



EASO work programme 2015

September 2014



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1. EASO's mission, tasks and priorities

1.1. Introduction

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

The second phase EU legal instruments provide the legal basis for greater harmonisation and set higher quality standards, thereby ensuring uniform statuses, high common conditions of protection and common features in asylum procedures for those in need of international protection. Furthermore, the strategic guidelines for the further development of the Justice and Home Affairs (JHA) area adopted by the European Council in June 2014 define the priorities and objectives in this area, calling for a stronger role of the European Asylum Support Office (EASO) particularly in promoting the coherent application of the *acquis*. Additionally, the incoming President of the European Commission, in the political guidelines for the next European Commission presented in July 2014 ⁽¹⁾, envisages a closer involvement of EASO in assisting Member States and third countries' authorities. The Commission communications 'An open and secure Europe: making it happen' ⁽²⁾ and 'on the work of the Task Force Mediterranean' ⁽³⁾ identify relevant actions in the areas of responsibility of EASO. Finally, the new multiannual financial framework 2014–20 (MFF), including the new Asylum, Migration and Integration Fund (AMIF), provides the basis for the EU financial support on asylum, including allocations to EU agencies.

A coherent, comprehensive and consistent implementation of the recast EU asylum package is essential in order to ensure that a genuine CEAS is achieved. In this framework, EASO is assigned the task of promoting coherent implementation and supporting harmonised practices that lead to convergence regarding decisions on similar situations. In this context, in 2015 EASO will continue playing a central role in supporting Member States and associated countries participating in EASO ⁽⁴⁾ as well as the EU institutions in achieving these objectives through advanced practical cooperation measures, expertise, common analyses and evidence-based policy input.

In this regard, the EASO annual work programme 2015 defines the general plans for EASO's activities and provides the overall basis for the yearly activity-based budgetary planning. The EASO work programme 2015 is in line with the common approach on EU decentralised agencies and its roadmap, which call for a comprehensive approach concerning annual and multiannual planning linked to resource planning. Therefore, this work programme is drawn up within the general framework outlined in the EASO multiannual work programme 2014–16, which comprises the strategic context and the objectives of EASO for this period. This document foresees the activities on the basis of which the estimates of revenue and expenditure and the establishment plan are drafted.

According to Article 29(1)(f) of the EASO regulation, the Management Board adopted the work programme on 22 September 2014. The opinion of the European Commission, which was adopted on 27 August 2014, has been duly taken into consideration.

The implementation of the work programme 2015 will take into consideration the outcome of the internal evaluation conducted by the European Commission in 2013, as well as the independent evaluation undertaken during the period from October 2014 to October 2015. Evaluation of EASO's activities and their impact and added value is essential for EASO's overall effectiveness and efficiency.

Nevertheless, in view of the nature of EASO's work and the need to respond in a timely and proactive manner to changing scenarios, circumstances and priorities, the Management Board authorises the Executive Director to decide upon changes to the work programme 2015 and to retain the necessary flexibility to respond accordingly while implementing the work programme.

EASO has held consultations with the Consultative Forum and the JHA agencies on the outline of the draft work programme 2015. EASO received contributions from members of civil society, namely the Asylum Research Consultancy, the Dutch Council for Refugees, the European Council on Refugees and Exiles, the Greek Council for

⁽¹⁾ http://ec.europa.eu/about/juncker-commission/docs/pg_en.pdf

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

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

⁽⁴⁾ For the purpose of this document, the EU Member States and the associated countries participating in EASO are referred to jointly as 'EU+ countries'.

Refugees, the International Organisation for Migration, the International Rehabilitation Council for Torture Victims, the Norwegian Organisation for Asylum Seekers, the University of London, as well as contributions from four JHA agencies (EMCDDA, Eurojust, CEPOL and Europol). All received contributions have been carefully studied and taken in due consideration.

1.2. EASO's mission

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

1.3. EASO's tasks

In order to fulfil its mission, EASO's main tasks in 2015 are to provide:

- practical and technical support to EU+ countries and the EU institutions;
- operational support to EU+ countries that have specific needs and to EU+ countries subject to particular pressure on their asylum and reception systems caused by sudden and extraordinary situations of arrivals on their territory;
- scientific input for EU policymaking and legislation in all areas having a direct or indirect impact on asylum and migration.

1.4. EASO's key performance indicator

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

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

It will take into account the:

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

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

1.5. EASO's priorities for 2015

In 2015 EASO will focus its efforts in contributing to the effective, coherent and consistent practical implementation of the recast EU asylum *acquis*. Key to the further development of the CEAS is sufficient capacity in EU+ countries' national asylum systems. EASO will have a more central role in coordinating these capacity-building measures through practical cooperation activities, including training, Country of Origin Information (COI) and quality reports. EASO will enhance its capacity to collect and exchange information and documentation on asylum systems, as well as its Early warning and Preparedness System (EPS). EASO will also endeavour to support the external dimension of the CEAS in line with the EASO external dimension strategy, in agreement with the European Commission and within the framework of the EU external relations policy.

EASO will organise advance practical cooperation activities for EU+ countries, the European Commission and other stakeholders, including conferences, workshops, expert meetings and specialised networks in order to discuss and

take action on various issues of EU-wide relevance in the field of asylum (e.g. on policy, implementation of EU asylum law, situations in countries of origin, best practices, emergency flows, etc.). EASO will streamline the methodology and activities to promote practical cooperation in the field of asylum. To do so, EASO will organise at least 48 practical cooperation workshops, expert meetings, conferences or specialised network meetings and develop at least eight practical cooperation tools. In order to further support Member States during the transposition and implementation of the EU asylum *acquis*, EASO will continue organising practical workshops back to back to the meetings of the Contact Committees on themes identified by Member States. EASO's current products, activities and programmes already bring EU-wide added value. Thus EASO will consolidate and develop further its existing core activities, but new activities will be promoted following a step-by-step approach.

EASO's objectives for 2015

- Strengthening the role of common training and professional development in the field of asylum;
- improving the quality of asylum processes and decisions;
- producing more common Country of Origin Information (COI);
- developing joint processing;
- stimulating judicial dialogue in the field of asylum;
- supporting better identification of vulnerable persons;
- collecting and exchanging accurate and up-to-date information and documentation on the functioning of the CEAS and further developing an Early warning and Preparedness System (EPS) to provide analysis of trends;
- providing timely and comprehensive operational support to Member States;
- promoting adequate reception conditions and integration measures;
- fostering synergies between migration and asylum practices, including on return of failed asylum seekers;
- supporting the external dimension of the CEAS.

2. Permanent support

2.1. EASO training

Training		
EASO objective(s)	<p>EASO aims at supporting EU+ countries in developing the knowledge, skills and competencies of their staff responsible for asylum matters through qualitative common training. EASO’s training contributes to the coherent implementation of the CEAS by supporting the establishment of a common quality level across the EU. To this end, EASO follows a two-track approach: on one hand, EASO develops relevant training material and, on the other hand, EASO organises training based on a train-the-trainer system.</p> <p>EASO will extend the use of modern technology, innovative training tools and didactical methodologies and will develop new training tools based on existing materials, adaptable to the specific needs of EU+ countries.</p> <p>EASO will continue working on a European certification process of the EASO training curriculum to support EU+ countries in ensuring that their personnel responsible for asylum matters are trained as required by the provisions of the asylum procedures directive (APD) and have adequate knowledge and skills. The certification of the EASO training curriculum will be developed without prejudice to national systems and procedures.</p> <p>EASO will cooperate with other EU agencies, particularly Frontex, the EU Agency for Fundamental Rights (FRA) and CEPOL, in the field of training. In this regard EASO will continue to be involved in common thematic training development, update or delivery such as fundamental rights and trafficking in human beings.</p> <p>Due attention will be given, in close cooperation with the United Nations High Commissioner for Refugees (UNHCR), to issues related to gender, vulnerable persons and female genital mutilation. EASO will continue to ensure that gender-related topics are streamlined throughout its training materials.</p>	
New in 2015	EASO will initiate the process for evaluating and assessing the impact and effectiveness of EASO’s training activities in the EU+ countries. New training tools will be developed, while the certification system will be consolidated.	
Performance		
EASO activities in 2015	When	Indicators
Deliver at least 11 EASO train-the-trainer sessions.	Q1–Q4	Number of train-the-trainer sessions delivered; Number of new trainers trained; Level of satisfaction of the trainees.
Deliver at least three regional train-the-trainer sessions.	Q1–Q4	Number of train-the-trainer sessions delivered; Level of satisfaction of the trainees.
Provide expert support to EU+ countries in the implementation of the EASO training on its e-learning platform and at national level.	Q1–Q4	Number of national staff trained; Number of national training sessions administered by EASO on its e-learning platform; Number of translated modules implemented on the EASO e-learning platform.
Update of at least two modules based on a needs analysis.	Q1–Q4	Number of module updates initiated; Number of module updates implemented on the e-learning training platform; Number of module update reports.

Performance		
EASO activities in 2015	When	Indicators
Develop at least two training modules or other training tools adaptable to the specific needs of EU+ countries.	Q1–Q4	Number of training modules or training tools initiated; Number of modules or tools developed and made available to EU+ countries.
Organise an annual didactic seminar.	Q4	Number of trainers attending the didactic seminar; Level of satisfaction of the participants.
Organise two EASO training national contact point (NCP) meetings.	Q2, Q4	Number of participants attending the NCP meeting; Level of satisfaction of the participants; Use of the output of the meetings.
Organise an annual reference group meeting.	Q4	Number of participants; Level of satisfaction of the participants; Use of the output of the meeting.
Develop at least an EASO training handbook.	Q1–Q4	Number of EASO training handbooks initiated; Number of EASO training handbooks made available to EU+ countries.
Enhance the current training data collection system (training cockpit) and further explore the development of a reporting system on the use of EASO training at EU and national level linked to the general EASO Information and Documentation System.	Q1–Q4	Reporting system developed; Use of the output of the analysis of the current training.
Organise at least four expert meetings to proceed with the certification of the EASO training curriculum and with the development of a Sectorial Qualification Framework (SQF).	Q1–Q4	Number of expert meetings organised; SQF for asylum officials developed.
Commission an external consultancy to support EASO's training certification process.	Q1–Q4	Use of the services provided.
Updating IT solutions for the e-learning platform.	Q1–Q4	Level of development in updating the IT solutions for the e-learning platform.
Initiate the process for evaluating and assessing the impact and effectiveness of EASO's training activities in EU+ countries.	Q4	Level of development in the process of establishing the impact assessment methodology.
Participation in JHA agencies training-related activities.	Q1–Q4	Number of activities in which EASO experts participate.
Budget line and allocated amount	3201 Training: EUR 1 250 000	
Human resources and allocated staff	Centre for Training, Quality and Expertise 5 AD, 1 CA, 1 AST	

2.2. Quality support

Quality support		
EASO objective(s)	EASO will continue its activities to support the establishment of quality processes and procedures in all EU+ countries. EASO will identify key quality needs in the asylum systems EU-wide in line with the methodology of the EASO quality matrix. Good practices on quality will be exchanged and EASO will develop common practical tools and materials. EASO will consider all relevant sources of information during this process and may, where necessary, consult relevant stakeholders, such as competent international organisations, particularly UNHCR, academia and civil society.	
New in 2015	New quality tools will be published.	
Performance		
EASO activities in 2015	When	Indicators
Organise three EASO thematic meetings on quality-specific topics or aspects of the CEAS.	Q1–Q4	Number of participants; Level of satisfaction of the participants; Use of the output of the meetings.
Facilitate the exchange of information on practices in EU+ countries, identify and share practical tools for supporting the quality in EU+ countries’ asylum procedures and other aspects of the CEAS.	Q1–Q4	Number of thematic reports produced; Quality projects and initiatives list updated; Number of quality tools and mechanisms identified and shared.
Organise a national contact point meeting on quality.	Q4	Number of participants; Level of satisfaction of the participants; Use of the output of the meeting.
Develop and publish at least two quality tools (e.g. practical guides, check lists).	Q1–Q4	Number of practical tools developed; Number of practical tools published; Use of the quality tools.
Budget line and allocated amount	3202 Quality processes: EUR 240 000	
Human resources and allocated staff	Centre for Training, Quality and Expertise 2 AD, 1 SNE	

2.3. Country of Origin Information (COI)

Country of Origin Information (COI)		
EASO objective(s)	EASO aims at the development of a comprehensive EU COI system, aiming at raising and harmonising standards of COI together with EU+ countries and other key stakeholders. To this end, given the considerable capacity in COI production already existing in the EU and its EU+ countries, the creation and sharing of COI should be rationalised and harmonised via the network approach adopted by EASO. EASO will, via specialist networks, accurately map needs for COI at EU level at first and second instance, helping to fill gaps and avoid duplication as well as seeking to make EU COI more readily available via the COI portal. Moreover, EASO will seek to further develop common COI in cooperation with EU+ countries and relevant stakeholders, such as relevant international organisations, particularly UNHCR, academia and civil society. The possibility of coordinating the exchange of information on COI fact-finding missions and of building practical experience will be also explored in order to foster synergies and achieve greater harmonisation potential.	
New in 2015	EASO will further focus on joint EU COI production and a functioning COI query system utilising the network approach while improving knowledge and use of new tools in the field of COI, building on the successful experience of the Online Research Conference of 2014. A detailed proposal for the future development of the COI portal will be made. Finally, in 2015 EASO will prepare the transfer of the MedCOI project by 2017.	
Performance		
EASO activities in 2015	When	Indicators
Further develop the COI portal, linking national COI databases, providing a thesaurus and FAQs.	Q1–Q4	Number of documents linked to via the portal; Number of databases linked to the portal; Number of users.
Map currently available COI research and identify gaps and duplications.	Q1–Q4	Number of countries of origin for which COI products at Member State level mapped.
Maintain existing and, based on a needs analysis, establish new specialised EASO practical cooperation networks on specific countries of origin and hold meetings as appropriate.	Q1–Q4	Number of networks running and established; Number of participants in the networks; Number of meetings; Outcomes of the meetings and their use.
Coordinate the exchange of information on COI fact-finding missions and build practical experience.	Q3–Q4	Number of EU+ countries involved in the exchange of information; Use of the information gathered and the practical experiences.
Develop joint COI reports through those networks based on the EASO COI report methodology.	Q1–Q4	Number and sort of COI products developed through the networks; Use of the products.
Develop other types of products (methodologies, practical guides, etc.) on transversal issues related to COI.	Q1–Q4	Number and sort of COI products; Use of the products.
Evaluate use of the EASO COI methodology and functioning of specialist networks and consider revision.	Q2–Q3	Use of the EASO COI methodology.

Performance		
EASO activities in 2015	When	Indicators
Organise at least three EASO practical cooperation meetings on countries of origin and challenges related to COI and status determination.	Q1–Q4	Number of meetings; Number of participants; Level of satisfaction of the participants; Use of the output of the meetings.
Organise at least two strategic COI network meetings.	Q2, Q4	Number of meetings; Number of participants; Level of satisfaction of the participants; Use of the output of the meetings.
Organise COI portal administrator network meetings and training sessions as necessary.	Q2, Q4	Number of meetings; Number of participants; Level of satisfaction of the participants; Use of the output of the meetings.
Hold at least one event focusing on new tools for COI research and support.	Q2, Q4	Number and sort of event; Level of satisfaction of the participants.
Draft proposal on future long-term development of COI portal.	Q1	Proposal drafted.
Develop a COI query system using specific networks.	Q1–Q4	Number of queries answered; Average time to answer the query.
Prepare the transfer of the MedCOI project to EASO by 2017.	Q1–Q4	Preparatory measures started.
Budget line and allocated amount	3203 Country of Origin Information: EUR 717 000	
Human resources and allocated staff	Centre for Information, Documentation and Analysis 4 AD, 2 CA, 0.5 AST, 3 SNE	

2.4. Specific programmes

2.4.1. Cooperation with members of the courts and tribunals

Cooperation with European and EU+ countries’ courts and tribunals		
EASO objective(s)	<p>EASO will continue its cooperation with European and EU+ countries’ courts and tribunals with the general objectives of contributing to the coherent implementation of the CEAS and advancing practical cooperation among EU+ countries on asylum.</p> <p>EASO’s practical cooperation activities will be undertaken in line with the principles adopted in 2013, with full respect to the independence of courts and tribunals.</p> <p>EASO’s activities in this area will include the joint preparation of professional development materials, the organisation and promotion of professional development and practical cooperation activities and the organisation of advanced workshops in accordance with EASO’s 2014 methodology.</p> <p>In doing so, EASO will continue to cooperate with relevant partners in the field and make every effort to facilitate avenues for judicial dialogue and exchange.</p>	
New in 2015	Develop and distribute at least two support tools available to members of courts and tribunals.	
Performance		
EASO activities in 2015	When	Indicators
Develop and distribute at least one professional development tool for members of courts and tribunals.	Q1–Q4	Number of professional development tool(s) initiated; Number of professional development tool(s) made available to members of courts and tribunals.
Organise at least one EASO practical cooperation event on professional development.	Q2–Q4	Number of events organised; Number of participants; Level of satisfaction of the participants.
Organise a high-level practical cooperation event.	Q2–Q3	Number of participants; Number of courts and tribunals engaged; Level of satisfaction of the participants; Use of the outcome of the event.
Organise an annual planning and coordination meeting.	Q4	Number of participants; Number of courts and tribunals engaged; Level of satisfaction of participants; Use of the output of the meeting.
Budget line and allocated amount	3201 Training: EUR 140 000	
Human resources and allocated staff	Centre for Training, Quality and Expertise 1 AD, 1 SNE	

2.4.2. EASO activities on children

Children including unaccompanied children		
EASO objective(s)	EASO will continue to provide support and develop practical cooperation among EU+ countries and other relevant experts on issues relating to children, including unaccompanied children. In doing so, it will take into account the general work on child protection and the protection of the rights of the child developed, inter alia, by the European Commission, in particular in line with the EU action plan on unaccompanied minors, FRA, UNHCR and the UN general committee on the rights of the child. EASO will focus on addressing thematic issues such as best interests of the child, age assessment and family tracing as part of the implementation of the CEAS. EASO will mainstream aspects related to children, including unaccompanied children, in all EASO activities and will support policy coherence in this field.	
New in 2015	Review and develop EASO tools designed to support EU+ countries in the implementation of the CEAS within the context of children, including unaccompanied minors.	
Performance		
EASO activities in 2015	When	Indicators
Organise an annual EASO practical cooperation conference on children.	Q4	Number of participants; Level of satisfaction of the participants; Use of the output of the meetings.
Organise at least three EASO thematic practical cooperation expert meetings on child-specific topics or aspects of the CEAS.	Q1–Q4	Number of meetings; Number of participants; Level of satisfaction of the participants; Use of the output of the meetings.
Review and/or develop at least one practical cooperation tool (e.g. practical guides, checklists, web platform) designed to support EU+ countries in the implementation of the CEAS within the context of children.	Q1–Q4	Number of practical cooperation tools initiated or reviewed; Use of tools.
Budget	3202 Quality processes: EUR 150 000	
Human resources	Centre for Training, Quality and Expertise 1 SNE	

2.4.3. Trafficking in human beings

Trafficking in human beings		
EASO objective(s)	EASO aims at supporting the EU strategy towards the eradication of trafficking in human beings (2012–16) and its coherent implementation in cooperation with the European Commission and other EU institutions, bodies and agencies, such as CEPOL, Europol, FRA and Frontex. EASO will mainstream trafficking in human beings (THB) aspects related to asylum in all EASO activities and support policy coherence.	
New in 2015	Development of specific practical cooperation and training initiatives and materials on THB.	
Performance		
EASO activities in 2015	When	Indicators
Participate in activities coordinated by the EU agencies in the field of Justice and Home Affairs to prevent and fight against THB, and for the protection of victims of THB.	Q1–Q4	Number of joint meetings attended; Number of joint activities; Use of the output of the meetings.
Organise an EASO practical cooperation expert meeting on THB.	Q2	Number of participants; Level of satisfaction of the participants; Use of the output of the meetings.
Develop specific practical cooperation and/or training initiatives and materials on THB, including on identification, referral and protection of THB victims.	Q1–Q4	Number of practical cooperation initiatives and/or training initiatives and material on THB; Use of the output of the practical cooperation initiatives.
Budget line and allocated amount	3202 Quality processes: EUR 60 000	
Human resources and allocated staff	Centre for Training, Quality and Expertise 1 SNE	

2.5. EASO list of available languages

EASO list of available languages		
EASO objective(s)	EASO will support EU+ countries in having easy access to all available languages in the other EU+ countries through the list of available languages.	
New in 2015	EASO will explore technical solutions in EU+ countries to facilitate use of the list of available languages.	
Performance		
EASO activities in 2015	When	Indicators
Review and update the list of available languages for interpretation, and monitor the use of the list and develop an information sheet for Member States on the use of the list of available languages.	Q1–Q4	Number of reviews and updates; Number of contacts established between EU+ countries to use the list of available languages; Data gathered on the languages most requested for interpretation; Infosheet developed and disseminated.
Organise at least one meeting with EU+ countries to discuss technical solutions for increased use of the list of available languages as well as subsequent provision of technical tools.	Q2–Q3	Number of meetings; Number of participants; Level of satisfaction of the participants; Use of the output of the meetings; Number of EU+ countries using the provided tool.
Budget line and allocated amount	3302 Horizontal support for Member States under particular pressure: EUR 50 000	
Human resources and allocated staff	Centre for Operational Support 0.25 CA	

3. Operational support

3.1. Asylum Intervention Pool

EASO’s Asylum Intervention Pool (AIP)		
EASO objective(s)	EASO will maintain an updated pool of experts, keep open communication lines with the Asylum Intervention Pool (AIP) national contact points (NCPs) on all matters pertaining to experts deployed in support measures and provide assistance on all issues relating to the conditions of deployment of those experts.	
New in 2015	EASO will develop and implement a feedback system for deployed experts and will develop further the briefing process and tools for AIP experts.	
Performance		
EASO activities in 2015	When	Indicators
Organise at least two EASO practical cooperation meetings with the AIP NCPs in the EU+ countries.	Q2, Q4	Number of meetings; Number or participants; Level of satisfaction of the participants; Use of the output of the meetings.
Develop manuals for horizontal operational support.	Q1–Q4	Number of meetings; Number or participants; Level of satisfaction of the participants; Number of manuals developed and disseminated.
Develop and implement a feedback system for deployed experts.	Q1–Q4	Deployment system tested and implemented; Degree of satisfaction of host and sending EU+ countries with the deployment system.
Budget line and allocated amount	3301 Horizontal support for Member States under particular pressure: EUR 250 000	
Human resources and allocated staff	Centre for Operational Support 0.5 AD, 0.5 CA	

3.2. Operational support

Tailor-made/special support		
EASO objective(s)	EASO will further develop its special support measures to assist EU+ countries with certain identified and specific needs related to the transposition and implementation of the EU asylum <i>acquis</i> . This will be translated into several different actions including tailor-made assistance, capacity building, specific support and special quality control processes.	
New in 2015	EASO will provide tailor-made support to Cyprus.	
Performance		
EASO activities in 2015	When	Indicators
Participation of experts in special support teams and other support measures in Cyprus in accordance with the special support plan (SSP).	Q1–Q4	Number of special support teams deployed; Number of other support measures; Level of satisfaction of Cyprus with the support measures; Degree of adoption and implementation of the outputs of the support measures.
Participation of experts in special support teams and other support measures in Bulgaria in accordance with the SSP.	Q1–Q4	Number of special support teams deployed; Number of other support measures; Level of satisfaction of Bulgaria with the support measures; Number of relevant asylum and reception officials/civil servants with improved knowledge or skills.
Provide tailor-made/special support to requesting Member State(s) with certain identified and specific needs related to the implementation of the revised EU asylum <i>acquis</i> , in line with signed SSPs.	Q1–Q4	Number of new SSPs signed by EASO's Executive Director and requesting EU+ countries; Number of tailor-made/special support measures implemented; Level of satisfaction of the host EU+ countries; Number of new policies and practices in a given national authority/Member State put in place to implement the recast asylum <i>acquis</i> .
Budget line and allocated amount	3302 Emergency Support: EUR 675 000	
Human resources and allocated staff	Centre for Operational Support 1.25 AD, 1 CA, 0.5 AST, 1 SNE	

Emergency support		
EASO objective(s)	EASO will provide emergency support to EU+ countries subject to particular pressure by deploying EU+ countries' experts in the form of asylum support teams (ASTs) or by providing other support as required. EASO will cooperate with relevant bodies in the provision of such support, devoting special attention to operational cooperation with Frontex and other stakeholders to align operational support measures. Where relevant, EASO's operational support actions will complement any actions undertaken within the framework of the Article 33 mechanism of the Dublin III regulation.	
New in 2015	EASO will develop a feedback system for EU+ countries deploying experts and for host EU+ countries recipient of the support, as well as a strategic blueprint for the use of emergency measures in EU+ countries to promote the quality control and the long-term impact of the deliverables of operations.	
Performance		
EASO activities in 2015	When	Indicators
Provide emergency support to EU+ countries under particular pressure, to enhance their capacity and preparedness to manage their asylum and reception systems in line with signed operating plans, and cooperate with relevant bodies in the provision of emergency support.	Q1–Q4	Number of operating plans (OPs) signed or implemented; Number of ASTs deployed; Number of other support measures; Level of satisfaction of EU+ countries receiving support; Degree of implementation of the outputs of the emergency measures; Use of the deliverables.
Further develop a quality management system to ensure quality and coherence of deliverables in emergency support.	Q1–Q4	Quality management system developed; Use of the system; Number of deliverables managed through the system.
Create a framework for coordination with other partners involved in emergency measures and develop a blueprint for the use of emergency measures.	Q1–Q4	Number of technical methods and tools developed; Use of the output.
Organise at least six practical cooperation workshops and create a framework for coordination with EU+ countries and other partners involved in emergency measures to further develop the emergency blueprint.	Q2–Q4	Number of meetings; Number of participants; Level of satisfaction of the participants; Use of the output of the meetings.
Budget line and allocated amount	3302 Emergency support: EUR 821 000	
Human resources and allocated staff	Centre for Operational Support 1.25 AD, 0.5 AST, 1 SNE	

3.3. Relocation

Relocation		
EASO objective(s)	EASO will further promote, facilitate and coordinate the exchange of information and best practices on intra-EU relocation.	
New in 2015	EASO will follow up on the European Commission’s (EC) Annual Relocation Forum.	
Performance		
EASO activities in 2015	When	Indicators
Organise at least one EASO practical cooperation meeting on relocation of beneficiaries of international protection in synergy with the EC Annual Relocation Forum in 2014.	Q2	Meeting organised; Number of participants; Level of satisfaction of the participants; Use of the output of the meetings.
Participate in the EC Annual Relocation Forum and follow up on its conclusions.	Q4	Type of participation; Follow-up actions implemented.
Support possible relocation measures agreed at EU level.	Q1–Q4	Number and sort of measures provided; Level of satisfaction of the stakeholders involved.
Budget line and allocated amount	3204 Relocation, resettlement and external dimension: EUR 30 000	
Human resources and allocated staff	Centre for Operational Support 0.25 CA	

3.4. Joint processing activities

Joint processing activities		
EASO objective(s)	Following the experience of the pilot projects on joint processing carried out in 2014, particularly within the framework of the Task Force Mediterranean, EASO will conduct an evaluation of the projects and draft a handbook on joint processing. Furthermore, EASO will coordinate additional joint processing activities in 2015 involving several EU+ countries.	
New in 2015	EASO will conduct an evaluation of the pilot projects and start with the drafting of a handbook on joint processing.	
Performance		
EASO activities in 2015	When	Indicators
Conduct an evaluation of the joint processing pilot projects.	Q2–Q3	Evaluation conducted; Use of the evaluation.
Draft a handbook on joint processing.	Q3–Q4	Handbook drafted; Use of the handbook in the joint processing activities.
Coordinate at least one joint processing exercise involving experts from several EU+ countries.	Q1–Q4	Number of exercises organised; Number of participants; Level of satisfaction of the participants; Use of the output of the exercise.
Organise at least two meetings with the view to develop practical cooperation on joint processing.	Q1, Q3	Meetings organised; Number of participants; Level of satisfaction of the participants; Use of the output of the meetings.
Collect and consolidate EU+ countries’ expertise and practices on joint processing.	Q2–Q4	Report produced with relevant recommendations; Level of satisfaction with the report; Use of the report’s recommendations.
Budget line and allocated amount	3302 Emergency support: EUR 225 000	
Human resources and allocated staff	Centre for Operational Support 0.5 AD, 0.5 SNE	

3.5. Synergies between asylum and migration

Synergies between asylum and migration		
EASO objective(s)	Asylum and international protection policies form part of a wider EU legal framework in the field of migration. Within this framework, EASO will foster coherence in the implementation of activities in the field of asylum and migration, in cooperation with relevant organisations and existing networks. In this regard, the return of failed asylum seekers is considered an integral part of an effective asylum system. EASO will also explore possibilities of exchanging information and best practices to mainstream elements relevant to the return of failed asylum seekers in close collaboration with the European Migration Network Return Expert Group (EMN REG). However, in view of the responsibilities of other organisations in the field of return, EASO does not intend to engage in the operational aspects of return.	
New in 2015	Organise EASO practical cooperation expert meetings to mainstream the elements relevant to return in the asylum systems.	
Performance		
EASO activities in 2015	When	Indicators
Organise at least two meetings with the view to mainstream the elements relevant to return in the asylum systems.	Q2, Q3	Meetings organised; Number of participants; Level of satisfaction of the participants; Use of the output of the meetings.
Budget line and allocated amount	3302 Emergency support: EUR 60 000	
Human resources and allocated staff	Centre for Operational Support 0.75 AD, 0.25 CA	

3.6. Reception and integration

Support on reception and integration		
EASO objective(s)	EASO will further develop its internal capacity to support EU+ countries with activities aimed at promoting adequate reception conditions and integration measures, based on a framework developed by EASO with particular attention to vulnerable groups. The activities will be performed in cooperation with relevant organisations and networks (e.g. the European Platform of Reception Agencies (EPRA), the network of national contact points of integration of the Commission) already operating in the field.	
New in 2015	In 2015, EASO will foster the exchange of information and best practices on reception systems and on integration measures within the framework of the CEAS. EU+ countries' capacity on contingency planning on reception for possible influxes of asylum seekers will be strengthened and the possibilities to develop a pilot project to share reception capacity in the EU will be explored.	
Performance		
EASO activities in 2015	When	Indicators
Develop a contingency framework with particular focus on reception.	Q1	Framework developed; Use of the framework.
Organise at least three EASO practical cooperation expert meetings on reception systems and conditions.	Q1–Q4	Meetings organised; Number of participants; Level of satisfaction of the participants; Use of the output of the meetings.
Organise a pilot project aimed at sharing reception capacity in the EU.	Q1–Q4	Pilot project completed; Level of satisfaction/feedback provided by the participating EU+ countries; Use of the output generated by the pilot project.
Provide support to EU+ countries in contingency planning and preparedness for possible influxes of asylum seekers in the reception context and hold one practical cooperation workshop in this field.	Q1–Q4	Meeting organised; Number of participants; Level of satisfaction of the participants; Use of the output of the meeting; Number of support measures implemented; Level of satisfaction of host EU+ countries with the provided support; Use of the output of the provided support.
Budget line and allocated amount	3302 Emergency support: EUR 210 000	
Human resources and allocated staff	Centre for Operational Support 0.5 AD, 0.5 SNE	

4. Information and analysis support

4.1. Information and Documentation System

Information and Documentation System		
EASO objective(s)	<p>EASO will develop its Information and Documentation System (IDS) providing a single point of information on the organisation of EU+ countries’ asylum and reception systems, as well as an overview of the practical functioning of the CEAS.</p> <p>Within this general IDS, EASO will continue steps to include case-law on European and EU+ countries’ jurisprudence relevant to the provisions of the EU asylum <i>acquis</i>.</p> <p>EASO will consider all relevant sources of information including existing relevant databases during this process and consult relevant stakeholders, such as the European courts, other EU agencies, such as Frontex and FRA, competent international organisations, particularly UNHCR, academia and civil society.</p>	
New in 2015	<p>EASO will aim to build a suitable IT platform for the above based on commercially available software and establish an IDS network of EU+ countries’ representatives able to provide data on changes in national policy, procedure and case-law.</p>	
Performance		
EASO activities in 2015	When	Indicators
Gather regular data from EU+ countries on the functioning of their asylum systems and relevant changes in national policy, procedures and case-law.	Q1–Q4	Number of EU+ countries providing the requested data; Timeframe in which the data are provided.
Continue within IDS towards the establishment of a case-law database on European and EU+ countries’ jurisprudence related to the EU asylum <i>acquis</i> .	Q1–Q4	Number of national and/or EU decisions selected and distributed; Use of the case-law section of IDS.
Continue the creation of summary pages linking to relevant annexed documents in IDS.	Q1–Q4	Number of summary pages created; Number of attached documents; Level of satisfaction of the users.
Organise at least two practical cooperation meetings on EU+ countries’ policies and procedures.	Q1–Q4	Number of meetings held; Use of the outcome of the meetings.
Budget line and allocated amount	3103 Information and Documentation System: EUR 250 000	
Human resources and allocated staff	Centre for Information, Documentation and Analysis 1 AD, 1 CA, 0.5 AST	

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

Annual report on the situation of asylum in the EU		
EASO objective(s)	EASO aims to provide a comprehensive overview of the asylum situation in the EU on an annual basis to national and EU policymakers and stakeholders. The report is drafted in coordination with the European Commission annual report on immigration and asylum and takes into account input from civil society and academia.	
New in 2015	The annual report on asylum will include new analyses based on data collected under Stage II of EPS and to improve data visualisation and editorial standards.	
Performance		
EASO activities in 2015	When	Indicators
Draft, adopt and publish the annual report on the situation of asylum in the EU.	Q2	Annual report adopted and published; Number of stakeholders providing input to the annual report; Use of the annual report.
Budget line and allocated amount	3101 Annual report on asylum: EUR 130 000	
Human resources and allocated staff	Centre for Information, Documentation and Analysis 4 AD	

4.3. Early warning and Preparedness System (EPS)

Early warning and Preparedness System (EPS)		
EASO objective(s)	EASO will develop further its Early warning and Preparedness System (EPS) that aims at providing EU+ countries, the European Parliament, the Council of the European Union and the European Commission with accurate, timely information and analyses on flows of asylum seekers to and within the EU and the EU+ countries’ capacity to deal with them. The EPS will feed into the early warning, preparedness and crisis management mechanism provided for in Article 33 of the Dublin III regulation.	
New in 2015	In 2015, EASO will collect and analyse data on a regular basis under indicators of Stage II of the EPS and suggest and examine the feasibility of indicators for Stage III. EASO aims at using statistical and geographic information system (GIS) software tools to improve analysis and visualisation. EASO will form advisory groups from Group for the Provision of Statistics (GPS) members on key issues.	
Performance		
EASO activities in 2015	When	Indicators
Gather regular data from EU+ countries according to Stage II indicators.	Q1–Q4	Number of EU+ countries providing the requested data; Timeframe in which the data are provided.
Produce regular reports (monthly and quarterly).	Q1–Q4	Number of reports; Timeframe in which the reports are produced; Use of the reports.
Produce ad hoc reports.	Q1–Q4	Number of reports; Use of the reports.
Organise up to two GPS meetings.	Q2, Q4	Number of meetings; Number of participants; Level of satisfaction of the participants; Use of the output of the meeting.
Create advisory groups on key aspects of CEAS.	Q1–Q4	Number and sort of groups created; Number and quality of analytical products.
Prepare Stage III EPS proposal with key stakeholders.	Q1–Q4	Number of indicators.
Budget line and allocated amount	3102 Early warning and data analysis: EUR 300 000	
Human resources and allocated staff	Centre for Information, Documentation and Analysis 3 AD, 2CA, 2 SNE	

5. Third-country support

5.1. External dimension

External dimension		
EASO objective(s)	In line with the EASO external action strategy adopted in 2014, EASO will endeavour to support the external dimension of the CEAS in agreement with the European Commission and within the framework of the EU external relations policy. EASO will finalise its European Neighbourhood and Partnership Instrument (ENPI) project with Jordan, Tunisia and Morocco by July 2015. Moreover, EASO will support capacity building in key EU neighbouring third countries’ asylum and reception systems, as well as regional development and protection programmes (RDPPs). EASO will cooperate, where necessary, with relevant stakeholders, such as other EU agencies and competent international organisations, particularly UNHCR in the implementation of these activities.	
New in 2015	EASO will further explore how to support capacity building in third countries under the framework of the EASO External Action Strategy.	
Performance		
EASO activities in 2015	When	Indicators
Organise at least two EASO practical cooperation workshops with the EU+ countries’ External Dimension Network to further develop EASO external dimension actions for third country support.	Q2, Q4	Number of workshops organised; Number of participants; Level of satisfaction of the participants; Use of the output of the workshops.
Finalise the implementation of the ENPI project with Tunisia, Morocco and Jordan and present lessons learned from its implementation and build on the lessons for future support in this field ⁽⁵⁾ .	Q1–Q3	Number of activities implemented; Degree of implementation of the planned activities and budget; Level of satisfaction of the third countries concerned; Level of satisfaction of the stakeholders involved; Number of spin-off activities which can be identified.
Develop at least two external dimension actions, including capacity-building activities, with targeted neighbouring third countries identified in line with the global approach to migration and mobility and in agreement with the European Commission.	Q1–Q4	Number of external dimension actions identified and implemented; Number of third countries involved; Level of satisfaction of the third countries involved.
Support the implementation of RDPPs and other actions relevant to durable solutions in third countries (e.g. regional practical cooperation workshops with targeted third countries and EU+ countries).	Q1–Q4	Number of RDPPs with EASO involvement; Number and type of support measures implemented; Number of meetings; Number of participants; Level of satisfaction of the participants/stakeholders; Use of the output of the meeting; Level of satisfaction of the stakeholders involved.

⁽⁵⁾ The ENPI project will be implemented with earmarked appropriations following a grant agreement.

Performance	
EASO activities in 2015	
Budget line and allocated amount	3204 Relocation, resettlement and external dimension: EUR 250 000 4101 Collaboration of ENP countries with EASO (earmarked): EUR 322 681
Human resources and allocated staff	Centre for Operational Support 0.75 AD, 0.5 CA

5.2. Resettlement

Resettlement		
EASO objective(s)	EASO will exercise a coordinating role/clearing house in exchanging information and other actions on resettlement taken by EU+ countries in cooperation with UNHCR and International Organisation for Migration (IOM). EASO will, in cooperation with UNHCR and IOM, promote coordination between EU+ countries in achieving agreed targets of resettlement, not only in terms of submissions but also in terms of effective departures to the EU. EASO aims at strengthening the EU's role in this area, in cooperation with the European Commission, with a view to meeting the international protection needs of refugees in third countries and showing solidarity with their host countries.	
New in 2015	EASO will support the implementation of a joint EU resettlement programme.	
Performance		
EASO activities in 2015	When	Indicators
Organise at least one EASO practical cooperation expert meeting on resettlement in synergy with the other various EU and international initiatives on resettlement.	Q1–Q3	Number of expert meetings organised; Number of participants; Level of satisfaction of the participants; Use of the output of the meetings.
Develop methodologies and tools for strengthening EU+ countries' ability to resettle refugees and promote cooperation under the joint EU resettlement programme.	Q1–Q4	Number of methodologies and tools developed. Use of the methodologies and tools.
Budget line and allocated amount	3204 Relocation, resettlement and external dimension: EUR 220 000	
Human resources and allocated staff	Centre for Operational Support 0.5 AD, 0.25 CA	

6. EASO's framework, network and organisation

6.1. Management Board

EASO's internal governance and administrative structure comprises a Management Board and an Executive Director.

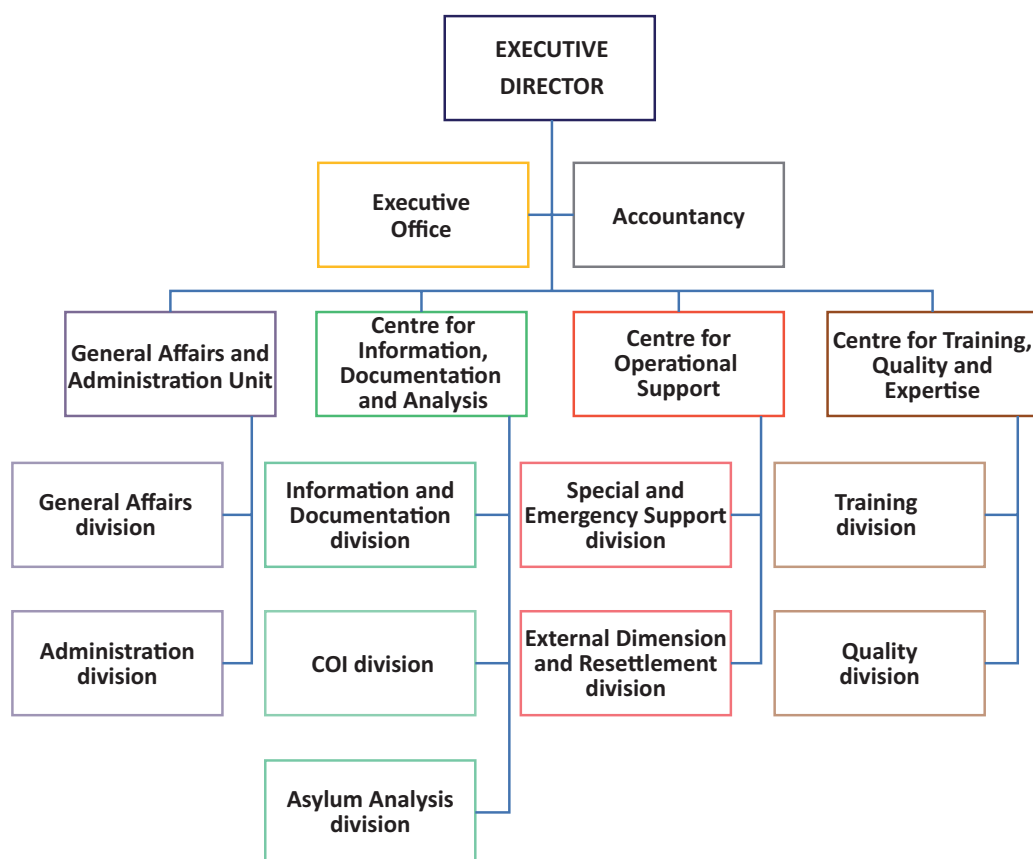
The **Management Board** is the governing and planning body of EASO. Its key functions in 2015 include the adoption of the work programmes and annual reports of EASO and the adoption of the budget. Furthermore, the Management Board will ensure that EASO performs effectively its duties.

Management Board		
EASO objective(s)	EASO aims to ensure that its Management Board continues to fulfil effectively and efficiently its tasks as EASO’s governing and planning body.	
Performance		
EASO activities in 2015	When	Indicators
Organise three Management Board meetings with the option to have additional meetings at the initiative of the chair or at the request of one third of its members.	Q2–Q4	Number of meetings; Number of participants; Use of the output of the meetings.
Budget line and allocated amount	2306 Administrative internal and external meetings expenditures: EUR 200 000	
Human resources and allocated staff	Executive Office 0.5 AD, 0.5 CA	

The **Executive Director** is independent in the performance of his or her tasks and is the legal representative of EASO. The Executive Director will exercise his or her responsibilities for the administrative management of EASO and for the implementation of the work programme and the decisions of the Management Board.

The Executive Director will be supported by Heads of Unit/Centre, the Accounting Officer and an Executive Office. In 2015 no changes are foreseen in the internal structure of EASO, which will be composed of four units/centres, namely:

- the General Affairs and Administration Unit (GAAU);
- the Centre for Information, Documentation and Analysis (CIDA);
- the Centre for Operational Support (COS);
- the Centre for Training, Quality and Expertise (CTQE).



6.2. Cooperation network of EASO



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

As a decentralised EU regulatory agency having its own governance structure, EASO acts within the policies and institutional framework of the EU. In this context, the political responsibility for the area of asylum lies with the European Commissioner responsible for home affairs and thus strong cooperation links exist with the European Commission on all EASO activities. In 2015 the European Commission will be invited to give its opinion on specific documents to be adopted by the EASO Management Board in line with the relevant provisions of the EASO regulation. Regular meetings at all levels and regular policy-related videoconferences with DG Home Affairs will take place throughout 2015. Furthermore, during 2015 EASO will continue organising practical workshops back to back to the meetings of the Contact Committees. Additionally, EASO will coordinate with the European Commission the drafting of reports. EASO and the European Migration Network (EMN) will draw on the same data from the EU+ countries for all information when drafting reports such as the EASO annual report. EASO will participate in EMN NCP meetings and its Steering Board and relevant thematic meetings. In addition, in 2015 EASO will seek to conclude a memorandum of understanding with Eurostat.

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

In 2015, EASO will play a supporting role in the multiannual financial framework and the new arrangements on EU funding in the field of asylum and migration. In this respect, EASO will provide information on EU operational priorities and on EU+ countries' specific priorities which could be taken into consideration for targeted funding.

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

6.2.2. Cooperation with the UNHCR and other international organisations

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

With regard to the UNHCR, EASO cooperates closely with and involves the UNHCR in all areas covered by the EASO regulation. In 2013, EASO and the UNHCR signed a working arrangement. On that basis, in 2015 EASO will build on the strengthened cooperation, in particular in the areas of training, quality processes, unaccompanied minors, resettlement, the external dimension of the CEAS and in the field of special and emergency support. Structured cooperation will continue in all fields. The UNHCR participates in the EASO Management Board as a non-voting member and will be invited, where relevant, to meetings of EASO's working parties. Furthermore, it should be underlined that UNHCR has a permanent liaison office to EASO based in Malta.

During 2015, EASO will also be in close contact with other relevant international and intergovernmental organisations working in areas of asylum, such as the Council of Europe, the General Directors of Immigration Services Conference (GDISC), the Intergovernmental Consultations on Migration, Asylum and Refugees (IGC) and the International Organisation for Migration (IOM). Concerning the Council of Europe and the IOM, EASO will regularly exchange views and contribute to their work in 2015. With regard to the GDISC, EASO will contribute actively to its work, participating in several GDISC conferences and workshops, whereas, on the basis of an exchange of letters with the IGC, EASO will be regularly invited to several of the IGC working groups and the Executive Director will be invited to the IGC full round.

6.2.3. Cooperation with EU agencies and JHA agencies

EU agencies' network

EASO promotes strong cooperation with other EU agencies as member of the Inter-Agency Coordination Network.

In 2015, EASO will continue implementing in cooperation with the European Commission the common approach on EU decentralised agencies and its roadmap.

EASO will participate in the relevant activities organised in 2015 in the framework of the performance network and the Inter-Agency Legal Network (IALN), which EASO formally joined in 2013.

JHA agencies' network

EASO is also member of the Justice and Home Affairs (JHA) inter-agency cooperation, together with Frontex, the FRA, Europol, Eurojust, CEPOL, the European Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA), the European Monitoring Centre for Drugs and Drug Addiction (EMCDDA), the European Institute for Gender Equality (EIGE) and the European Anti-Fraud Office (OLAF). In 2015, EASO will participate in the JHA agencies' network and contribute to its activities.

Frontex

On the basis of the working arrangement signed by Frontex and EASO in September 2012, the existing cooperation will continue during 2015. Frontex and EASO will further implement sustainable cooperation on training programmes, quality initiatives, data and analysis sharing in the context of the Early warning and Preparedness System and COI. Furthermore, EASO will foster the cooperation with Frontex in operational support by coordinating efforts when providing support to EU+ countries and by exploring further synergies in border management and identification of international protection needs. EASO will build on its cooperation with Frontex in the development of relevant activities in the field of the external dimension in 2015. Frontex and EASO will maintain their cooperation with regard to each other's activities vis-à-vis civil society, including in the context of their respective consultative forums. In 2015, EASO will continue participating as an observer in the Frontex Consultative Forum.

FRA

The FRA and EASO will build upon the existing cooperation in 2015 in line with the working arrangement signed by both agencies in June 2013. The FRA and EASO will continue sharing information, providing input to research activities and sharing research and data collection methodologies. Both organisations will continue their cooperation in the field of training, furthering the exchange of best practices, information and expertise with regard to fundamental rights. In 2015, the cooperation with regard to each other's consultative activities will continue.

eu-LISA

EASO and eu-LISA will start implementing the activities detailed in the working arrangement signed by both agencies in November 2014.

EASO will also continue to have mutual contacts and relations on a bilateral level with other relevant EU agencies, in particular via the channels of the JHA inter-agency cooperation.

6.2.4. Cooperation with academia and members of tribunals and courts

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

In 2015, the academic world will be involved in the work of EASO in different ways, including training development activities and will continue having a main role in the Consultative Forum and expert meetings.

During 2015, EASO and the members of tribunals and courts will cooperate closely, including through the International Association of Refugee Law Judges (IARLJ) and its European chapter, as well as with the Association of European Administrative Judges (AEAJ).

The concrete activities relating to the cooperation with academia and members of tribunals and courts, which will be developed during 2015, have been already defined in Section 2.4.1.

6.3. Consultative Forum

The Consultative Forum constitutes a mechanism for the exchange of information and pooling of knowledge between EASO and relevant stakeholders. Over the past 4 years, EASO has deepened its relationship with civil society and has sought its input on various themes. During 2015, in line with the 2015 EASO consultation calendar, EASO will continue consulting relevant organisations on specific themes, using the selection criteria outlined in the Consultative Forum's operational plan. EASO will also consult civil society throughout the drafting phase of the 2016 work programme, the annual report and other products using a range of tools that have been deemed suitable and efficient so far.

During 2015, EASO will further develop its e-consultation platform. The Internet will continue to be the main vehicle for consultation with civil society. Specific consultation activities will be organised for targeted groups, such as the members of tribunals and courts. Based on the experience of the events in 2012, 2013 and 2014, EASO will organise a conference open to civil society and a plenary meeting in the fourth quarter of 2015.

EASO Consultative Forum activities		
EASO objective(s)	EASO will engage in a two-way dialogue with relevant civil society organisations to share expertise and experiences.	
Performance		
EASO activities in 2015	When	Indicators
EASO will consult relevant civil society organisations.	Q1–Q4	Number and type of consultations conducted; Number of organisations consulted; Number of contributions received; Use of the contributions received.
Organise the annual plenary meeting of the Consultative Forum.	Q4	Plenary meeting organised; Number of participants; Level of satisfaction of the participants; Use of the output of the plenary meeting.
Participation of civil society organisations to EASO’s annual conference.	Q4	Number of participants from civil society organisations; Level of satisfaction of the participants.
Development of an e-consultation platform.	Q1–Q4	Number of consultation launched on the e-consultation platform; Number of contributions received; Use of the contributions received.
Budget line and allocated amount	3401 Cooperation with partners and stakeholders EUR 150 000	
Human resources and allocated staff	Executive Office 0.5 AD, 0.5 CA	

6.4. Communication

EASO will build on its public communication efforts of 2013–14 to promote the Agency's role, values, activities and work guided by the principles described in its communication strategy. EASO communication activities will also aim at enhancing practical cooperation between EU+ countries. EASO's principal communication channel, the EASO website (<http://www.easo.europa.eu>), will be complemented by a variety of other channels to emphasise EASO's **key messages**, namely:

- support is our mission;
- putting solidarity into practice;
- common values, quality and solidarity;
- EASO is a centre of expertise in the field of asylum;
- providing added value for the EU and the EU+ countries.

EASO's key messages will be transparently communicated through several channels in order to ensure the widest outreach possible and therefore increase its legitimacy. The EASO website will be the centrepiece of its communication efforts. EASO will look into ways of further developing and modernising its website in line with user feedback and using the best practices of similar websites. Other channels include:

- written and audiovisual press;
- participation in events (such as EU open days, public hearings and other events including large, politically important occasions);
- presentations and exhibitions of EASO's work and activities;
- publications and reports;
- EASO's monthly newsletter;
- press releases;
- daily press extracts (for internal use).

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

EASO communication activities		
EASO objective(s)	Communicate and promote the Agency’s role, values, activities and work in line with the EASO communication strategy. EASO will focus on the Agency’s task of facilitating, coordinating and strengthening practical cooperation among EU+ countries on the many aspects of asylum.	
New in 2015	EASO will upgrade its website and further improve its channels of communication.	
Performance		
EASO activities in 2015	When	Indicators
Issue at least 10 editions of the EASO newsletter and increase the number of newletter subscribers.	Q1–Q4	Number of editions of the EASO newsletter; Level of satisfaction of the subscribers; Percentage of increase in the number of newsletter subscribers.
Organise an information and networking meeting for the EASO communication multipliers.	Q3–Q4	Number of participants; Level of satisfaction of the participants; Use of the output of the meeting.
Organise the EASO Info Day.	Q2	Number of info desks; Number of EASO officials providing presentations; Number of participating EU+ countries.
Issue at least 10 press releases.	Q1–Q4	Number of press releases; Use of the press releases.
Monitor EASO’s press coverage and publish the most important articles on the website.	Q1–Q4	Number of items included in the press archive; Number of articles published on the website.
Issue of internal daily press extracts.	Q1–Q4	Number of internal daily press extracts; Level of satisfaction of the readers.

Performance		
EASO activities in 2015	When	Indicators
Hold at least six high-level interviews with the press.	Q1–Q4	Number of high-level interviews with the press.
Coordinate and ensure the highest quality of EASO publications and translations.	Q1–Q4	Number of publications and translations; Use of EASO's publications; Level of satisfaction of the users.
Ensure full implementation of EASO's visual identity.	Q1–Q4	Use of the EASO visual identity.
Increase the number of visitors to the EASO website.	Q1–Q4	Percentage increase in the number of visitors to the EASO website.
Ensure timely replies to enquiries received from the public and the press.	Q1–Q4	Timeframe in which enquiries are answered; Use of the replies.
Efficient management of EASO info mailbox.	Q1–Q4	Number of requests and replies; Timeframe in which requests are answered; Use of the EASO info mailbox.
Budget line and allocated amount	2309 Administrative translations and interpretation costs: EUR 470 000; 2310 Administrative publications: EUR 40 000; 2311 Communications: EUR 80 000.	
Human resources and allocated staff	Executive Office 1 AD	

6.5. EASO's administration

With regard to the administrative structure of EASO, the Agency will continue seeking its main goal to deliver a high quality service in order to fulfil effectively and efficiently its mission and objectives. In particular, the General Affairs and Administration Unit will continue to assess, propose definitions and address global administrative needs and requirements of EASO, ensuring compliance and risk management, in line with policies, rules and regulations. Policies and guidelines will continue to be elaborated, thus streamlining the efficiency of services and deliveries on the basis of best practices, lessons learned, evaluations and recommendations. In addition, the administration will provide the necessary support on the implementation of arrangements and financial contributions with relevant stakeholders of EASO.

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

EASO foresees for 2015 an investment in order to further develop efficient internal procedures, to increase the internal controls of the organisation in line with the internal control standards adopted in 2012, to provide advanced training to staff on all EASO-related subjects, hence reinforcing capacity building and career development, to continue the recruitment processes and to support the operational units/centres.

A particular focus will be put on EASO's IT and knowledge management systems, in order to reinforce EASO's support activities to EU+ countries, including through the EASO training platform, the COI portal, the Information and Documentation System and the EASO website. Furthermore, advanced consultation tools will be developed. In addition, further consolidation and improvement of the ICT business continuity and infrastructure will be fostered.

EASO's IT will follow the change management process of EASO, providing advance support for improvements and benchmarking. In 2015, a considerable number of tests on established systems will be performed, ensuring that recovery systems and security incident management are fully operational and continuously implemented with the required quality.

In 2015, it is expected to fully implement the records management policy and the retention schedule for EASO documents, including the use of the adequate IT software tools. Finally, in 2015 EASO will foster its internal procedures on data protection in closer cooperation with the European Data Protection Supervisor.

6.5.1. EASO's staff and budget overview for 2015 ⁽⁶⁾

The fulfilment of EASO's objectives is subject to the availability of the necessary human, financial and material resources as decided by the budgetary authority. In this sense, the figures included in the staff and budget overview hereunder are outlined without prejudice to the decisions of the budgetary authority on the respective annual budgets and annual establishment plans.

6.5.1.1. Staff overview for 2015

Given its mission and tasks, EASO is a human-resource intensive organisation, as it promotes practical cooperation and provides expertise to the EU and to EU+ countries in order to support the implementation and further development of the CEAS.

Therefore, the EASO human resources should increase in the period 2015 in order to be in a position to effectively perform the tasks originally assigned, the new tasks attributed by the recast asylum *acquis* (e.g. the Early warning and Preparedness System under Article 33 of the Dublin regulation mechanism) and the foreseeable future tasks to be determined by the EU institutions in 2015.

The EU draft general budget submitted by the European Commission to the budgetary authority proposes that EASO will maintain in 2014 a total of 86 staff members (51 temporary agents, 23 contract agents and 12 seconded national experts) ⁽⁷⁾. The allocation per unit will follow the distribution shown below ⁽⁸⁾.

Unit	Staff members
Executive Director	1
Executive Office	6
Accountancy	2
Centre for Operational Support	13
Centre for Information, Documentation and Analysis	20
Centre for Training, Quality and Expertise	15
General Affairs and Administration Unit	29
Total staff members	86

⁽⁶⁾ All the figures on staff and appropriations included in this section are subject to the adoption of the EU general budget 2015 by the budgetary authority.

⁽⁷⁾ This figure does not include the three contract staff engaged by EASO for the implementation of the 18-month ENP project 'Promoting the participation of Jordan in the work of EASO as well as the participation of Tunisia and Morocco in the work of EASO and Frontex' which started in 2014.

⁽⁸⁾ The exact staff allocation per centre will be determined once the EU general budget 2015 and the EASO establishment plan have been decided by the budgetary authority.

In line with the principles of activity-based budgeting, EASO has introduced a link between activities grouped under the same objectives and resources needed to implement them, both in terms of appropriations and in terms of staff. The figures of staff allocated to the implementation of the activities under Sections 2 to 5 only reflect staff members assigned to the operational units. While staff members of the Executive Office, Accountancy and the General Affairs and Administration Unit also contribute directly and indirectly to the implementation of operational activities, the work programme does not split their allocation by concrete activities save otherwise stated specifically.

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

6.5.1.2. Budget overview for 2015

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

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

Acknowledging the resource constraints in the EU, EASO will request revenue in a sound and balanced manner and will ensure prudent control of expenditure, in order to perform current and eventual future tasks effectively and expediently. EASO will continue its bottom-up approach to budgeting, involving all units/centres in EASO's budgetary cycle. The expected total expenditure 2015 is approximately EUR 15.7 million, including the EU contribution to EASO for 2015 of EUR 14 731 million as per the EU draft general budget submitted by the European Commission to the budgetary authority, the contribution from the associated countries participating in EASO (approximately EUR 627 000) ⁽⁹⁾ and the contribution for the implementation of the ENP project entitled 'Promoting the participation of Jordan in the work of EASO as well as the participation of Tunisia and Morocco in the activities of EASO and Frontex' (EUR 322 681).

The draft estimates of expenditure for 2015 contain the following distribution by title.

Figures in euro	Expenditure 2015	Commitment appropriations	Payment appropriations
Title 1 — Staff expenditure		6 500 000	6 500 000
Title 2 — Infrastructure and operating expenditure		2 680 000	2 680 000
Title 3 — Operational expenditure		6 178 000	6 178 000
Title 4 — ENP countries participation in the work of EASO		322 681	322 681
Total expenditure		15 680 681	15 680 681

Title 1: Staff expenditure

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

⁽⁹⁾ In application of the arrangement for the participation of the Kingdom of Norway in the work of EASO, Norway will contribute an annual sum calculated in accordance with its gross domestic product (GDP) as a percentage of the GDP of all participating states. The final figures of the GDP of Norway will be available on 31 March 2015. EASO also expects the entry into force of arrangements with Switzerland, Liechtenstein and Iceland which may also impact the revenues for EASO.

Title 2: Infrastructure and operating expenditure

Title 2 relates to expenditure on administrative costs for, among others:

- rental of buildings and associated costs: EUR 945 000;
- ICT: EUR 433 000. It should be noted that Title 2 does not include IT operational expenditures such as web portal costs which constitute part of Title 3 expenditure;
- EASO Management Board meetings and other meetings: EUR 200 000; it should be underlined that Title 2 covers the costs for administrative publications and corporate communications, but does not include the costs of publishing reports under the different operational activities, for example the annual report on the situation of asylum in the EU and the COI reports which constitute Title 3 expenditure.

Title 3: Operational expenditure

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

Title 3 ⁽¹⁰⁾	Operational expenditures	6 178 000
Ch. 31	Support for the CEAS implementation	680 000
3101	Annual report on asylum	130 000
3102	Early warning and data analysis	300 000
3103	Information and Documentation System	250 000
Ch. 32	Support for Member States' practical cooperation	3 057 000
3201	EASO training	1 390 000
3202	Quality processes ⁽¹¹⁾	450 000
3203	Country of Origin Information	717 000
3204	Relocation, resettlement and external dimension	500 000
Ch. 33	Support for Member States under particular pressure	2 291 000
3301	Horizontal support for Member States under particular pressure	250 000
3302	Emergency support	2 041 000
Ch. 34	Cooperation with partners and stakeholders	150 000
3401	Cooperation with partners and stakeholders	150 000

⁽¹⁰⁾ Including operational missions performed by EASO staff.

⁽¹¹⁾ Including unaccompanied minors and trafficking in human beings.

Title 4: ENP countries' participation in the work of EASO

Title 4 will cover the expenditure for the implementation of the project entitled 'Promoting the participation of Jordan in the work of EASO as well as the participation of Tunisia and Morocco in the activities of EASO and Frontex'. This activity corresponds to programmes financed by earmarked contracts.

Title 4	ENP countries participation in the work of EASO	322 681
Ch. 41	ENP countries participation in the work of EASO	322 681
4101	Collaboration of ENP countries with EASO (earmarked)	322 681

List of abbreviations

AEAJ	Association of European Administrative Judges
AIP	Asylum Intervention Pool
APD	Asylum procedures directive
AST	Asylum support team
CEAS	Common European Asylum System
CEPOL	European Police College
COI	Country of Origin Information
EASO	European Asylum Support Office
EIGE	European Institute for Gender Equality
EMCDDA	European Monitoring Centre for Drugs and Drug Addiction
EMN	European Migration Network
ENPI	European Neighbourhood and Partnership Instrument
EPRA	European Platform of Reception Agencies
EPS	Early warning and Preparedness System
EU	European Union
eu-LISA	European Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice
Eurojust	The European Union's Judicial Cooperation Unit
Europol	European Police Office
FRA	European Union Agency for Fundamental Rights
Frontex	European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union
GDISC	General Directors of Immigration Service Conference
GIS	Geographic information system
GPS	Group for the Provision of Statistics
IALN	Inter-Agency Legal Network
IARLJ	International Association of Refugee Law Judges
IDS	Information and Documentation System
IGC	Intergovernmental Consultations on Migration, Asylum and Refugees
IOM	International Organisation for Migration
JHA	Justice and Home Affairs
MFF	Multiannual financial framework
MSPP	Multiannual staff policy plan
NCP	National contact point
OLAF	European Anti-Fraud Office
RDPPs	Regional Development and Protection Programmes
SMART	Specific, measureable, achievable, realistic, time-bounded
THB	Trafficking of human beings
UNHCR	United Nations High Commissioner for Refugees

Annexes

EASO indicative list of public contracts and legal commitments in 2015

Operational activity	Action as defined in WP	Contract subject	Contract value	Contract type	Procurement/contracting procedure	Time-frame for launching
Cooperation with partners and stakeholders	Section 8.3	Event organisation and related services for the Consultative Forum	EUR 150 000	Specific contracts for services	Framework contracts	Q3
EASO training	Section 2.1	Development of a training database	EUR 100 000	Framework or direct contract for services	Open procedure	Q2
EASO training	Section 2.1	Upgrade of the existing training platform system	EUR 150 000	Framework or direct contract for services	Open procedure	Q4
EASO training	Section 2.1	Impact assessment research of EASO's training curriculum	EUR 100 000	Framework or direct contract for services	Open procedure	Q4
Quality support	Section 2.2	Consultancy to support EASO's training certification process	EUR 60 000	Direct contract for services	Low-value negotiated procedure	Q2
Quality support	Section 2.2	Consultancy for the development of Sectorial Qualification Framework	EUR 15 000	Direct contract for services	Low-value negotiated procedure	Q2
Cooperation with members of the courts and tribunals	Section 2.4.1	Experts service for the Members of Courts and Tribunals Conference	EUR 10 000	Direct contract for services	Low-value negotiated procedure	Q2
Cooperation with members of the courts and tribunals	Section 2.4.1	Organisational arrangements for the Members of Courts and Tribunals Conference	EUR 5 000	Direct contract for services	Low-value negotiated procedure	Q2
List of available languages	Section 2.5	List of available languages technical solutions	EUR 30 000	Direct contract for services	Low-value negotiated procedure	Q3
Asylum Intervention Pool	Section 3.1	Develop manuals or operational support	EUR 60 000	Direct contract for services	Low-value negotiated procedure	Q1
Asylum Intervention Pool	Section 3.1	Printing manuals for operational support	EUR 25 000	Direct contract for services	Low-value negotiated procedure	Q3
Asylum Intervention Pool	Section 3.1	Service to develop and implement a deployment system for EU+ countries' experts	EUR 60 000	Direct contract for services	Low-value negotiated procedure	Q1
Operational support (tailor-made/special support)	Section 3.2	Interpretation and translation services	EUR 60 000	Framework contracts for services/direct contracts	Low-value negotiated procedures	Q1
Operational support (emergency support)	Section 3.2	Provision of emergency support equipment	EUR 100 000	Framework contracts for services	Open procedure	Q2
Operational support (emergency support)	Section 3.2	Develop a quality management system	EUR 15 000	Direct contract for services	Low-value negotiated procedure	Q2
Operational support (emergency support)	Section 3.2	Create a framework/emergency blueprint (software)	EUR 60 000	Direct contract for services	Low value negotiated procedure	Q2

Operational activity	Action as defined in WP	Contract subject	Contract value	Contract type	Procurement/contracting procedure	Time-frame for launching
Country of Origin Information	Section 3.3	IT maintenance, hosting and development services for the COI portal	EUR 150 000	Specific contracts for services	EASO framework contracts	Q2
Joint processing	Section 3.4	Evaluation of joint processing pilots	EUR 20 000	Direct contract for services	Low-value negotiated procedure	Q2
Joint processing	Section 3.4	Handbook on joint processing (editing and printing)	EUR 20 000	Direct contract for services	Low-value negotiated procedure	Q3
Joint processing	Section 3.4	Collect and consolidate EU+ countries joint processing expertise and practices	EUR 15 000	Direct contract for services	Low-value negotiated procedure	Q2
IDS	Section 4.1	Software development and licences	EUR 50 000	Specific contracts for services	Framework contract for ICT	Q1–4
Early warning and preparedness	Section 4.3	Software licences and training/maintenance	EUR 100 000	Specific contracts for supplies	European Commission's framework contract	Q1
External dimension	Section 5.1	Needs assessment on added value of EASO in external dimension activities in targeted third countries	EUR 15 000	Direct contract for services	Low-value negotiated procedure	Q2

EASO publications and translations in 2015

	Publication	Number of languages
1	EASO work programme 2016	24
2	EASO annual activity report	24
3	EASO budget	24
4	Annual report on the situation of asylum in the EU	5
5	Two EASO training handbooks	1
6	EASO training brochure	22
7	EASO UAM handbook/guidance	5
8	Three EASO quality tools	5
9	Three EASO quality matrix thematic reports	1
10	Chapters of the curriculum for members of courts and tribunals	5
11	At least three COI reports or products	5

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