/or international organisations

Cooperation with third countries

Following the adoption of the EUAA Regulation and significant changes in the European Union external priorities, in 2022 the EUAA started the process of revising its External Cooperation Strategy by organising consultations internally as well as with EU+ countries, the Commission, thematic and regional experts, as well as other relevant stakeholders.

In March 2023 the Management Board adopted a revised [External Cooperation Strategy](). The strategy builds on the Agency's significant experience and proved added value as a centre of expertise on asylum and reception, a forum for coordination and a network of contacts. It determines the overall direction, objectives, and scope of EUAA actions in the external dimension along two pillars:

- third-country support and
- resettlement and humanitarian admission.

The strategy establishes the following vision for the external cooperation of the Agency:

"The EUAA will support the full alignment of candidate and potential candidate countries with the norms and standards of Common European Asylum System and will assist other selected partner third countries in enhancing their asylum and reception system.

The EUAA will provide Member States with enhanced support in their resettlement, humanitarian admission activities, and complementary pathways for third-country nationals in need of international protection."

The Agency's actions in the external dimension will be guided by the principles of coherence with relevant EU policies and partners' interventions, solidarity with partner third countries, and sustainability of capacity building activities to develop long-lasting national capacity.

The Strategy identifies the following strategic objectives:

1) Support EU institutions and EU+ countries in the external dimension of the CEAS, in line with the 'Team Europe' approach.
2) Strengthen partner third-country legislation and asylum and reception systems.
3) Offer infrastructure and logistical support to EU+ countries' resettlement and humanitarian admission schemes in selected third countries.
4) Facilitate planning, cooperation, coordination, and implementation of actions in the area of resettlement, humanitarian admission, and Community sponsorship and complementary pathways linked to international protection.
5) In addition, the strategy updates the Agency's legal and policy frameworks of reference; outlines a renewed prioritisation approach to third-country support;

develops new ideas for resettlement and humanitarian admission; addresses questions related to funding and human resources; highlights the need to strengthen cooperation and coordination with relevant stakeholders; and clarifies the way forward for its implementation, monitoring, and revision.

Cooperation with international organisations

The Agency's cooperation with EU bodies on external action is laid down in cooperation frameworks, such as the working arrangement with DG HOME (signed in January 2018), and the working arrangement with the European External Action Service (signed in September 2021).

The Agency's mandate also provides for cooperation with international organisations, and in particular with the UNHCR, which is a non-voting member of the Agency's MB. In this regard, the Agency cooperates with relevant international organisations both in the context of the external dimension as well as in the context of the Agency's work in support to Member States.

A working arrangement with the UNHCR was updated in 2021, whereas a working arrangement with the IOM was concluded in 2019. An exchange of letters setting out a cooperation framework with the ICMPD was concluded in 2020, while an updated exchange of letters was also signed with the IGC in 2021. Other international organisations with whom the Agency will continue to cooperate closely include the Council of Europe and the General Directors of Immigration Services Conference (GDISC).

The Agency will continue cooperating with international organisations having a mandate relevant to the Agency's work, including possible further cooperation arrangements or the updating of existing ones where necessary, also taking into account the changes brought about by the EUAA Regulation. In accordance with the procedure introduced by the EUAA Regulation, the Management Board shall decide on such agreements, subject to prior approval of the Commission. The Council and the European Parliament will be informed of such agreements.