

EC-FRONTEX Delegation Agreement on the implementation of the Border Surveillance component of the Copernicus Security Service

APPENDIX TO ANNEX 1, DESCRIPTION OF ENTRUSTED TASKS"

COPERNICUS BORDER SURVEILLANCE SECURITY SERVICES FOR 2015 IN THE CONTEXT OF FRONTEX PORTFOLIO OF SERVICES (TECHNICAL DESCRIPTION)

OVERVIEW

The portfolio of border surveillance services developed by Frontex together with the end-user community and gradually implemented, pursuing the Agency's mandate, consists of eight services: three for land (S1, S2, S3), four for maritime (S4, S5, S6, S7), and one for environment (S8). The land



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The Copernicus Border Surveillance Services to be delivered in relation to each of these services is detailed under each service description.

SERVICES GENERAL DESCRIPTION

	SERVICE	DESCRIPTION
LAND SERVICES	S1 - [REDACTED] [REDACTED]	[REDACTED]
	S2 [REDACTED] [REDACTED]	
	S3 - [REDACTED] [REDACTED]	
MARITIME SERVICE	S4 [REDACTED] [REDACTED] [REDACTED]	
	S5 - [REDACTED] [REDACTED]	
	S6 [REDACTED] [REDACTED]	
	S7 [REDACTED] [REDACTED]	
ENVIRONMENTAL SERVICES	S8 - [REDACTED] [REDACTED] [REDACTED]	

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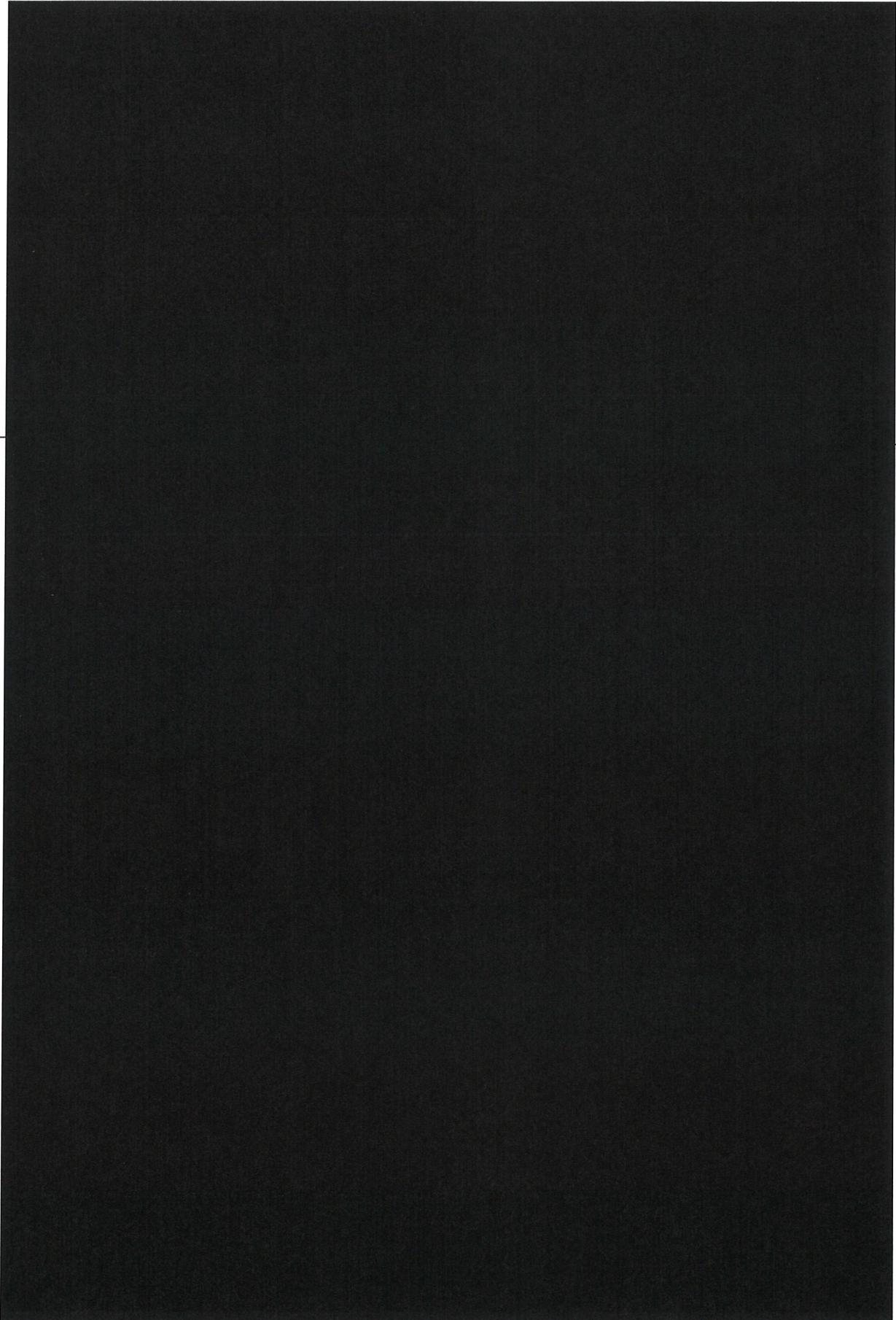
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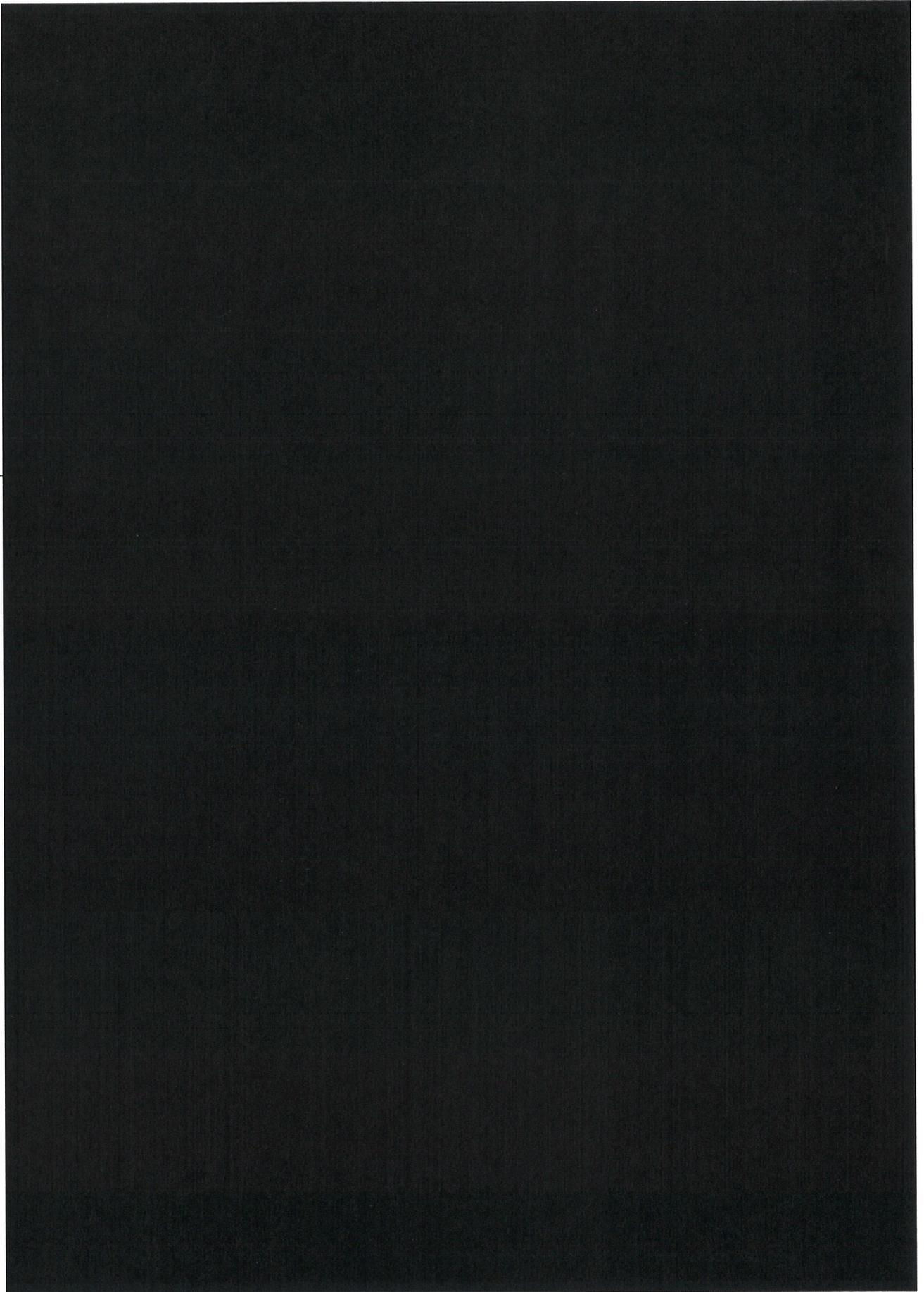
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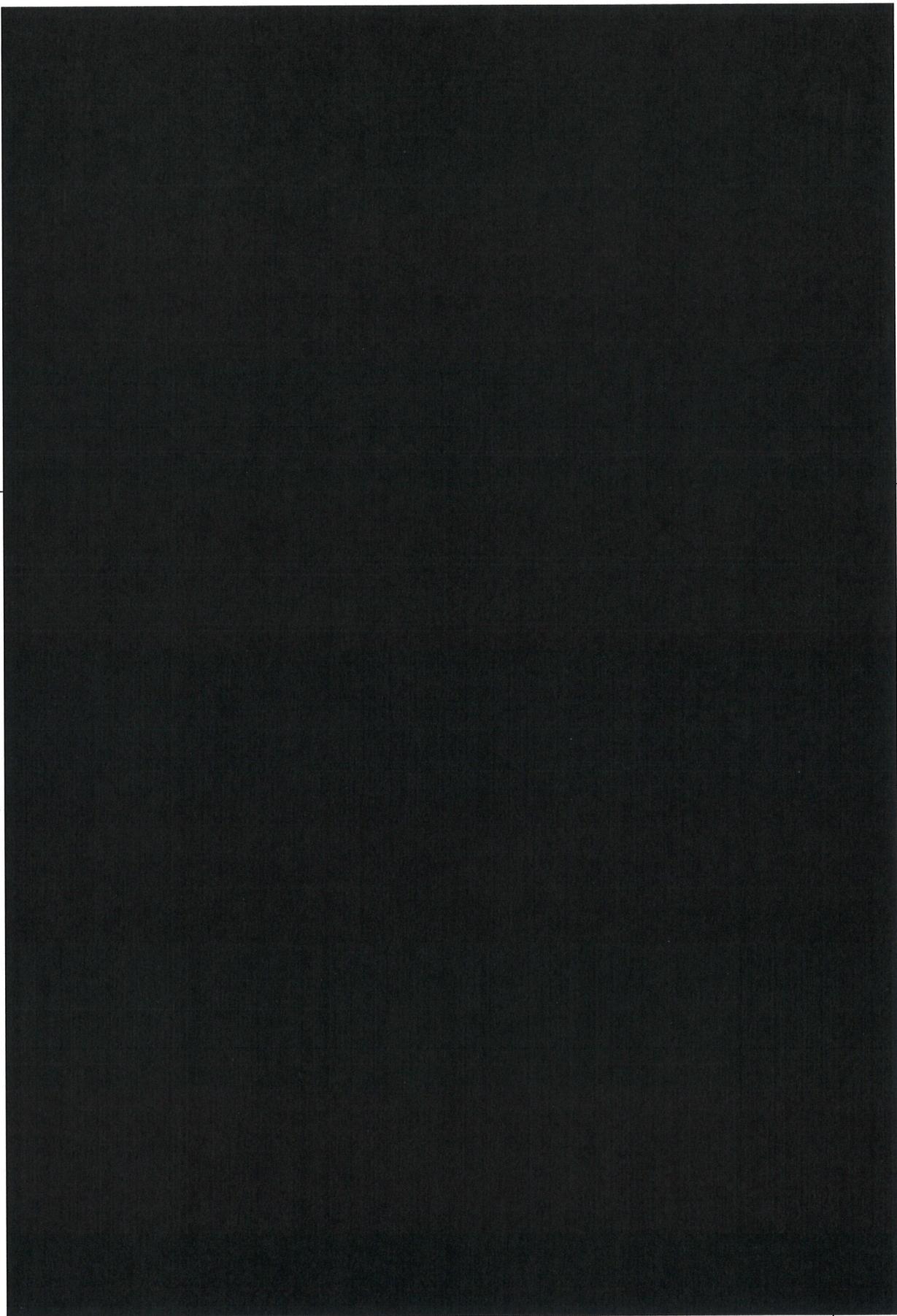


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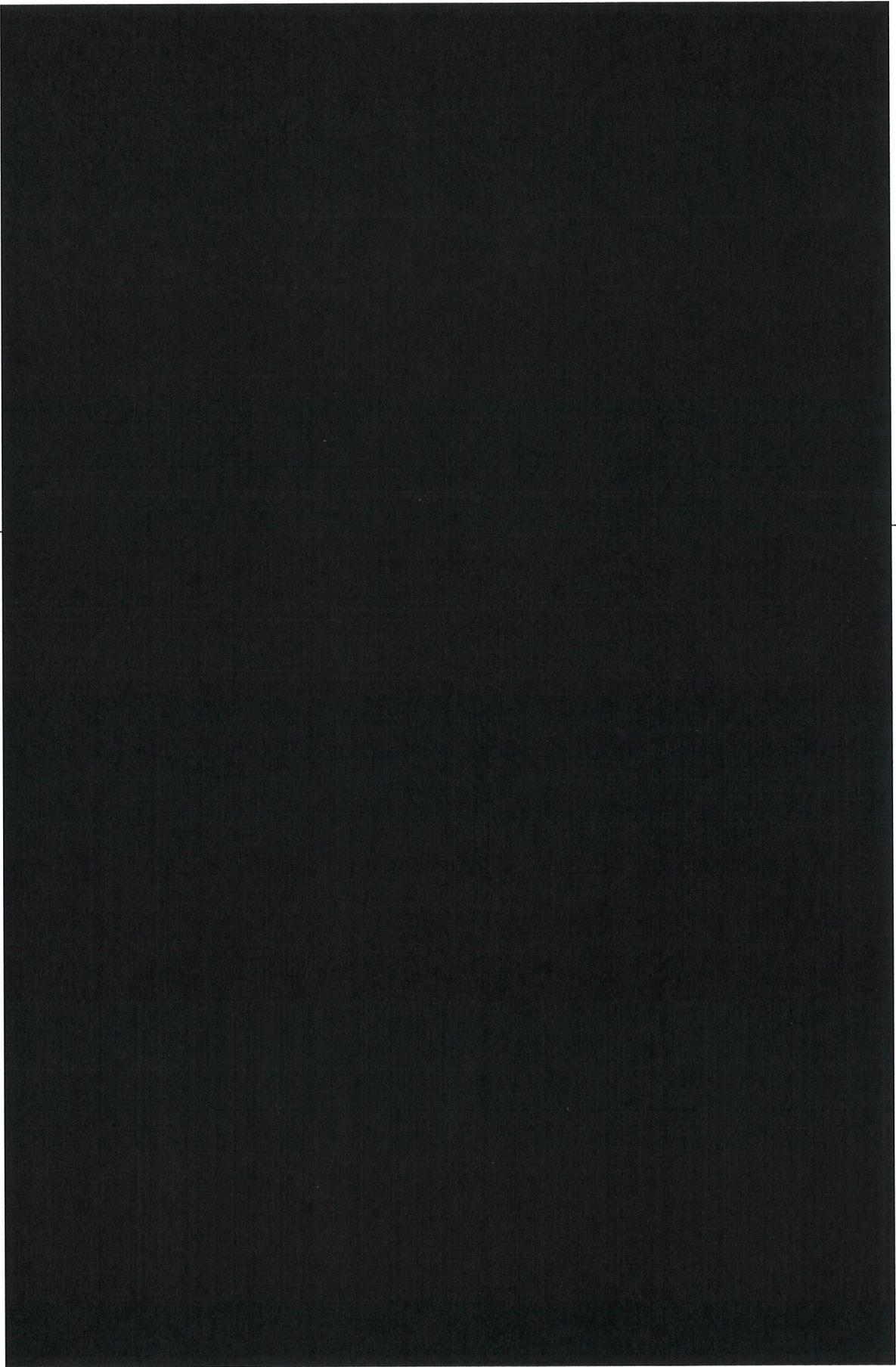
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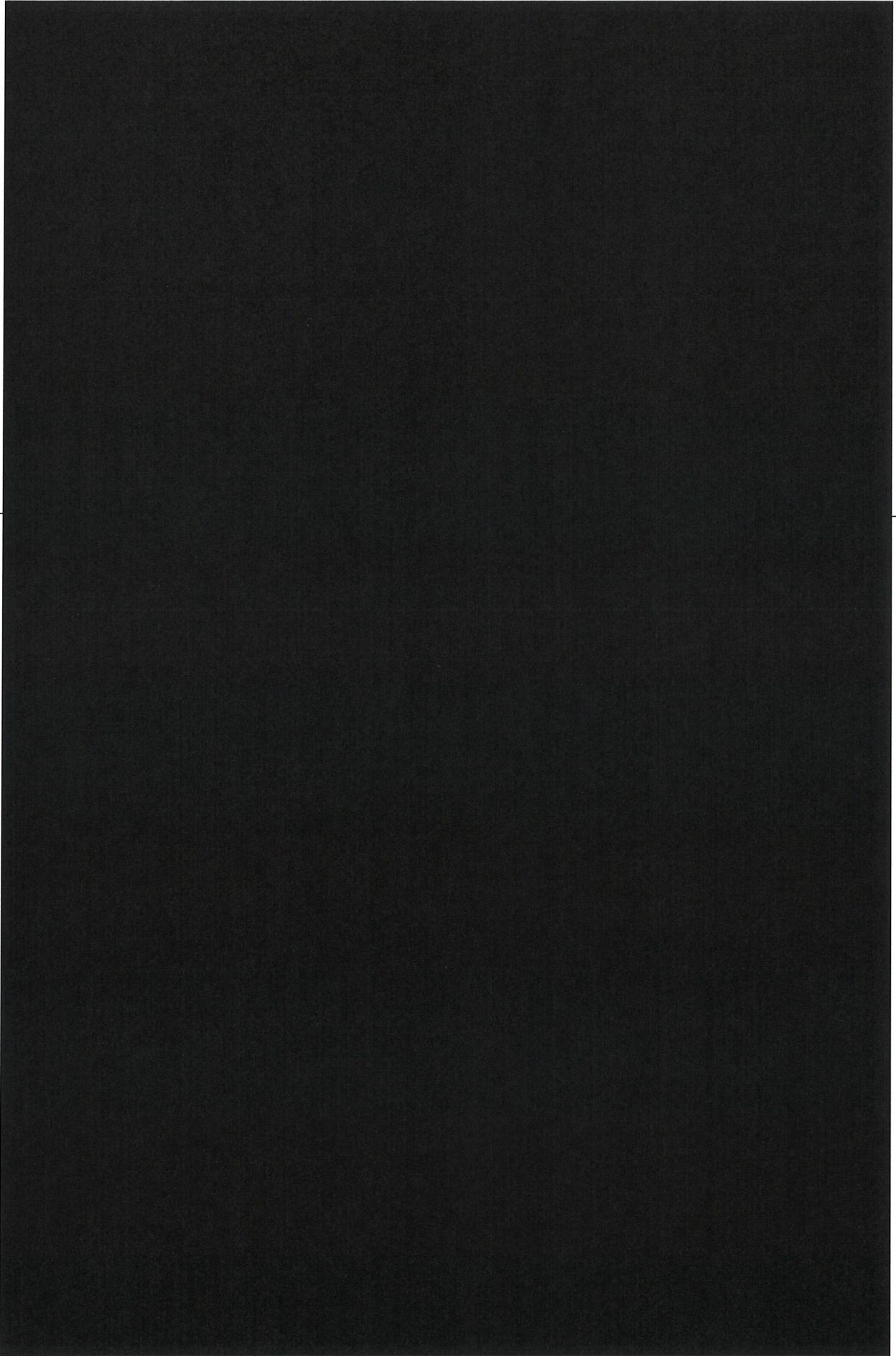


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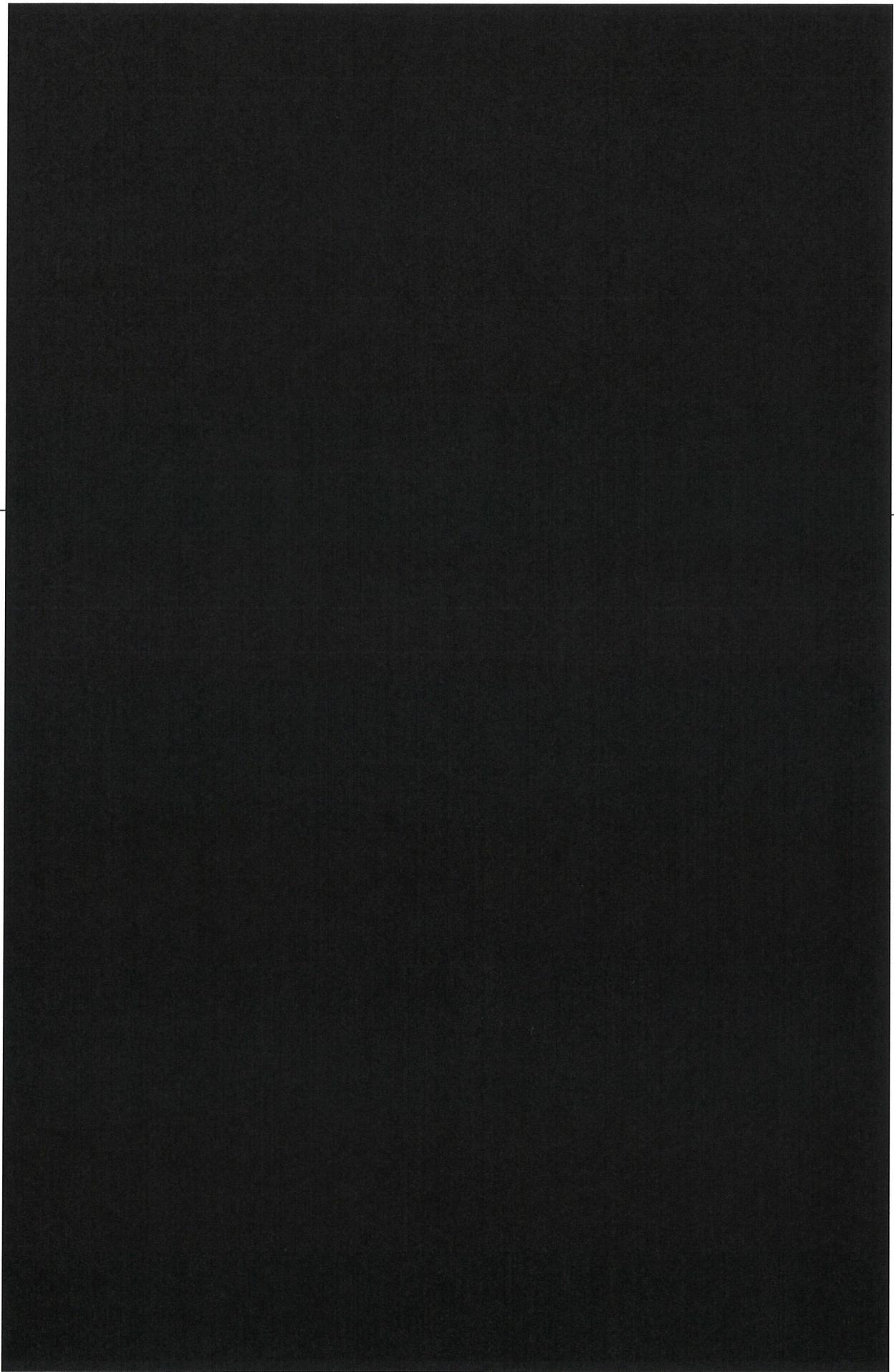
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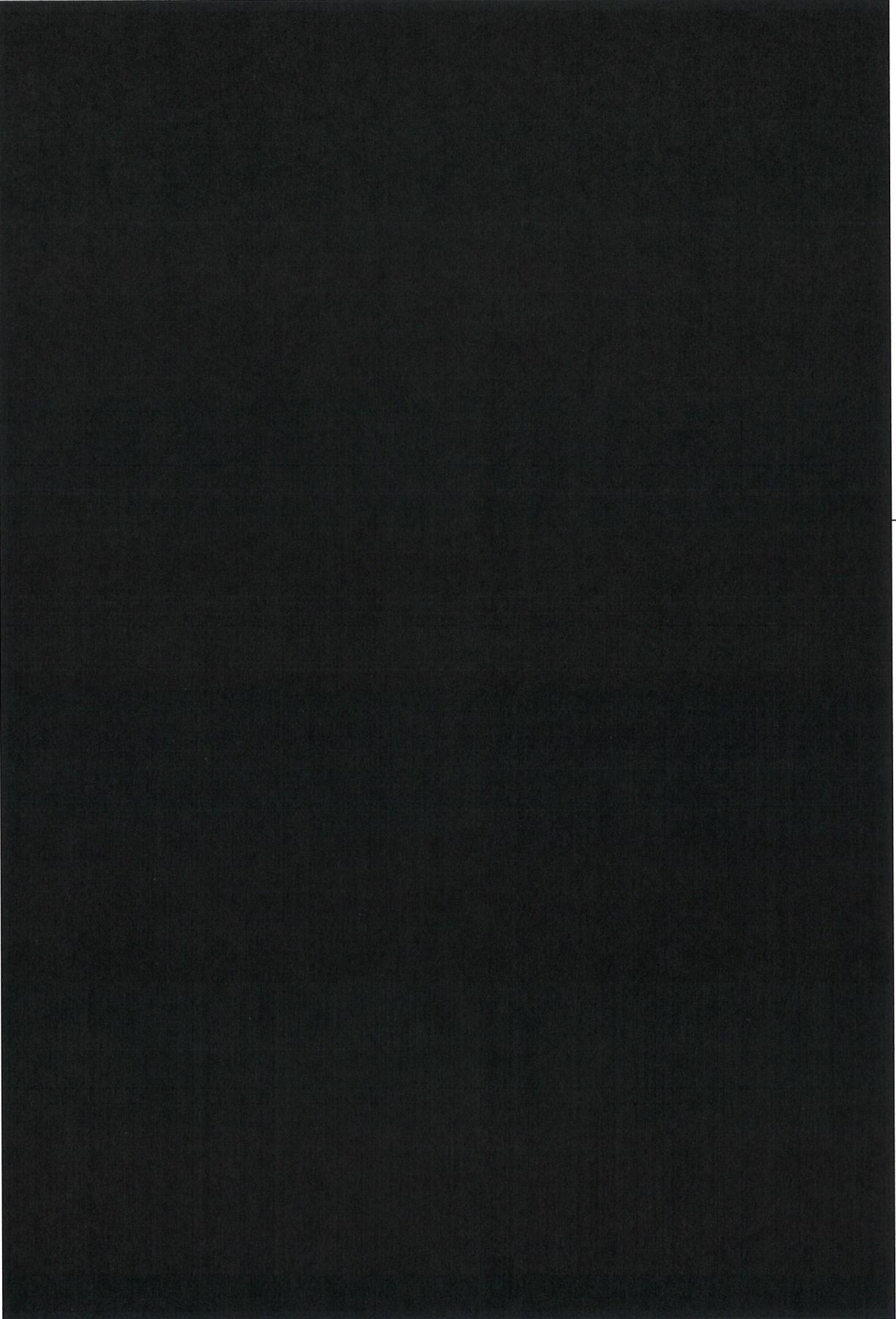
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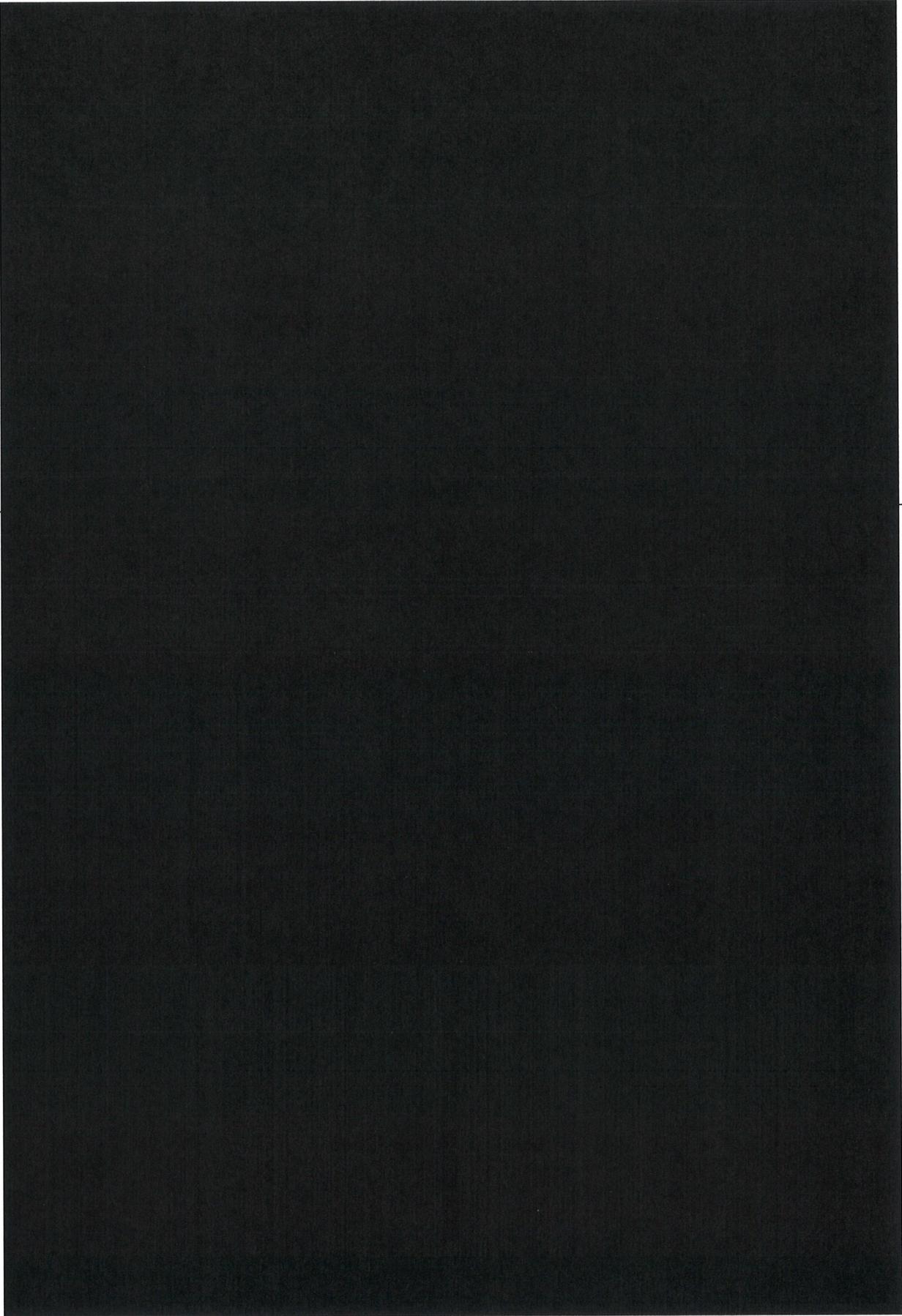


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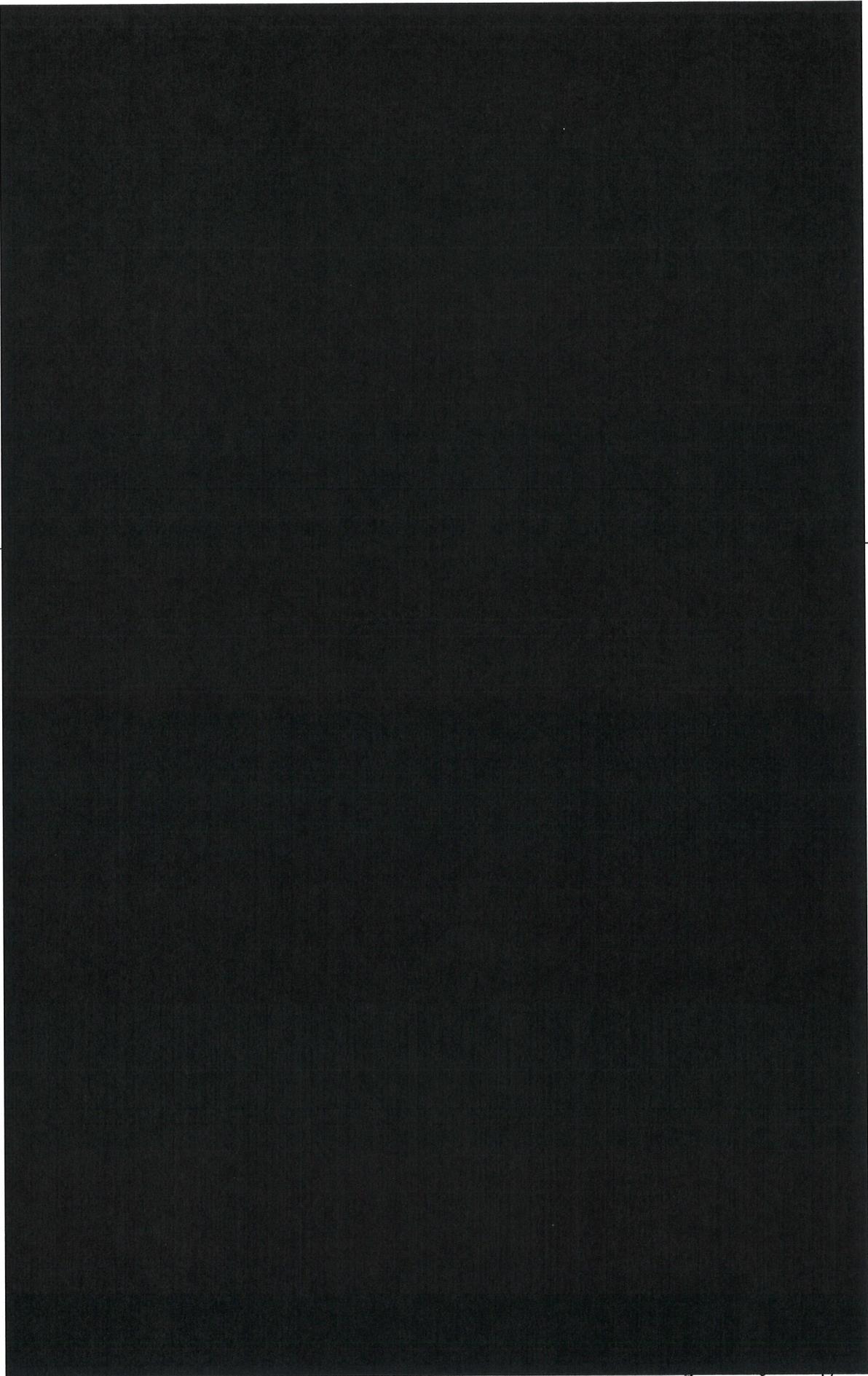
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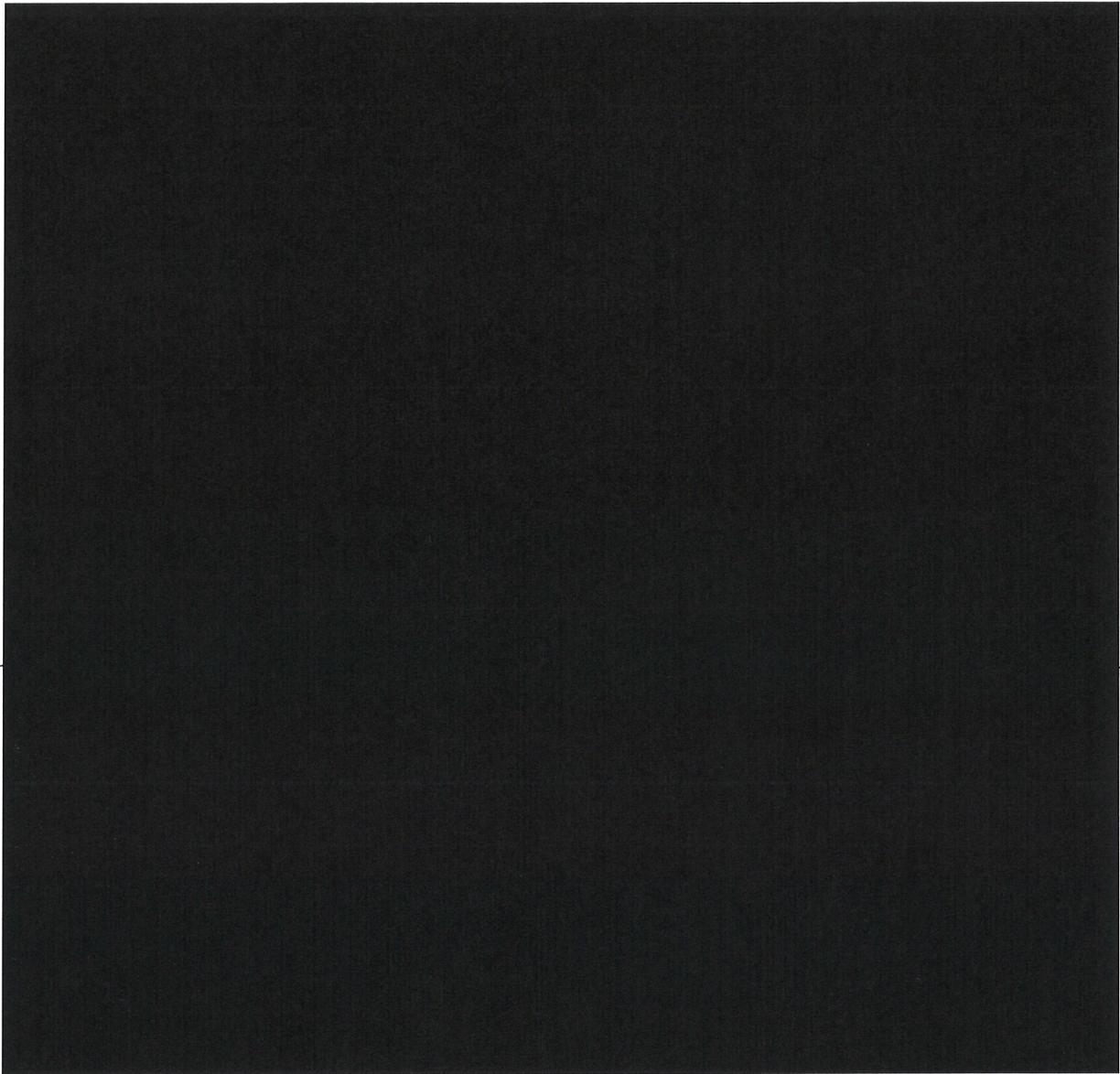


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Annex to the EC-Frontex Delegation Agreement on the implementation of Copernicus Border Surveillance Security Services

Annex II

Indicative budget breakdown for the implementation of the Copernicus Border Surveillance Security Services

	2015	2016	2017	2018	2019	2020	Total	%budget allocated
Total delegated budget	€3.000.000	€7.503.000	€8.040.000	€8.569.000	€11.868.000	€8.613.000	€47.593.000	
Copernicus border surveillance security services	€2.676.250	€6.960.000	€7.325.000	€7.834.000	€11.113.000	€8.008.000	€43.916.250	92,27%

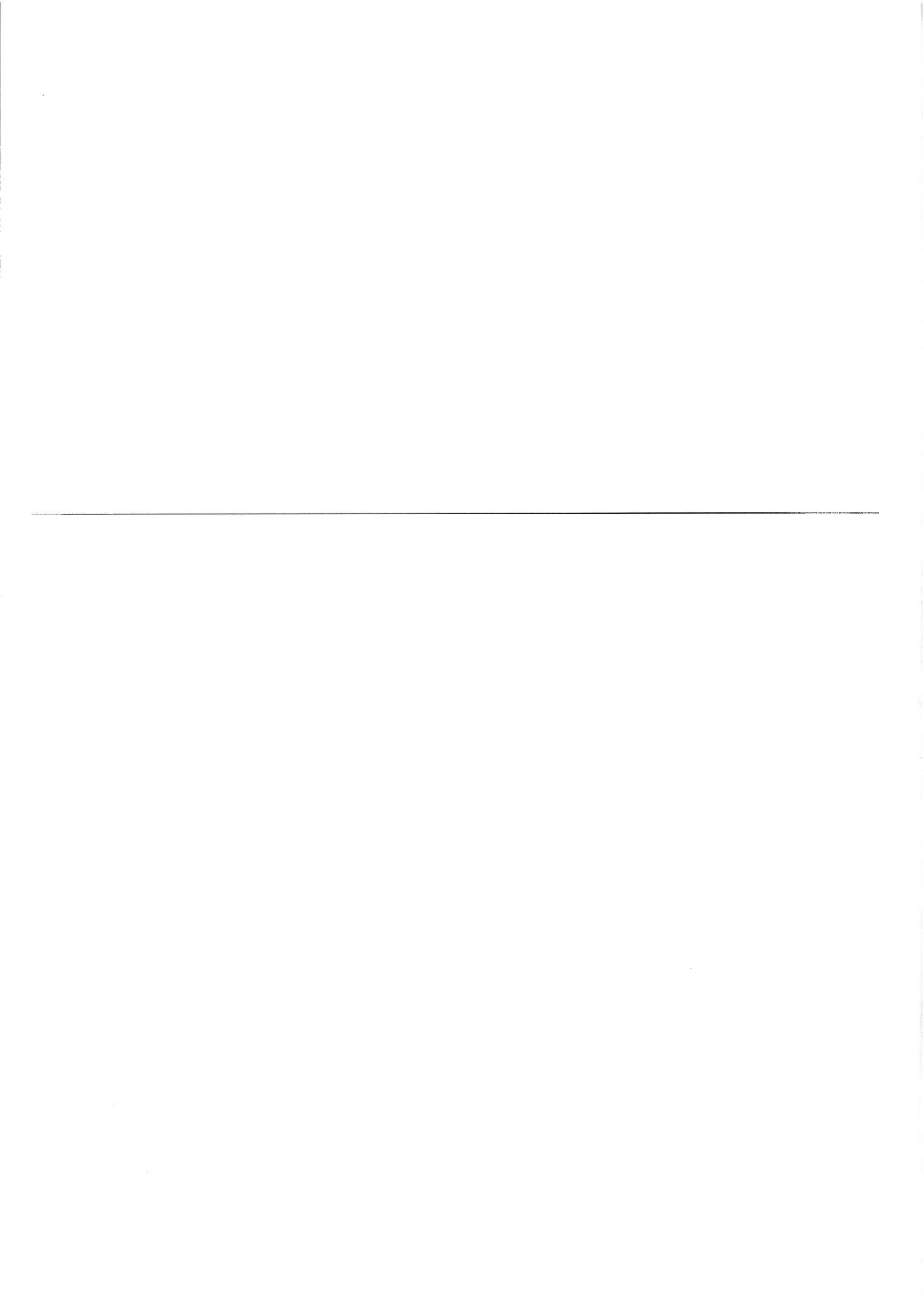
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Copernicus border surveillance security services - User uptaking, conferences and training of third parties	€200.000	€300.000	€310.000	€330.000	€350.000	€200.000	€1.690.000	3,55%
Remuneration of the agency								
Remuneration of the agency*	€123.750	€243.000	€405.000	€405.000	€405.000	€405.000	€1.986.750	4,17%
								100,0%

*In case of revision of the Frontex Regulation and the integration of Copernicus tasks into the statutory tasks of Frontex, the DA and its annexes will be revised accordingly.



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**ANNEX IIbis TO THE
AGREEMENT
BETWEEN
THE EUROPEAN UNION,
REPRESENTED BY THE EUROPEAN COMMISSION,
AND
THE EUROPEAN AGENCY FOR THE MANAGEMENT OF OPERATIONAL CO-OPERATION AT
THE EXTERNAL BORDERS OF THE MEMBER STATES OF THE EUROPEAN UNION
ON
THE IMPLEMENTATION OF
THE BORDER SURVEILLANCE COMPONENT OF
THE COPERNICUS SECURITY SERVICE**



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Staff profiles

1. Profiles justification

In the consideration of the overall budget of 47.593.000 million Euro entrusted by the European Commission to Frontex for the implementation of the Border Surveillance Component of the Copernicus Security Service, it was jointly agreed that providing Frontex with three Contract Agents under the terms and conditions identified by Article 5 of the Delegation Agreement is reasonable and acceptable.

The different profiles detailed below reflect the various expertise identified as minimum capacity required at the Agency level for implementing the Copernicus entrusted tasks in addition to existing tasks and projects.

It is assumed that tasks in relation to the project management could not be outsourced on the contrary to additional necessary technical expertise that may be integrated into the existing workflows under certain conditions.

2. Profiles description

2.1 Finance/ Procurement Officer (1 FTE)

- To contribute to setting up the procedures and the financial management system for the delegation agreement;
- To handle all administrative, procedural and regular aspects of financial operations linked to the implementation of the delegation agreement;
- To provide support to operational staff on the interpretation of the financial procedures, monitoring and reporting on the use of the delegated budget and the availability of funds;
- To provide regular financial reporting as required by the delegation agreement;
- To extract and provide information, data or statistics on the implementation of the delegation agreement;
- To regularly review legal instruments and methodology in the respective domain;
- To provide training, advice and assistance to entities involved in the implementation of the delegation agreement from a Finance/Procurement perspective;
- To procure and assist audits or ex-post controls;
- To assist with the preparation of financial reports and other reports as required and liaise with the Accounting Officer;

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- To contribute setting up the procurement procedures and the contract management system for the delegation agreement;
- To support the business units in their respective Procurement planning and monitor the implementation of this plan for the implementation of the Delegation Agreement;
- To conduct the procurement related procedures to implement the delegation agreement;
- To draft contracts and service level agreements with companies and/or other Union bodies;
- To provide proficient advice and support on procurement procedures and contract management to relevant Frontex staff members as well as to other stakeholders.

2.2 Services Manager (2 FTE)

- To execute the day-to-day operational management of services;
- To oversee service data flow, management and distribution;
- ~~• To communicate with Frontex entities and Member States;~~
- To provide direct support to MS on the spot in the implementation phase;
- To liaise with external supplier;
- To manage and execute SLA/OLAs;
- To manage the service configuration;
- To manage change requests;
- To initiate and execute new developments;
- To provide expertise to new service development activities;
- To provide training to the users;
- To initiate quality checks;
- To analyse and resolving service issues in a timely manner;
- To maintain documentation for reference purposes;

**ANNEX III TO THE
AGREEMENT
BETWEEN
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REPRESENTED BY THE EUROPEAN COMMISSION,
AND
~~THE EUROPEAN AGENCY FOR THE MANAGEMENT OF OPERATIONAL CO-OPERATION AT~~
THE EXTERNAL BORDERS OF THE MEMBER STATES OF THE EUROPEAN UNION
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THE IMPLEMENTATION OF
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THE COPERNICUS SECURITY SERVICE**

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MODEL MANAGEMENT DECLARATION

I, the undersigned, Fabrice Leggeri, in my capacity as Executive Director,

Confirm, based on my own judgement and on the information at my disposal, including, inter alia, the results of the audits and controls carried out, that:

- The information submitted under Article 21 to 21ter of the Delegation Agreement for the financial year 01/01/20.. to 31/12/20.. is properly presented, complete and accurate;
- The expenditure was used for its intended purpose as defined in the Delegation Agreement and in the Copernicus Regulation;
- The control systems put in place give the necessary guarantees concerning the legality and regularity of the underlying transactions.

Furthermore, I confirm that I am not aware of any undisclosed matter which could harm the interests of the Union.

*[However, the following reservations should be noted:]*¹

2 0 OCT 2015

Done at Warsaw, on

Fabrice Leggeri



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¹ to be used in case of reservations



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