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A BIZOTTSÁG VÉGREHAJTÁSI HATÁROZATA

(2018.12.12.)

**a Magyarországnak a 2014-től 2020-ig tartó időszakban a Belső Biztonsági Alapból
nyújtott támogatásra vonatkozó nemzeti programjának jóváhagyásáról szóló
C(2015) 5352 bizottsági határozat módosításáról**

(CSAK A MAGYAR NYELVŰ SZÖVEG HITELES)

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(CSAK A MAGYAR NYELVŰ SZÖVEG HITELES)

AZ EURÓPAI BIZOTTSÁG,

tekintettel az Európai Unió működéséről szóló szerződésre,

tekintettel a Belső Biztonsági Alap részét képező, a külső határok és a vízumügy pénzügyi támogatására szolgáló eszköz létrehozásáról és az 574/2007/EK határozat hatályon kívül helyezéséről szóló, 2014. április 16-i 515/2014/EU európai parlamenti és tanácsi rendeletre¹,

tekintettel a Menekültügyi, a Migrációs és az Integrációs Alapra, valamint a rendőrségi együttműködés, a bűnmegelőzés és a bűnözés elleni küzdelem, valamint a válságkezelés pénzügyi támogatására szolgáló eszközre vonatkozó általános rendelkezések megállapításáról szóló, 2014. április 16-i 514/2014/EU európai parlamenti és tanácsi rendeletre² és különösen annak 14. cikke (9) bekezdésére,

mivel:

- (1) A C(2015) 5352 bizottsági határozat jóváhagyta Magyarországnak a 2014-től 2020-ig tartó időszakban a Belső Biztonsági Alapból nyújtott támogatásra vonatkozó, 2014. szeptember 2-án benyújtott nemzeti programját, valamint megállapította a Belső Biztonsági Alapból Magyarország nemzeti programjához nyújtott hozzájárulás maximális összegét.
- (2) Az 515/2014/EU rendelet 6. cikke (1) bekezdése c) pontjának és 8. cikkének megfelelően a félidős felülvizsgálat után 128 millió EUR áll rendelkezésre, amelyet a tagállamok nemzeti programjaira kell elkülöníteni.
- (3) A külső határok és a vízumügy pénzügyi támogatására szolgáló eszköz létrehozásáról szóló 515/2014/EU rendelet 5. cikkének (7) bekezdése értelmében a schengeni társult országok (Norvégia, Liechtenstein, Izland és Svájc) részt vesznek az eszközben, és az Uniónak és ezen országoknak megállapodásokat kell kötniük utóbbiaknak az eszközhöz nyújtott pénzügyi hozzájárulásairól. A félidős felülvizsgálatig Norvégiával³, Izlanddal⁴ és Liechtensteinnel⁵ került sor pénzügyi hozzájárulásokról szóló megállapodás megkötésére.

¹ HL L 150., 2014.5.20., 143. o. A rendelet 19. cikke értelmében az eszközre alkalmazni kell az 514/2014/EU rendelet rendelkezéseit.

² HL L 150., 2014.5.20., 112. o.

³ Megállapodás az Európai Unió és a Norvég Királyság között a 2014 és 2020 közötti időszakra szóló, a Belső Biztonsági Alap részét képező, a külső határok és a vízumügy pénzügyi támogatására szolgáló eszközre vonatkozó kiegészítő szabályokról (HL L 75., 2017.3.21., 3. o.).

⁴ Megállapodás az Európai Unió és Izland között a 2014 és 2020 közötti időszakra szóló, a Belső Biztonsági Alap részét képező, a külső határok és a vízumügy pénzügyi támogatására szolgáló eszközre vonatkozó kiegészítő szabályokról (HL L 72., 2018.3.15., 3. o.).

- (4) E megállapodások 11. cikkével összhangban Norvégia, Izland és Liechtenstein 2016-os és 2017-es éves befizetései teljes összegének 75 %-át, amelyet az 515/2014/EU rendelet 8. cikkében említett félidős felülvizsgálatra kell felhasználni, és amelynek összege 30 617 925 EUR, hozzá kell adni a program globális forrásaihoz.
- (5) A 128 000 000 EUR és a 30 617 925 EUR összegeként adódó 158 617 925 EUR-nak a tagállamok és a schengeni társult országok közötti felosztása érdekében a Bizottság az 515/2014/EU rendelet 8. cikkével összhangban figyelembe vette a tagállamok határigazgatási terheit – beleértve a tengeri határőrizeti műveletek során esetlegesen felmerülő kutatási és mentési tevékenységeket és a schengeni értékelési és monitoringmechanizmus részeként készülő értékelő jelentéseket is –, a külső határoknak a 2017 és 2020 közötti időszakban érvényes fenyegetettségi szintjeit, valamint a 2014 és 2016 között jelen lévő, a tagállamok külső határainak biztonságát érintő tényezőket.
- (6) A határregisztrációs rendszer létrehozásáról szóló (EU) 2017/2226 európai parlamenti és tanácsi rendelet⁶ 64. cikkének (1) és (2) bekezdésével összhangban az Unió általános költségvetéséből kell fedezni a tagállamok és a schengeni társult országok azon költségeit, amelyek az egységes nemzeti interfész létrehozása és működtetése, a meglévő nemzeti határinfrastruktúra integrációja, annak az egységes nemzeti interfészhez való kapcsolódása, valamint az egységes nemzeti interfész elhelyezése kapcsán merülnek fel.
- (7) Az (EU) 2018/1728 felhatalmazáson alapuló bizottsági rendelet⁷ 2. cikkének megfelelően az (EU) 2017/2226 rendelet 64. cikkének (1) és (2) bekezdésében említett költségek fedezésére 192 378 000 EUR-t egyenlően kell elosztani a tagállamok és a schengeni társult országok között. Minden tagállam és minden schengeni társult ország 6 412 600 EUR-t kap.
- (8) 2018. október 5-én Magyarország a Bizottság elektronikus adatcsererendszerén keresztül (SFC2014) benyújtotta a nemzeti program felülvizsgált változatát a további uniós hozzájárulás figyelembevételére érdekében.
- (9) Ez a határozat az (EU, Euratom) 2018/1046 európai parlamenti és tanácsi rendelet⁸ 110. cikke értelmében finanszírozási határozatnak és ugyanezen rendelet 2. cikkének 37. pontja értelmében jogi kötelezettségvállalásnak minősül.
- (10) A C(2015) 5352 határozatot ezért ennek megfelelően módosítani kell,

⁵ Megállapodás az Európai Unió és a Liechtensteini Hercegség között a 2014 és 2020 közötti időszakra szóló, a Belső Biztonsági Alap részét képező, a külső határok és a vízumügy pénzügyi támogatására szolgáló eszközre vonatkozó kiegészítő szabályokról (HL L 7., 2017.1.12., 4. o.).

⁶ Az Európai Parlament és a Tanács (EU) 2017/2226 rendelete (2017. november 30.) a tagállamok külső határait átlépő harmadik országbeli állampolgárok belépésére és kilépésére, valamint beléptetésének megtagadására vonatkozó adatok rögzítésére szolgáló határregisztrációs rendszer (EES) létrehozásáról és az EES-hez való bűnüldözési célú hozzáférés feltételeinek meghatározásáról, valamint a Schengeni Megállapodás végrehajtásáról szóló egyezmény, a 767/2008/EK rendelet és az 1077/2011/EU rendelet módosításáról (HL L 327., 2017.12.9., 20. o.).

⁷ A Bizottság (EU) 2018/1728 felhatalmazáson alapuló rendelete (2018. július 13.) az 515/2014/EU rendeletnek az uniós költségvetésből a határregisztrációs rendszer végrehajtására allokált kiegészítő finanszírozás tekintetében történő kiegészítéséről (HL L 288., 2018.11.16., 1. o.).

⁸ Az Európai Parlament és a Tanács (EU, Euratom) 2018/1046 rendelete (2018. július 18.) az Unió általános költségvetésére alkalmazandó pénzügyi szabályokról (HL L 193., 2018.7.30., 1. o.).

ELFOGADTA EZT A HATÁROZATOT:

1. cikk

A C(2015) 5352 határozat a következőképpen módosul:

1. Az 1. cikk helyébe a következő szöveg lép:

„1. cikk

Magyarországnak a 2014. január 1-jétől 2020. december 31-ig tartó időszakban a Belső Biztonsági Alapból nyújtott támogatásra vonatkozó felülvizsgált nemzeti programjának a 2018. október 5-én benyújtott végleges változata jóváhagyásra kerül.”

2. A 2. cikk helyébe a következő szöveg lép:

„2. cikk

- (1) A Belső Biztonsági Alapból Magyarország nemzeti programjához nyújtott hozzájárulás maximális összege 75 827 831 EUR, amelyet az Unió általános költségvetéséből kell finanszírozni, az alábbi módon:
 - a) 18 02 01 01. jogcím: 48 292 186 EUR
 - b) 18 02 01 02. jogcím: 23 535 645 EUR
 - c) 18 02 01 03. jogcím: 4 000 000 EUR
- (2) A 18 02 01 01. jogcímből nyújtott maximális hozzájárulás a következőkből áll össze:
 - a) az 515/2014/EU rendelet I. mellékletének megfelelően elkülönített 40 829 197 EUR alapösszeg;
 - b) az 515/2014/EU rendelet 6. cikke (1) bekezdése c) pontjának és 8. cikkének megfelelően elkülönített 5 050 389 EUR kiegészítő összeg;
 - c) 2 412 600 EUR kiegészítő összeg a határregisztrációs rendszer létrehozásáról szóló (EU) 2017/2226 európai parlamenti és tanácsi rendelet végrehajtására, az 515/2014/EU rendelet 5. cikke (5) bekezdése b) pontjának és az (EU) 2018/1728 felhatalmazáson alapuló bizottsági rendeletnek megfelelően.
- (3) A 18 02 01 03. jogcímből nyújtott maximális hozzájárulás összege 4 000 000 EUR, amely a határregisztrációs rendszer létrehozásáról szóló (EU) 2017/2226 európai parlamenti és tanácsi rendelet végrehajtására szolgál az 515/2014/EU rendelet 5. cikke (5) bekezdése b) pontjának és az (EU) 2018/1728 felhatalmazáson alapuló bizottsági rendeletnek megfelelően.”

2. cikk

Ennek a határozatnak Magyarország a címzettje.

Kelt Brüsszelben, 2018.12.12-án.

a Bizottság részéről
Dimitris AVRAMOPOULOS
a Bizottság tagja



NATIONAL PROGRAMME ISF

IDENTIFICATION OF THE DESIGNATED AUTHORITIES

Competent authorities responsible for management and control systems

Authority	Name of the authority	Name of the person responsible for the authority	Address	E-mail address	Date of designation	Activities delegated
Responsible authority	Ministry of Interior	Ms. Judit Tóth Head of Support Coordination Unit, Responsible Person	H-1051 Budapest, József A. street 2-4.	judit.toth@bm.gov.hu		
Audit authority	Directorate General for Audit of European Funds	Mr. Balázs Dencső dr.	H-1054 Budapest, Kálmán Imre street 2.	balazs.dencso@eutaf.gov.hu		

Management and control system

The Responsible Authority (RA) maintains the Management and Control System set up and effectively functioned in the 2007-2013 period, in line with the provisions of the Regulation (EU) No 514/2014, with the amendments necessary due to the legal background. The RA will directly carry out all the functions specified in this Regulation and the Delegated Regulation (EU) No 1042/2014. The Audit Authority (AA) will be a functionally and organizationally independent body from the RA. The designation will be carried out by the Ministry of Interior (MoI) and take place by the 3Q 2015.

CCI	2014HU65ISNP001
Title	Magyarország National Programme ISF
Version	3.1
First year	2014
Last year	2020
Eligible from	01-Jan-2014
EC Decision Number	C(2018)8378
EC Decision Date	12-Dec-2018

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1. EXECUTIVE SUMMARY

The activities planned in the National Programme (NP) facilitate the attainment of the objectives on border management, police cooperation and crisis management set in the ISF national strategy and in the field of visa in Hungary's Migration Strategy adopted by Government Decree 1691/2013 (X.2.) and 1698/2013 (X.4.). The objectives are to improve the security of the external borders, facilitate legal border crossing, develop efficient and customer friendly visa procedure; to combat effectively serious and organised crime, and better manage security-related risks and crises. Further individual strategies were elaborated as regards crime prevention, cybersecurity, combat against drug and human trafficking.

Legal entry to Hungary (HU) will be more accessible through accelerated, customer friendly Schengen visa issuance, easier and partly automatized border crossing, while maintaining security and implementing more effective external border control in line with the Schengen acquis, furthermore for the adequate implementation of systematic checks.

HU will provide better access to Schengen visa issuance by improved consular coverage, higher quality of consular representations' conditions; the visa issuance will be simpler and better services will be delivered by consular/external service providers so as to ensure customer friendly visa procedures; efficient identification of visa frauds through ITC developments (including VIS) and liaison officer network will be provided; the security aspects of visa procedure will also be increased.

As for border management, HU will take steps to facilitate and speed up legal crossing of the external borders with new and improved border crossing points (BCP) and implementation of Smart Borders Package (SBP).

To handle irregular migration, HU will enhance cooperation at national and international level, improve the risk-analysis system of the relevant authorities. HU will enhance all tiers of the EU integrated border management (IBM) system, develop technologies, equipment and systems on border control, in-depth control, criminal intelligence and investigation supporting border control. N.SIS II and sub-systems will continuously support border management, while well-equipped units will operate in the field of IBM with improved reaction capability. EUROSUR will operate in line with EUROSUR Regulation and upgraded national situation picture (analysis and operational layers) will be operational. To enhance the effectiveness of the above, HU will ensure adequately qualified staff for visa administration and border management.

HU will be able to respond to the development of transnational crime and the increased flexibility of organised criminals by improving the national preventive and combat capacities, information exchange protocols, threat and risk assessment skills.

As a result of the actions, more active participation in the policy cycle, international operations, joint investigations and international networks as well as wider availability of acquired, stored criminal data and increased data transfer are foreseen. Besides raising the number of highly qualified staff, HU envisages enhanced capacity of authorities to provide wider scale, higher level of defence-response and assessment of threat and risk level. As further results the fight against trafficking in human beings (THB) will be more effective via the upgrade of victim services and trans-referral mechanism; moreover awareness on organised crime (OC) and radicalisation will be raised.

HU's aim is to be well-prepared for crisis, ensure rapid, adequate response, maintain clear lines when handling events, and have agreed rules for crisis termination. With the enhanced capacities HU will be capable to manage security-related risks/crises by making preparatory actions, protecting people and critical infrastructure against terrorist attacks and other incidents, such as CBRN-E-related hazards. HU will strengthen the cybersecurity of the critical infrastructure and its training functions.

By implementing the actions, an information security event management centre, and a CBRN-E training centre will be upgraded. Besides raising the number of highly qualified staff, HU envisages enhanced capacity of authorities to provide wider scale, higher level of defence-response. As further results, more active participation in international networks and wider availability of acquired, stored data, increased data transfer are foreseen.

Under the Borders component, HU considers the border management specific objective as main priority and 72.02% (37,658,285.45 €) of the allocation is planned for related actions, including operating support for borders (10.57% (5 528 492.65 €) of the NP), and for common visa policy specific objective HU planned 14.13% (7 387 822 €)*.

Under the Police component, HU will spend 82.6% (19,446,601 €) for prevention and fight against crime and 14.4% (3,400,401 €) for crisis management*.

* Technical Assistance is not included.

2. BASELINE SITUATION IN THE MEMBER STATE

Summary of the current state of play as of December 2013 in the Member State for the fields relevant to the Fund

The number of **visas** issued in HU has been increased in the past three years (2012:12%, 2013:13%). 79 consular representations issued 358.393 Schengen visas in 2013. 286 consular officials are working on the representations, supported by local staff. Approximately 0,7M€ was provided by the national budget for issuing visa in 2013 excl. staff costs.

Further improvement of the premises, equipment for document security and staff is necessary for the management of the increasing number of customers; and customer friendly environment is a challenge. Some of the premises of consular posts have to be renovated and extended (eg Baku, Delhi). Security equipment of the waiting, interview rooms and consular offices has to be improved at 7 locations out of which 3-4 (eg Havana, Jakarta, Almati) will be addressed by ISF-B.

Shortage of equipment was identified at 25 locations. Based on an assessment of the Ministry of Foreign Affairs and Trade (MoFaT) the consular coverage needs to be further increased by improving consular cooperation or opening new consular posts (eg Erbil, Quito, Ulaanbaatar). The temporary shortages of staff at some offices are addressed but there are locations (e.g. Almaty, Cairo, Minsk, Shanghai) where the number of staff still has to be increased. Some of these locations where in peak periods the consular staff (one or two consuls, assistants) need further personnel to be able to carry out visa process (30-40 % increase of visa applications at all of the above locations from May to July).

Training (basic training for general consular and visa administrator prior the deployment and further trainings) of the visa administrator staff must be ensured in line with the changes in legal background and local needs.

Necessary IT developments for VIS-roll out have been implemented under External Borders Fund-EBF. No shortage of equipment risks the implementation of VIS. The configuration of fingerprint reading devices (VIS) at the remaining consular offices is needed for VIS roll-out. Additional equipment (eg document and fingerprint readers) is required in line with the changing number of visa applications and with the new consular offices.

Continuous operation of N.VIS and changes in the number of visa application at certain HU consulates need to be managed. National budget used for operation of VIS was 182 k€ in 2013.

To filter irregular migration during visa procedure the quality of training needs to be improved (relevant bodies in the field of fight against illegal migration or forgeries are not adequately involved).

ILOs and document advisers at HU representations revealed more than 500 cases of visa fraud in 2013. Due to the growing irregular migration pressure the ILO network should be maintained and improved.

HU concluded representation arrangements covering 94 locations. There are negotiations on transforming 2 HU consular representations to common visa application centre. MoFAT regularly assesses the possibility of the extension of consular cooperation, also the possible locations for outsourcing some elements of the visa procedure.

To promote legal channels and reduce irregular migration the cooperation with third countries has to be improved.

Along the 1,103 km external land **borders** (UKR, SRB, RO and HR) HU operates 28 road, 12 railway, 3 river BCPs, and 3 air BCPs. The infrastructure of the BCPs at the UKR and SRB border complies with the Schengen

requirements. App. 85 m€ was provided for border control (incl. staff costs) from national budget in 2013. 34 million people cross the external borders of HU yearly.

The completed VIS roll-out by mid-2015 will impact border checks at the UKR and SRB border (e.g. time to check travellers with visa will increase). Situation in UKR and visa liberalisation process of Eastern Partnership countries may have an impact on legal and illegal migration as well in terms of growing number of border crossings or changing methods of illegal activity.

The smooth check of travellers is a challenge, at SRB and UKR border congestions occur regularly, thus improvement of premises, building new BCPs, IT systems and equipment is needed. The exit and entry for bona fide travellers have to be facilitated.

Document and fingerprint readers, technical equipment, IT systems used at the BCPs was modernised in 2011. One ABC system (1 gate) operates at Budapest Airport since June 2014. The setup of ABC gates at other BCPs shall be assessed, implemented. Without prejudice to the outcome of the negotiations of the Smart Borders Package (SBP), the Introduction of SBP at BCPs and consulates will have to be carried out.

SIS II was introduced mainly with EU support (Schengen Facility and EBF). Based on an on-going study regarding the security of N.SIS II needs, if any, have to be addressed and the continuous operation requires further investments.

Although HU has already setup IBM system, cooperation within/between relevant authorities, and ITC equipment, systems have to be improved. Cooperation should be facilitated among MSs, EU institutions and third countries.

Training provided for border management personnel has to be improved, due to changing legal background, new working methods and technologies. There is a need for further training for border policing staff; and training for all relevant bodies (travel agencies, airlines, bus companies) that has an obligation to implement document checks in line with the rules on entering HU; also the review of the training system and facilities.

Handling illegal migration is a challenge due to increasing pressure mainly at the SRB border (2012:9,933; 2013:22,877 persons). Balkan route is identified by Frontex (FX) as important land irregular migration route even at EU level. Impacts of the Afghan crisis and after-effects of the 2011 peak, escalation of the Syrian and Somali situation is perceived in increasing irregular migration especially at SRB border. As a new phenomenon irregular migrants from Western Africa also appeared on the Balkan route. At HR border illegal activity has increased (2014:36% to 2013) as landmines layed were removed. HU is on the Eastern border route as well, but the level of irregular migration was significantly lower at the border with UKR.

EUROSUR National Coordination Centre (NCC) is operating at the National Police Headquarters (NPHQ) in line with EUROSUR Regulation. Upgrade of national situation picture is essential based on FX recommendations (e.g. implement operational and analysis layers).

The authorities have their own risk analysis; but there is a need for improving the complexity of risk analysis and assessment based on data of authorities involved in IBM.

Border surveillance is based on fix, mobile and handheld thermal cameras, night vision devices procured under EBF. Mobile surveillance devices may be redistributed by county police headquarters or by the NPHQ to react to changes in irregular migration. Maintenance of the existing technical/IT equipment, systems, replacement or development is required based on assessment of the NPHQ.

Border control bodies have road (145), off-road (45), controlling vehicles (11) and patrol boats (8) co-financed

by EBF along the external and temporary external borders. To maintain and improve reaction capability of border control bodies, units responsible for in-depth check and criminal intelligence unit supporting border policing, procurement of 86 vehicles is required.

Voice communication among patrols and different centres is ensured via Unified Digital Radio System (UDR) but other ways of communication (suitable for data communication eg smartphones) are spreading. Improvement of real time communication and data exchange is essential for border control tasks.

Level of ITC and technical equipment of border control units is adequate at SRB and UKR borders, border control units at HR, RO borders, units responsible for in-depth check and criminal intelligence unit supporting border policing shall be improved in terms of procuring equipment, ITC.

Mainly police is responsible for **prevention and fight against crime** (national budget in 2013: 221.56 M€). 26 CIPS/ISEC projects (12.83 M€) were implemented on combating OC and terrorism, victim protection, increased property recovery, investigation efficiency, data exchange, training, establishment of early warning, threat and risk assessment and setting-up national Passenger Information Unit.

As HU is an EU external border country, intensified exposure on international OC is a specific challenge, therefore only up-to-date data exchange protocols and equipment, law enforcement (LE) officers with solid language skills and refreshed knowledge can be tools to efficiently combat such crimes.

As for the policy cycle, HU is active mostly on the following areas: illegal migration, THB, counterfeit goods, excise and MTIC fraud, drug trafficking and cybercrime. Related mainly to these, as requests on assistance for cross-border operations show (2012:27, 2013:44), increased international crime combat activities are registered. The updated Criminal Code clarified and extended the circle of cybercrimes. Drug traffic-related delicts are increasing (2012:473, 2013:615). Financed by national and EU resources, in line with the national THB strategy, several actions (including joint investigation teams (JIT), bilateral operational cooperation action plans) have been launched to increase the efficiency of prosecutions.

In the field of radicalisation the delicts are relatively high (2013:106); and although terrorism poses less threat, establishing the conditions to handle it is essential. Financial and economic crimes are increasing (2012:5030, 2013:5762), thus training possibilities were established enabling field-specific education. Police, customs, prosecution jointly have been developing international financial investigations. Asset recovery unit is to support c/overt operations demolishing organised crime groups (OCG). Regarding anti-corruption a project under State Reform Operational Programme has been launched (2.3 M€).

Scarce participation in JITs and international operations is recorded due to missing efficient cooperation with prosecution and lack of international experience. There is a need in equipment (e.g. covert audio-visual technics, operative IT, forensics) on intelligence capacity and information protection. Missing adequate methodology on parallel financial investigations, asset-recovery and coordination among bodies (police-customs-anti-terror agency) obstruct the proper identification and dismantlement of OCGs. Awareness raising campaigns on early warning for effective prevention (e.g. THB, radicalisation for juveniles) are insufficient.

International cooperation and information exchange is mostly managed by police. Work processes are not sufficiently automated and not all the national databases are interfaced to one another, neither to EU nor to other international channels (e.g. Prüm platforms), query procedures are burdened with excessive administration. Human resources (liaison officer, seconded national expert) are not ensured in each relevant area abroad/at international organisations (e.g. Interpol, Europol). The cooperation among LE and judicial authorities, prosecution and security service providers shall be enhanced.

In 2013 a modular further training system was established for the front liners for developing professional skills

and attaining multidisciplinary and language skills. This is to be synchronized to the Law Enforcement Training Scheme (LETS) contributing to the improvement of a national cross-border-minded culture. Weak foreign language skills hamper the effective international cooperation. Lack of platforms for experience exchange (with NGOs, security sector), exchange programs, study visits and limited access to the latest training material along with the low number of researches also hinder cooperation. Up-to-date trainings are planned for practitioners on e.g. cyber-crimes, anti-corruption.

The number of THB victims (2012:122, 2013:133) and delicts of exploitation (2012:737, 2013:810) is increasing. To provide victim support and social reintegration, HU launched RAVOT-EUR project in 2014 (311 k€). The victim protection system needs to be improved as regards the cooperation between authorities and NGOs and the provision of appropriate infrastructure (missing victim-specific database, data exchange IT platforms, trans-referral system). Preventive measures to spread awareness on the dangers of THB should be further increased.

In terms of threat and risk assessment, HU has to improve its IT capacity, methods and practices (on monitoring trends and warning systems) and non-uniform proceedings (e.g. EU risk analysis adaptation, air traffic security). Participation in different networks (e.g. Radicalisation Awareness Network-RAN) should be enhanced. Front liners need to efficiently use the results of threat and risk assessment in daily work.

HU has two main operators fulfilling **crisis management**; their allocated resources were 188.28 M€, whilst the number of CBRN(E) crimes and cybersecurity delicts were 73 and 652 in 2013. Cooperation among the authorities and the private sector is a big challenge, whilst the staff needs to be involved in specialised trainings, conferences and the work of EU networks. Capacity building is to be improved on prevention, operational response, physical and cyber safety and analytical field. There is a need for establishing an international complex CBRN-E training centre in Central Europe. The lack in training curricula and trainers available to enhance knowledge are also challenges to be handled, along with the non-sufficient support on research activities. Gap appears on missing technical (e.g. protection equipment) and IT developments (supporting coordination, cooperation, data exchange) to aid in deterring cyber-attacks against critical infrastructure. International events need to be visited regularly to gather up-to-date knowledge.

3. PROGRAMME OBJECTIVES

Specific objective	1 - Support a common visa policy
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HU will ensure the improvement of visa issuance in line with the Schengen visa procedure requirements in view of the national foreign policy and security interests and the promotion of economic growth in line with Hungary's Migration Strategy adopted with Gov. Decree 1698/2013. (X. 4.). This objective will be guaranteed by cooperation at national level and with international and EU partners, by further strengthening of a customer friendly, transparent procedure and environment and by highly trained staff.

HU aims to strengthen national capacities in line with the common visa policy and to promote the development and implementation of the policy on short-stay visas (up to 90 days), in addition to enhanced consular cooperation, To improve consular coverage the possibility of the extension of consular cooperation at each location and the locations for outsourcing some elements of the visa procedure will be assessed. Where the improvement of consular cooperation is not possible HU will open new consulates under national budget.

HU aim is to ensure efficient and customer-oriented Schengen visa issuance at each Hungarian representation, that fully meet the Schengen requirements for which HU provides the necessary premises/qualified staff/IT and technical equipment for the management of the increasing number of customers, complying with the changing EU and national legal background esp with improvement of the premises (renovation, extension, security conditions), procuring equipment (for ensuring the operation of VIS and document security). The temporary shortages of staff will be addressed.

The fight against illegal migration (especially visa fraud and any document security related the visa procedure) must be strengthened in the visa procedure via trainings and deployment of document and visa advisors.

In order to improve cooperation, coordination and information exchange among the MSs and the Hungarian consular representations HU will work on the extension of the visa representation system.

The VIS roll-out and operation of VIS must be ensured along with enhanced local consular cooperation, improvement of visa application facilities, consular coverage especially in the Commonwealth of Independent States and Middle Eastern region and more customer friendly visa administration services.

HU participates in projects carried out under Specific Actions targeting improvement of consular cooperation.

National objective	1 - National capacity
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HU aims to improve the premises of app 30% of the representations in 3rd countries, mainly financed under national budget but some of the locations will be co-financed under ISF to ensure efficient and customer-oriented visa issuance procedures also to fulfil the security measures set in VISA code and privacy for the applicants.

6 new consular offices will be opened to ensure the extension of visa application facilities, where HU has no permanent representation (planned in 2015: Erbil, Ho Shi Minh, Kuala Lumpur, Quito, Ulaanbaatar) financed by HU budget.

The number of staff will be increased for smooth management of the increasing number of customers. Costs of the personnel will be financed by HU budget.

Cooperation opportunities with travel agencies and external service providers will be extended (outsourcing) financed by national budget.

HU will improve the available information on visa procedure in advance and to simplify, standardise visa application process while ensuring high level security of visa issuance procedure including provision of equipment.

Central National Visa System will be maintained and developed, including IT required for visa issuance and equipment necessary for collecting biometric data and taking into account the requirements for interoperability.

Developments at Hungarian representations in MSs will be financed under national budget.

Funding priorities

1. The extension, reconstruction and refurbishment of premises of visa issuance (preferably of the followings: Baku, Delhi, Istanbul, Beijing Ankara, Bagdad, Nairobi) and the procurement of security equipment for consular representations in third countries (preferably in Havana, Jakarta, Mexico City), however the exact locations co-financed by ISF will be determined later considering the added value of co-financing. Purchase of technical equipment (for example document checking devices).
2. IT developments required for the continuous operation of the N.VIS following the implementation and further development of VIS will be carried out: N.VIS software development (to follow changes of interface control document and legal background), hardware procurement including Central National Visa System of the Office of Immigration and Nationality (OIN) and the Consular Information System of the MoFAT including the necessary document and fingerprint readers, and IT for visa processing, fitting for the changes of the number of visa applications in third countries.
3. Information on the visa procedure (updating websites, leaflets etc.)
4. At consulates where Hungary represents other MSs the staff will be reinforced with deploying consular officer for a short period (2-3 months) if the number of cases requires (eg tourist season).

Results:

5. Improved services in 7 consulates
 - N.VIS will be continuously operational

National objective	2 - Union acquis
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Basic training of consular officials is financed under national budget whilst further trainings (training of the qualified consular officials on best practices, document security, changing legal background) and language trainings for visa staff are financed by ISF to provide regular further trainings for the staff of the Hungarian representations issuing Schengen visa to ensure up-to-date and practical information.

Hungary will revise the whole training system of consular officials of visa administration involving the experts of relevant Hungarian authorities (e.g. Police, OIN) in fields requiring special knowledge, for example document security and illegal migration in order to improve the efficiency of basic and further trainings through involving all the relevant authorities in the trainings of the consular staff.

Funding priorities

1. Local and regional (consulates at a certain geographical area) further trainings (on VIS, best practices on visa procedure, visa frauds etc.) and language training for staff at the Hungarian consular representations involved in visa issuance and consular cooperation will be organised.
2. Workshops for elaborating one revised training programme for consular officials on visa will be carried out.
3. Forums and trainings involving the authorities of the third countries to improve the cooperation on Schengen visa related issues, including acting against visa fraud.
4. The country information, migration and document information training provided for ILOs, visa and document advisors will be revised and carried out (training programme and training).

Results:

- Increased knowledge on common visa policy and visa issuing
- 3 forums and trainings involving authorities of third countries
- 1 training programme revised

National objective	3 - Consular cooperation
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In order to improve cooperation, coordination and information exchange among the Schengen and EU MSs and the Hungarian consular representations HU will work on the extension of the visa representation system eg fostering the conclusion of representation agreement with the expected partner MSs to enhance consular cooperation at a certain location to clarify needs or expectations (to help the dialogue) and to elaborate the operation in case of co-location.

Local and regional (e.g. geographic region) consular cooperation (both among the Hungarian consular representations and at EU level) will be strengthened and HU will continue the practice regarding representation arrangements. MoFAT initiates representation agreements considering carefully the existing national capacities at the consulates concerned and seeks for the efficient use of the staff already available.

HU's aim is to ensure the presence of the document and visa advisors following assessment of the migration risks at posts whereas Hungary represents other MSs to maximize the added value of EU financing and improves the training of the officials listed. Liaison officers/document advisors working at consulates where HU doesn't represent other MSs will be financed under national budget.

Funding priorities

1. workshops and meetings for the authorities of HU and MSs to facilitate conclusion of representation agreement at a certain location and to elaborate the operation in case of co-location.
2. visa and document advisor positions will be established or maintained to facilitate visa procedure at third countries where HU represents other MSs.

Results:

- 3 workshops and meetings aiming at improving the exchange of information
- 8 document and visa advisor posts in third countries

Specific action	1 - Consular cooperation
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HU will participate in the following actions:

1. Schengen House Rwanda, Schengen House Burundi: leading MS: Belgium. The main objective of the projects is to set up and further develop consular cooperation mechanism in Rwanda and in Burundi where Belgium represents the majority of MSs. Aim is to establish Schengen Houses to provide visa applicants with more extensive and client oriented service. Activities: setup of the Houses, training of visa employees. Visa agents, employees will be trained on national methods of represented MSs and best practices. HU will be co-beneficiary of the grant (no financial contribution from the partners) and its role will be to designate national staff to train visa agents and local staff of the Schengen House in Kigali and Schengen House in Bujumbura.

Consular Cooperation Mechanism: leading MS: Belgium. The project aims to set up a Consular Cooperation mechanism on Schengen Visa Processing in commonly agreed third countries.

As a partner HU will participate in joint actions in commonly agreed third countries and will be a co-beneficiary of the grant. Share of tasks among the partners will be agreed later, HU will participate in the following activities:

- contract and supervise the activities of the joint document verification officer or joint external document verification services;
- organize and chair the local anti-fraud working group;
- report to the project Steering group.

Total budget: 3.12 m €, EU contribution: 2.808 k€. Project partners will contribute 312 k€.

Specific objective	2 - Borders
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In line with national strategy of ISF (Gov. Decree 1691/2013.(X.2.) HU's aim is to maintain the requirements of the Schengen acquis in relation to the security of external borders of HU while facilitating legal border crossings in cooperation with MSs and authorities from 3rd countries. Furthermore HU aims to tackle irregular migration and support to fasten and ease legal entries/exits at the external Schengen borders.

HU will ensure smooth cooperation in the EUROSUR and develop the national risk analysis and assessment network with the involvement of relevant authorities for increasing the quality of the National Situation Picture and to support the reaction and response capability of relevant authorities to react to the increase of irregular migratory flows.

For improving the effectiveness of the day-to-day practice of the HU authorities related to IBM (National Police, Office of Immigration and Nationality, Central Office of Administrative and Electronic Public

Services), HU will develop the cooperation, coordination and information exchange at national level, with MSs, 3rd countries, international organisations and NGOs and within the national authorities.

HU aim is to identify and implement new EU technologies and developments at national level for supporting the border control of the HU external borders.

HU will improve the competencies of the staff and align the national curricula to the Common Core Curriculum (CCC), Sectoral Qualification Frameworks (SQF) and Fundamental Right courses.

HU will implement the recommendations of the future evaluation of the application of the Schengen acquis, and the ones of the Vulnerability Assessments.

HU is committed to the introduction of the smart borders package (SBP). Developments have to be in line with the outcome of the EU legislative procedure and for the purposes of interoperability. The existing border registration system operating at each BCP might be a good base for the national component of Entry-Exit System and the ABC system will be improved.

HU will improve all four tiers of the EU IBM, develop technologies, equipment and systems related to border control, in-depth control (checks carried out not systematically in the territory of HU to identify persons that crossed the external borders illegally), criminal intelligence and investigation supporting border control (to give real time information and data for the border control units to carry out their tasks more focused and to participate in border control tasks). HU aims to detect more effectively cross-border crime activities related to illegal border crossing and improve cooperation at national, EU and international level with regard to tackling illegal migration. All these measures will be carried out in accordance with Article 3.3 (ii) and (iii) of Regulation EU No 515/2014.

HU will ensure more efficient border control (including systematic checks), speed up border crossing.

National objective	1 - EUROSUR
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EUROSUR system of HU is in full compliance with the EU requirements. HU will ensure the maintenance and continuous development with providing the hardware and data connection required for the application and operation of the EUROSUR (including receiving data from the border surveillance system and national IT systems supporting border control). Operation of the EUROSUR is financed under national budget.

National Police (NP) will examine the need for regional coordination centres, and - in line with the findings - regional coordination centres at the external regional border will be established with the necessary equipment.

HU will improve the national situation picture in line with the EUROSUR regulation and FX recommendations especially by using data of joint platform for an enhanced risk analysis for the authorities involved in IBM at national level.

HU will improve thermal camera systems at the external borders directly linked to the ERUOSUR National Coordination Centre.

Funding priorities

1. Modernisation of the ITC equipment (especially hardware and data connection) of the EUROSUR National Coordination Centre.

2. IT developments (software and hardware) for improving national situation picture.
3. Developments of thermal surveillance systems (stable and mobile) at the external border that are linked to EUROSUR.

Results:

- Providing reliable and up-to-date data to EUROSUR

National objective	2 - Information exchange
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At national level HU will ensure enhanced national cooperation among the relevant authorities involved in border management.

HU will improve criminal intelligence supporting border control to prevent and fight against cross-border crime at the external borders relating the movement of persons including human smuggling.

To ensure real-time and accurate exchange of information the national network of risk analysis and assessment must be further developed and enhanced access will be provided to the systems. HU will improve information exchange on false or forged travel documents.

HU will develop cooperation with EU countries especially to ensure the detection of human smuggling groups. HU's aim is to extend the activities of the existing common contact service point at Mohács River BCP and to integrate the potentials of the Danube Law Enforcement Coordination Centre in border control (only actions related to border control will be financed under ISF/B).

HU will improve cooperation **with third countries** especially with the Western Balkan states. Relationship must be established with the non-neighbour transit third countries (Eastern Europe, South East Europe and Asia) and cooperation must be enhanced among the border police authorities.

A clear apportionment key will be established in case measures will go beyond border control.

Funding priorities

1. Development of the capacities of communication systems supporting the border control mainly through the procurement of ITC devices and equipment (e.g. UDR radios)
2. Procurement of IT development to collect, analyse, aggregate data related to irregular migration, ITC developments to facilitate direct communication between the criminal intelligence unit and border control unit, procurement of technical equipment to the criminal intelligence unit in order to participate or carry out border control tasks (eg. interceptions) in cooperation with the border control units
3. Workshops, meetings to review risk analysis methods. Further development of the supporting IT systems and development of a joint IT platform to perform migration related daily data management, risk assessment . All activities will be in line with CIRAM 2.0
4. Further development of the NEKOR (National Photo- and Document Archives System) to support border control, and procurement of equipment for preparing documentation of false and forged documents (document checking and archiving equipment, scanners etc.) with a view of FADO upload
5. Conferences, workshops, meetings, consultations with third countries and MSs regarding border control and fight against irregular migration

Results:

- Increased number of authorities sharing data on a daily base
- 2 risk analysis methods reviewed
- 4-5 Conferences, workshops, meetings, consultations with the involvement of third countries and MSs

National objective	3 - Common Union standards
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The operational experiences of the existing ABC gate is evaluated by the National Police in terms of number and remarks of travellers, security, possible developments. There is a need for assessment for each border crossing points whether installing similar ABC gate would provide better service.

HU is to promote research-development in order to facilitate innovation and the introduction of new technologies in border control, especially to increase the efficiency of the existing border surveillance and control systems and to identify further development potentials, and also to review the training of the border management staff.

Hungary will elaborate its national integrated border management strategy for the implementation of the European Integrated Border Management Strategy.

Hungary is registered to access ICAO PKD, however developments financed under national budget are on-going at the Central Office of Administrative and Electronic Public Services (COAEPS) to handle data at national level and make it available for the national authorities. NP is prepared to use data in border checks (incl. ABC gate) via the Border Control and Registration System as soon as the data is forwarded without restriction by COAEPS (only limited number of authentication keys is available by the time of programming exercise). The on-going development is considered adequate, the costs occurring will be financed under national budget, HU will use ICAO PKD at the external borders.

HU will enhance cooperation with Frontex (FX).

Funding priorities

1. Preparing feasibility study for establishing new or developing existing ABC gates taking into consideration the outcomes of FastPass project.
2. Researches, pilot projects and studies regarding the further development of the existing systems supporting border surveillance (especially further integration of existing fix and mobile thermal surveillance systems or other sensors) and border check (especially Border Control and Registration System) and for improving the training of the staff

Results:

- 3 research studies or pilot projects

National objective	4 - Union acquis
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HU will ensure fast and targeted implementation of the recommendations defined by the future evaluation of the application of the acquis to ensure full compliance with the Schengen requirements.

Remaining Scheval recommendations (implementation of risk analysis model based on CIRAM 2.0, improvement of the privacy for applicants in Istanbul, further development of the BCRS) are financed under national budget.

Basic training of border policing staff is financed under national budget, whilst further training of the existing staff (eg document security, best practices, language) is supported by ISF-B.

HU will improve the competencies of the border policing staff with the improvement of basic (especially law enforcement secondary schools) and higher (university/college level) education (in terms of facilities, equipment and training material), and support further trainings of the relevant staff (border policing, criminal intelligence and staff involved in in-depth checks). The trainings will focus on identifying smuggling of human beings and victims of THB in border control (however THB is a key issue for HU and targeted actions are specified in the ISF police cooperation part) and in particular, special attention to the identification, immediate assistance of vulnerable persons, as well as communication in foreign language (e.g. with guest officers). Basic (general) training of border police officers will be financed under national budget.

HU will ensure active involvement in the Schengen evaluation training and specific trainings organised by FX, with an intention to host some of the events.

Funding priorities

1. Implementation of recommendations of the *future* Schengen evaluation reports (e.g. training, equipment, infrastructural investments)
2. Further trainings (implementation of Schengen Acquis, document forgery, methodological training, handling apprehended esp. vulnerable-persons etc.); conferences, experience exchange, assistance and exchange programmes, and training methodologies and curriculums will be developed, language (e.g. EN) trainings
3. Training for the staff of travel agencies, airlines, bus companies and the contracted partners of airlines working at the departing airports to prevent irregular border crossings.

Results:

- Quality improvement of the border control in line with the Schengen Acquis

- 3750 highly qualified staff ensuring more effective border control
- 3 methodologies and training curriculums on border control

National objective	5 - Future challenges
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HU will improve the management of mixed migration flows towards the EU through enhanced cooperation with third countries, and for this HU is to implement measures intended to encourage cooperation.

Cooperation among the central, regional and local bodies within the relevant HU authorities will be improved.

HU will ensure and further improve communication and coordination among the national authorities.

Funding priorities

1. Boosting the cooperation in performing joint operations (e.g. meetings, workshops, travel expenses) to support border surveillance operations, ad hoc provision of technical and operational expertise for third countries (especially neighbouring countries and Western Balkan) to practice smooth cooperation of authorities dealing with irregular migration
2. Conferences, workshops and practical exercises to improve border control and co-operation related to border control

Results:

- 5 joint operations (actions) to support border surveillance operations
- 3 conferences/workshops to improve border control

National objective	6 - National capacity
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HU will increase the number and improve the facilities of BCPs at RO border financed under Integrated Transport Development OP, CBC, national budget.

Safe operation and further development of N.SIS II and subsystems is priority. Maintenance, IT support will mostly be financed under national budget.

For SBP, the national component of EES will be developed, ABC system will be improved from budget separated for SBP.

Addressing new development needs stemming from EU requirements regarding interoperability challenges (e.g. EES, SIS II, AFIS, ETIAS, VIS).

With the creation of the ETIAS the aim is facilitating border control by reducing the number of admissions rejected at external borders.

HU will improve border checks and the border surveillance system and ensures reaction capacity. At temporary external borders border control will be ensured with mobile equipment.

In relation to IBM, HU will improve the efficiency of in-depth control to ensure flexible reaction to illegal migration flows. In-depth checks are based on risk analysis or random based, but not systematic nor regular. A clear apportionment key will be established if necessary.

Funding priorities

1. 1 land BCP will be opened (UKR), 1 road BCP will be expanded (SRB), improvement of security equipment/systems of BCPs
2. Development of HW,SW of national subsystems and for interoperability requirements.
3. IT and technical equipment for border checks incl. systematic check of Interpol's Stolen and Lost Travel Documents. Installation of automated border control system to the entry and exit area of the international airports
4. IT modernisation (network, HW) of local border policing bodies, further development and integration of IT systems. Including equipment (mobile and desktop document and fingerprint readers, UDR radios,

PCs, vehicle searching kits) to ensure border control at the temporary external borders and which can be moved to the external borders later.

5. Equipment, devices and systems supporting border surveillance (stable, handheld, mobile thermal cameras, perimetric sensors, night vision equipment).
6. Water, road and off-road vehicles for border control bodies and for criminal intelligence unit supporting border control, Schengen buses (minivans equipped with ITC and checking devices)
7. Technical equipment for in-depth control (e.g. checking documents, surveillance, and mobile document and fingerprint readers).
8. Development and implementation of the EU Entry-Exit System (EES). Funding for this priority will be provided as stipulated under Section 7.

Results:

- 5% decrease of congestion time at BCPs
- 3% increase in number of revealed illegal activity (illegal border crossings, forgeries revealed during border checks etc. – 24 467 in 2013)

Specific action	2 - FRONTEX equipment
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Specific objective	3 - Operating support
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Hungary hereby confirms its compliance with the Union acquis on borders and visa.

Hungary hereby confirms its compliance with Union Standards and guidelines for good governance on borders and visa, in particular the Schengen catalogue for external border control, the Practical Handbook for borders guards and the Handbook on visa.

National objective	1 - Operating support for VISA
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National objective	2 - Operating support for borders
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HU will provide operational support to the border control authorities to maintain their capabilities through repair and replacement of the existing equipment and systems in order to ensure continuous, reliable operation.

Operational support for borders will be used for the following tasks:

- **for border checks: repair and replacement of document checking equipment and workstations used for border checks;**
- **for border surveillance: repair and replacement of existing hand-held thermal cameras, maintenance, repair and modernisation of mobile and fixed thermal surveillance systems(incl. replacement of IT parts and sensor heads);**

- **for maintaining reaction capacity: the replacement of the existing vehicles, repair and maintenance costs of the procured road, off-road vehicles and Schengen buses used for border control;**
- *EUROSUR NCC: Hungary will replace the ITC equipment of the NCC (workstation, server and IT network devices) at the NPHQ;*
- **SIS II: upgrading, replacement and operational management of N.SISII;**

Specific objective	5 - Preventing and combating crime
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The national strategy in place foresees to enhance capacity and respond capability to prevent and fight against organised crime and terrorism; improve cooperation, coordination and information exchange; strengthen training and research; develop victim protection and assistance; expand foreign relations.

Under ISF, HU will implement preparatory and executive measures to assure greater involvement in policy cycle implementation. HU aims to improve the capacity of the units using special, criminalistics knowledge, develop forensics institutions, increase the number and efficiency of joint operations and operational cooperations especially on illegal migration, drug and arms trafficking, corruption and THB. HU will also develop the technical capacity of intelligence, information protection and operative procedures.

HU expects an increased number of parallel financial investigations in serious and organised crime investigations by improving combat and analytical capacities on money laundering, terrorism financing and identifying the financial patterns of criminal networks. Emphasis shall be given to the development of monitoring the economic background of OCGs and to asset recovery.

To ensure continuous, secure information exchange, the development of electronic formalised communication mechanisms and the introduction of integrated data supply platforms must be implemented. For advanced interoperability, improving cooperation and coordination among relevant national and international bodies and with EU partners is crucial; likewise, HU will develop its national Passenger Name Record (PNR) system and make use of Europol's potential, particularly related to combating cybercrime.

HU will implement trainings under LETS to improve the international LE cooperation and the cross-border minded culture of officers. Beyond LETS, in order to obtain the best practices and entailed advanced preparedness, HU will support other crime-specific trainings and conferences aiming at experience exchange on OC (e.g. THB, drug trafficking). Specialist trainings will be developed with CEPOL. Development of the criminalistics research area and partnership building with the security industry will also be supported.

With regard to victim protection, particularly THB victims, HU aims to ensure technical capacity development, improved cooperation and better awareness. HU intends to reduce exploitation and improve assistance services so as to facilitate victim reintegration and prevent re-trafficking.

To prevent and decrease possible threats of terrorism and violent extremism, HU plans to implement prevention and training programmes for practitioners to recognise early signs of radicalisation, and create partnerships and enhance experience exchange between front liners, based on RAN practices. The methodology and the national mechanisms most suitable for assessing threats and risks related to OC, corruption and terrorism must be established and enhanced.

National objective	1 - C - prevention and combating
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National budget covers: national adaptation of SOCTA methodology, update of anti-OC handbook, employment of additional asset-recovery and cybercrime officers, participation in EU Crime Prevention Network.

HU aims at a more active participation in the policy cycle areas, e.g. illegal migration, THB, drug and arms trafficking, and plans to increase the number of JITs, EMPACT and other international operations. Operational and response capacity development of LE units dealing with serious and organised crimes, and LE support units having criminalistics knowledge and special, criminal expertise will also be developed.

Beyond the policy cycle, HU aims to improve the operational and response capacities of units fighting against other substantial serious and organised crimes, in particular, financial-economic crimes and corruption. The parallel financial investigations and confiscation of OCG assets will also be in focus.

HU plans to protect the potential targets of terrorism by developing technical capacity of intelligence and information protection. HU aims to introduce protocols for the safety of frequently visited places and easy targets by elaborating the National Security Prevention Programme (NSPP).

HU will increase awareness by implementing prevention programmes related to e.g. polarisation, radicalisation, cybercrime.

Funding priorities:

1. Participation in JITs, international operations; procurement of special investigative and IT equipment, covert vehicles, specially equipped operational vehicles, mobile operational-management systems; equipping laboratories (including mobile laboratories)
2. Enhancing capacity for effective financial investigations and fight against corruption: procurement of special investigative and IT equipment, covert vehicles, specially equipped operational vehicles, mobile operational-management systems
3. Improving terrorism target protection by obtaining[SzT1] special investigative and IT equipment; elaborating NSPP by expert meetings, studies, workshops
4. Campaigns focusing on OC awareness

Results:

- 2 JITs/EMPACT operational projects
- 160 cross-border operations
- enhanced capacity of 3 LE authorities to provide wider scale, higher level of defence-response
- 3 000 persons reached by campaigns

National objective	2 - C - exchange of information
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National budget covers: improving the internal dataflow of the individual LE authorities.

HU enhances the cooperation with EU and other relevant agencies, and raises awareness among national experts, whilst the expansion of the liaison office network is also highlighted. Professional network development, and an increased number of national experts in international forums and organisations (e.g. Police Cooperation for Southeast Europe-SELEC, Europol) or in relevant third countries (e.g. Turkey) will be guaranteed.

HU will focus on improving the data exchange platforms and elaborating its administrative procedures based on EU best practices. HU plans to utilize opportunities for cooperation and secure information exchange between national and international LE authorities in order to optimize the information flow and improve interoperability. HU's aim is to develop accessibility to databases (e.g. Europol EON and Prüm platform), and advance its existing Passenger Information Units (PIU). The number of data connections will be increased by creating and improving data processing among the national IT systems of LE authorities.

More active and efficient cooperation among bodies guaranteeing security, including mainly LE authorities of county level, is desired. Improvement of communication and data exchange between the relevant entities and the prosecution/judicial authorities will be required. Through the revision of legislation and practice, the customisation of an up-to-date intelligence/exchange model at the LE authorities is also devised.

Funding Priorities:

1. Participation in international forums (e.g. organised by EUROPOL); participation in short-term exchange programmes at EU and international agencies; placement of liaison officers to relevant MSs/third countries, furthermore creation and extension of a network of points of expertise to support LE and judicial authorities at national level
2. Procurement of IT equipment: development of IT connection/interface pertaining to e.g. Prüm platform, EON system and PIU network, development of data connection and information exchange among the IT systems of national actors; elaboration of feasibility studies and usage of optimal data flow models
3. Cooperation improvement among national actors by workshops, conferences; study/pilot project on an intelligence/exchange model

Results:

- 2 liaison officers deployed to international organisation/relevant third countries
- 45 officers participating in international forums, conferences and in the work of international networks, organisations
- 2 tools (e.g. hardware, software, data exchange modell) to intensify law enforcement information exchange
- 1 upgraded national PIU

National objective	3 - C - training
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The national budget covers the basic education for the LE candidates (from undergraduate to university level) and the modular further trainings to widen professional skills of the employees.

LETS will be incorporated via adaptation of syllabuses elaborated by EU law enforcement training institutes (e.g. CEPOL) into the national basic and further training system, focusing on the EU dimension of the LE basic knowledge and aiming at the improvement of regional cooperation (strand 1-2). Specialised trainings, e.g. combating drug trafficking, cybercrime (on, for instance, sensitive information security), anti-corruption (especially with/at international partner organisations), arms smugglings and assets recovery will be organised.

HU will establish a special training centre to raise the competency of specialists fighting against the modern forms of criminal activities (e.g. cybercrime) by expanding knowledge on data analysis, evidence gathering and intelligence activities.

Beyond LETS, HU plans a wide range of training possibilities, such as crime-focused trainings (e.g. on radicalization and anti-corruption for officers and possible co-operants (instructors/clerks) to recognise early signs), financial trainings, money laundering, IT, PNR trainings for LE professionals. The acquisition of the latest international practices and language skills (e.g. English, Serbian) will be ensured.

HU will provide adequate training for THB specialists with victim-centred and supportive approach for effective victim identification and adequate trans-referral mechanism.

The cooperation among bodies responsible for guaranteeing internal security, actors of research-development sphere and security sector will be enhanced. Improvement of research activities at LE support units and research activities involving the private sector are planned.

Funding Priorities:

1. Further trainings, conferences, training material review/development
2. Education cabinet establishment by procuring IT and special equipment
3. Experience exchange, additional trainings (e.g. foreign language skills including specific terminology; accountancy for financial-economic investigators, IT knowledge for cybercrime intelligence officers), educational tools
4. Training material preparation, organising training courses for THB professionals and operators of victim protection
5. Researches, pilot projects related to internal security – e.g. to detect 3-D printed weapons

Results:

- Reviewed/developed training material on 5 cross-border related topics
- 1 400 officials trained on cross-border-related topics
- 1 training centre for a specific crime area
- At least 1 new innovative tool/technic related to crime combat/prevention

National objective	4 - C - victim support
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National budget covers: improvement of labour marketing services, increase on the number of shelters, establishment of an international toll-free line for THB victims.

In order to create a more effective victim protection system (including for child victims), HU aims to establish an IT platform for data exchange to connect relevant governmental bodies and other parties. HU also intends to establish a database capable to monitor and screen victims and provide data for statistics-based assessments and examination of THB trends. Furthermore, adaptation of transnational referral mechanism (TRM) system is also planned (e.g. in conjunction to Switzerland).

Advancing the national and especially the regional-local victim support mechanism, HU aims to intensify cooperation and communication among members of the National Coordination Mechanism, governmental bodies and NGOs, with focus on regular exchange of views in the policy area. Improved cooperation with stakeholders and with relevant international organisations is also a key issue.

HU intends to increase social awareness in relation to sexual and labour exploitation, and develop online awareness information forums and programs to prevent victimization and re-victimization.

Increased number and quality of THB victim identification within Hungary and abroad and advanced assistance services are to be prioritised; to facilitate these and to contribute to the victims' more frequent, active cooperation in criminal investigations, provisions for identifying and safely relocating Hungarian victims and actions of social reintegration and rehabilitation will be emphasised.

Funding Priorities:

1. Preparation of an on-line THB data exchange IT platform and a database with geographical information system; TRM adaptation by participating in workshops, conferences
2. Cooperation improvement between governmental bodies and NGOs by study tours, workshops, conferences on THB, sexual and labour exploitation
3. Communication action plan, webpage, public awareness campaigns on THB, sexual and labour exploitation
4. Assisting the safe return of identified THB victims back to Hungary, providing them with victim care services (e.g. mental-hygiene, psychological and legal counselling) and reintegration support.

Results:

- 1 on-line operational IT platform and database
- Advanced trans-referral mechanism with at least 1 country
- Improved cooperation and communication among governmental bodies and NGOs on local level in 3 counties
- 1 500 000 persons reached by THB awareness campaigns
- 50 victims supported

National objective	5 - C - threat and risk assessment
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National budget covers: detecting the motives of individuals associated with terrorist organisations, competency development of anti-terror agencies in third countries.

Involvement in EU-level threat and risk assessment in preparation, planning and implementation stages; and national application of available results and best provisions related to, for instance, radicalisation-extremism-terrorism and/or anti-corruption planned to be ensured. Analyses and assessments, as the basis for surveillance and intelligence activities, will be prepared, defining the application of international good and best practices.

HU aims to increase efforts for the prevention and elimination of radicalisation and extremism, to monitor the means communicating ideologies (on-line contents) supporting terrorism and violent extremism, and to create the required warning mechanisms.

HU intends to ensure the adaptation of the EU risk analysis method and the implementation of the prospective action plan for air traffic security (e.g. air cargo protection, air passenger safety). To grant efficient protection, the relevant technical capacities and competencies of the LE authorities involved in air transportation will also be improved.

Funding Priorities:

1. Participation in international workshops, study visits, conducting studies; capacity development of analysis work by procuring IT software and hardware tools
2. Technical development of monitoring e-content by procuring software and hardware tools
3. Risk analysis method adaptation by participating in international expert platforms (e.g. in workshops, conferences), assurance of air traffic protection by procuring technical equipment

Results:

- 10 officers participating in international workshops, forums, conferences and in the work of international networks, organisations – e.g. RAN, EACN and EPAC, IPES (European Partners Against Corruption and International Police Executive Symposium)
- At least 1 authority with enhanced capacity to monitor and assess radicalisation, violent extremism/corruption
- 1 implemented risk analysis method and action plan

Specific objective	6 - Risks and crisis
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The national strategy in place foresees the following goals: enhance capacity protecting critical infrastructure; develop threat and risk assessment; strengthen training and research on the field of industrial infrastructure protection.

In order to ease the consequences of man-made attacks and to prevent crisis situation, HU intends to increase the efficiency of procedures and enhance specialized operational, technical (response) capacities and national competencies. HU plans to continue developments to adequately respond the threat and risks of CBRN(E) and cyber-space. Special attention will be paid to the protection of persons from hazardous materials and to a decreased exposure of critical infrastructures to cyber-attacks; and the focus will be concentrated on enhanced communication, information exchange and better preventive and reaction capacity of the respective actors, and fast, effective, loss-minimising restore viability in case the systems are compromised.

To ensure continuous and more active information exchange, cooperation and coordination amongst national actors and international partners linked to CBRN(E) and critical infrastructure protection and their networking activities are aimed to be intensified.

Priority will be given to the availability of an adequate professional staff.

HU intends to take initiative on international CBRN-E training needs and plans to develop its capacities by establishing international training centre with such profile. In addition to the university level training, capacity improvement by specialised trainings will be assured. The quality of the training will be improved regarding professional staff, and conferences and workshops will also be visited, organised. Special attention is to be given to research mechanism linked to crisis management, which could affect the public and the critical infrastructure. Specialist trainings will be developed with CEPOL.

Based on the national risk level analysis, continuous adaptation of the new scientific results, up-to-date risk analysis and assessment will be available.

National objective	1 - R - prevention and combating
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National budget covers: elaborating protocols to handle extraordinary events (including crisis situations instigated by individuals); determining rules of cooperation with relevant law enforcement entities; renovating and partially equipping state-owned buildings to host prospective centres relevant on industrial information security.

The national capacities of preventing and combating crisis is intended to be further strengthened by upgrading an event management centre (developing extant infrastructure) related to CBRN(E) safety/the cybersecurity of critical infrastructure.

In time of regular functioning, the centre is devoted to multiple functions: collects, analyses and shares data, serves as information points; contributes to training purposes, elaborates protocols; and takes share on tasks related to prevention, threat and risk assessment and early warning mechanisms and monitors national security factors 24/7. Whenever emergency situation occurs, the centre hosts and coordinates the efforts on eliminating the threat of endangered/harmed/attacked infrastructure and prevents-mitigates the consequences of the crisis event.

HU aims to guarantee the prevention and elimination of terrorist acts and CBRN-E attacks against people and critical infrastructure, on terrorism target protection and anti-terrorism-related intelligence activities, therefore the operational, protective, detective and support capacities for the operational units (such as the rapid response teams with mobile uniform management control system) are planned to be improved. HU intends is to ensure the availability of highly-equipped specialists to manage extraordinary events (including deliberate actions caused by human beings) in relation to critical infrastructure.

Funding Priorities:

1. Establishment and/or upgrade of an event management centre: procurement of IT tools and software, protective equipment to guarantee secure work environment
2. Providing individual CBRN-E protection and detection equipment (e.g. protective suits, mobile explosive, radiation and chemical material detection equipment) with the connected trainings, procuring mobile IT equipment and communication tools

Results:

- 1 upgraded event management centre
- 15 CBRN-E specialists equipped with a wider scale, higher level defence-relief-response capabilities and 1 specially equipped minivan/minibus

National objective	2 - R - exchange of information
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National budget covers: improving the internal dataflow of the individual LE authorities, development of national risk analysis and threat assessment system by mapping the relevant experiences, revision of current methodology and establishing the rules of procedure.

HU aims to develop cooperation, coordination and information exchange between international and national actors involved in the protection of critical infrastructure and combating CBRN-E hazards by participating in professional experience exchange forums, national and international professional events, organised not only for governmental bodies, but also for the relevant other entities.

HU also plans to deepen the improvement of sector-specific expertise (e.g. on the field of threat and risk assessment) in relation to CBRN(E) and/or critical infrastructure protection, therefore special attention will be given to the relevant national and international professional forums, conferences and experience exchange.

Funding priority:

1. Participation in/organisation of professional experience exchange forums, national and international professional events (e.g. conferences, workshops), study visits

Results:

- 11 officers participating in international forums, conferences, and in the work of international networks, organisations

National objective	3 - R - training
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The national budget covers the basic education for the LE candidates (from undergraduate to university level) and the modular further trainings to widen professional skills of the employees.

HU aims to respond to the national and international CBRN-E-related training demand by enhancing the CBRN-E training capacities via introducing new training functions and improving the quality of such service, primarily focusing on the threats of CBRN-E dispersal devices (CBRN material combined with explosives). The objective is to establish the infrastructural conditions by utilizing ISF national resources; whilst the majority of the technical and IT procurement, the purchase of protective and detective equipment and attainment of training material and educational equipment will be financed by national budget and other EU resources in case awarded.

The competency development of officials by updating cybersecurity and CBRN-E trainings will be ensured related to the protection of critical infrastructure and persons. In order to operate with well-trained and skilled staff, the respective agencies shall develop comprehensive training programs with strong curriculum taking the traditional (cathedra-based) and contemporary (e-learning) methodologies and practices into consideration.

Research activities are devised to be concluded in the area of crisis management on capacity enhancement and efficiency (e.g. sample taking technics).

Funding Priorities:

1. Establishment of a CBRN-E regional training facility by renovating existing buildings (education centre, residence hall, tactical house with partly covered tactical street and annex) and purchasing containers
2. Procurement of IT equipment, educational tools, developing curricula, e-learning platforms, reviewing training material, participation in national and international professional training events (e.g. symposiums) and experience exchange
3. Research activities related to CBRN-E area and/or critical infrastructure protection

Results:

- 1 created international CBRN-E training centre, also functions as a specialised educational cabinet related to critical infrastructure protection and/or CBRN-E
- reviewed/customized/developed curricula, training material on 2 specific fields of crisis management (e.g. CBRN-E, cybersecurity of critical infrastructure)
- 1 research study

National objective	4 - R - victim support
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The fulfilment of the national victim protection is to be dominantly manifested throughout preventive actions financed by national budget.

Besides, with the application of proclaimed covert measures related to terrorism-linked crisis events, the relevant entities contribute to the early-staged identification of possible targeted individuals and systems. As such, having the necessary measurements and provisions engaged, the risk of victimization is intended to be minimized.

No actions under this objective are planned to be financed by ISF.

National objective	5 - R - infrastructure
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National budget covers: working out the national practice on identifying, supervising and supporting critical infrastructures and their operators; establish and partially equip units responsible for critical infrastructure protection.

No actions under this objective are planned to be financed by ISF.

National objective	6 - R - early warning and crisis
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The fulfilment of the national early warning assignment is to be dominantly manifested throughout preventive actions financed by national budget.

Besides, the responsible law enforcement authorities, working along with national and international partners, guarantee the completion of early warning on terrorism and wilful-caused disasters by the application of lawful covert measures and utilisation of open information sources in order to support filtering and identifying possible perpetrators and sympathisers of extremism.

No actions under this objective are planned to be financed by ISF.

National objective	7 - R - threat and risk assessment
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SO6 NO7 was incorporated into SO6 NO2 as the available fund and the less complex nature of the activities have not generated any successful projects under this NO

INDICATIVE TIMETABLE

Specific objective	NO/SA	Main action	Name of action	Start of planning phase	Start of implementation phase	Start of closing phase
SO1 - Support a common visa policy	NO1 - National capacity	1	Reconstruction at representations	2016	2016	2022
SO1 - Support a common visa policy	NO1 - National capacity	2	IT developments	2015	2016	2020
SO1 - Support a common visa policy	NO1 - National capacity	3	Information on visa procedure	2015	2016	2020
SO1 - Support a common visa policy	NO2 - Union acquis	1	Further training for consular staff	2015	2016	2021
SO1 - Support a common visa policy	NO2 - Union acquis	2	Revision of training programme	2016	2017	2018
SO1 - Support a common visa policy	NO2 - Union acquis	3	Improving cooperation	2016	2017	2020
SO1 - Support a common visa policy	NO3 - Consular cooperation	1	Workshops, meetings	2016	2017	2021
SO1 - Support a common visa policy	NO3 - Consular cooperation	2	Deployment of ILOs/document advisors	2015	2016	2022
SO2 - Borders	NO1 - EUROSUR	1	EUROSUR NCC	2017	2018	2020
SO2 - Borders	NO1 - EUROSUR	2	Improvement of the national situation picture	2018	2019	2022
SO2 - Borders	NO1 - EUROSUR	3	Development of thermal surveillance system at the external border	2018	2019	2022
SO2 - Borders	NO2 - Information exchange	1	ITC development of border control	2015	2018	2022
SO2 - Borders	NO2 - Information exchange	2	Development of criminal intelligence related border control	2015	2016	2020
SO2 - Borders	NO2 - Information exchange	3	Improvement of risk analysis	2015	2017	2020
SO2 - Borders	NO3 - Common Union standards	1	ABC assessment	2015	2016	2018
SO2 - Borders	NO3 - Common Union standards	2	Researches, pilot projects	2015	2016	2020
SO2 - Borders	NO4 - Union acquis	1	SCHEVAL recommendations	2019	2020	2022
SO2 - Borders	NO4 - Union acquis	2	Trainings - borders	2015	2015	2022
SO2 - Borders	NO4 - Union acquis	3	Training for the staff working at the departing	2016	2016	2022
SO2 - Borders	NO5 - Future challenges	1	Practical cooperation with third countries	2019	2020	2022
SO2 - Borders	NO5 - Future challenges	2	Coferences, workshops	2018	2018	2022
SO2 - Borders	NO5 - Future challenges	3	Development of in-depth checks	2019	2020	2022
SO2 - Borders	NO6 - National capacity	1	Border crossing points	2015	2016	2021
SO2 - Borders	NO6 - National capacity	2	SIS II	2015	2016	2022
SO2 - Borders	NO6 - National capacity	3	Vehicles	2016	2017	2022
SO3 - Operating support	NO2 - Operating support for borders	1	Modernisation of border surveillance	2016	2017	2022
SO3 - Operating support	NO2 - Operating support for borders	2	Vehicles	2017	2018	2022
SO3 - Operating support	NO2 - Operating support for borders	3	EUROSUR NCC	2018	2019	2022

Specific objective	NO/SA	Main action	Name of action	Start of planning phase	Start of implementation phase	Start of closing phase
support	support for borders					
SO5 - Preventing and combating crime	NO1 - C - prevention and combating	1	JIT, EMPACT; capacity development related to policy cycle	2015	2015	2022
SO5 - Preventing and combating crime	NO1 - C - prevention and combating	2	Capacity development on financial crimes and fight against corruption	2015	2016	2018
SO5 - Preventing and combating crime	NO1 - C - prevention and combating	3	Anti-terrorism capacity development, methodology elaboration	2015	2015	2022
SO5 - Preventing and combating crime	NO2 - C - exchange of information	1	Network expansion on liaising and seconding experts	2015	2015	2022
SO5 - Preventing and combating crime	NO2 - C - exchange of information	2	Data exchange system and PIU improvement	2017	2018	2022
SO5 - Preventing and combating crime	NO2 - C - exchange of information	3	Cooperation improvement among national actors, info exchange model	2016	2016	2022
SO5 - Preventing and combating crime	NO3 - C - training	1	LETS	2016	2016	2022
SO5 - Preventing and combating crime	NO3 - C - training	2	Establishment of a special training centre	2016	2016	2019
SO5 - Preventing and combating crime	NO3 - C - training	3	Experience exchanges, study visits, additional trainings	2015	2015	2022
SO5 - Preventing and combating crime	NO4 - C - victim support	1	THB IT platform establishment, TRM adaptation	2015	2015	2022
SO5 - Preventing and combating crime	NO4 - C - victim support	2	Cooperation improvement between governmental bodies and NGOs	2015	2015	2022
SO5 - Preventing and combating crime	NO4 - C - victim support	3	Awareness raising on trafficking, sexual and labour exploitation	2015	2015	2022
SO5 - Preventing and combating crime	NO5 - C - threat and risk assessment	1	Participating in international networks, capacity development of analysis work	2015	2015	2022
SO5 - Preventing and combating crime	NO5 - C - threat and risk assessment	2	Technical development on monitoring e-communication (ideologies)	2015	2015	2022
SO5 - Preventing and combating crime	NO5 - C - threat and risk assessment	3	Adapted risk analysis method, enhanced air traffic protection capacity	2015	2015	2022
SO6 - Risks and crisis	NO1 - R - prevention and combating	1	Establishment and/or upgrade of event management centres	2015	2017	2022
SO6 - Risks and crisis	NO1 - R - prevention and combating	2	Increased response capabilities, equipment against CBRN-E attacks	2015	2015	2022
SO6 - Risks and crisis	NO2 - R - exchange of information	1	Participation on professional experience exchange forums, professional events	2015	2016	2022
SO6 - Risks and crisis	NO3 - R - training	1	Creation of a CBRNE training centre	2015	2015	2022
SO6 - Risks and crisis	NO3 - R - training	2	Developing training materials, national and international trainings	2015	2017	2022
SO6 - Risks and crisis	NO3 - R - training	3	Research activities	2015	2019	2022

5. COMMON INDICATORS AND PROGRAMME SPECIFIC INDICATORS:

Specific objective	1 - Support a common visa policy			
Indicator	Measurement unit	Baseline value	Target value	Source of data
C1 - Number of consular cooperation activities developed with the help of the Fund	Number	0.00	0.00	Projects
C2.1 - Number of staff trained in common visa policy related aspects with the help of the Fund	Number	0.00	700.00	Projects
C2.2 - Number of training courses (hours completed)	Number	0.00	16,800.00	Projects
C3 - Number of specialised posts in third countries supported by the Fund	Number	0.00	8.00	Projects
C4.1 - Number of consulates developed or upgraded with the help of the Fund out of the total number of consulates	Number	0.00	7.00	Projects
C4.2 - Percentage of consulates developed or upgraded with the help of the Fund out of the total number of consulates	%	0.00	8.80	Projects

Specific objective	2 - Borders			
Indicator	Measurement unit	Baseline value	Target value	Source of data
C1.1 - Number of staff trained in borders management related aspects with the help of the Fund	Number	0.00	3,750.00	Projects
C1.2 - Number of training courses in borders management related aspects with the help of the Fund	Number	0.00	132,000.00	Projects
C2 - Number of border control (checks and surveillance) infrastructure and means developed or upgraded with the help of the Fund	Number	0.00	750.00	Projects
C3.1 - Number of border crossings of the external borders through ABC gates supported from the Fund	Number	0.00	28,000.00	Projects
C3.2 - Total number of border crossings	Number	0.00	238,000,000.00	Projects
C4 - Number of national border surveillance infrastructure established/further developed in the framework of EUROSUR	Number	0.00	1.00	Projects
C5 - Number of incidents reported by the Member State to the European	Number	0.00	29,000.00	EUROSUR NCC

Specific objective	2 - Borders			
Indicator	Measurement unit	Baseline value	Target value	Source of data
Situational Picture				statistics
S.2 - Studies, pilot projects supported by the Fund to improve border control	Number	0.00	7.00	project

Specific objective	5 - Preventing and combating crime			
Indicator	Measurement unit	Baseline value	Target value	Source of data
C1 - Number of JITs and EMPACT operational projects supported by the Fund, including the participating Member States and authorities	Number	0.00	2.00	Projects
C2.1 - Number of law enforcement officials trained on cross-border-related topics with the help of the Fund	Number	0.00	1,400.00	Projects
C2.2 - Duration of the training (carried out) on cross-border related topics with the help of the fund	Person days	0.00	7,000.00	Projects
C3.1 - Number of projects in the area of crime prevention	Number	0.00	3.00	Projects
C3.2 - Financial value of projects in the area of crime prevention	EUR	0.00	2,227,581.00	Projects
C4 - Number of projects supported by the Fund, aiming to improve law enforcement information exchanges which are related to Europol data systems, repositories or communication tools (e.g. data loaders, extending access to SIENA, projects aiming to improving input to analysis work files etc.)	Number	0.00	2.00	Projects
S.5 - Research and pilot projects to enhance efficiency of fighting serious and cross border crimes	Number	0.00	3.00	project

Specific objective	6 - Risks and crisis			
Indicator	Measurement unit	Baseline value	Target value	Source of data
C1 - Number of tools put in place or upgraded with the help of the Fund to facilitate the protection of critical infrastructure by Member States in all sectors of the economy	Number	0.00	7.00	Projects

Specific objective	6 - Risks and crisis			
Indicator	Measurement unit	Baseline value	Target value	Source of data
C2 - Number of projects relating to the assessment and management of risks in the field of internal security supported by the Fund	Number	0.00	1.00	Projects
C3 - Number of expert meetings, workshops, seminars, conferences, publications, websites and (online) consultations organised with the help of the Fund	Number	0.00	21.00	Projects
S.6 - Established and/or upgraded coordination centers (with the financial support of the Fund) in order to efficiently manage crisis situations	Number	0.00	1.00	Project

6. FRAMEWORK FOR PREPARATION AND IMPLEMENTATION OF THE PROGRAMME BY THE MEMBER STATE

6.1 Partnership involvement in the preparation of the programme

The Responsible Authority (RA) took part actively in the preparation of Hungary's national strategy of the internal security fund regarding border management, police cooperation and crisis management (Gov. Decree 1691/2013. (X. 2.) and in Hungary's Migration Strategy adopted by the Government with the Gov. Decree 1698/2013. (X. 4.) containing objectives regarding visa. The potential beneficiaries, the relevant educational institutions and the experts of the MoI (including RA) took part in the two expert groups that were drafting the strategies. The documents compiled were commented and revised by all the relevant organisations and the ministries providing the supervision of the before mentioned organisations.

This wide variety of participation ensured the reflection of real needs in the Strategies of Hungary which identified the national priorities and objectives.

The MoI released the draft of the strategies for public consultation in August 2013 to reflect the recommendations of as many stakeholders as possible.

The draft national programme based on the strategies was published at the www.solidalapok.hu website, on 3 February 2014, and was disseminated directly to the authorities who will be benefitting from the Internal Security Fund. The MoI finalised the programme based on the comments and remarks which were received until 11th February 2014.

6.2 Monitoring committee

In line with the practice of the External Borders Fund the RA sets up a Monitoring Committee to monitor the implementation of the Fund. The members of the Committee will be delegated by the relevant ministries and main beneficiaries (e.g. MoI, Ministry of Foreign Affairs and Trade, Ministry of Justice, Ministry of National Economy, Prime Minister's Office, National Police, Office of Immigration and Nationality, Central Office of Administrative and Electronic Public Services etc.) and NGOs.

The Monitoring Committee enhances information exchange, supervises the implementation, the achievement of the objectives and priorities and when it is necessary formulates proposals to ensure the most effective implementation of the programme. The Monitoring Committee contributes to the adoption and modification of the Working Programs (which serves as an implementation plan for the scheduled use of funds) and approves the content of the annual implementation report in its regular meeting for which the RA will distribute the draft programmes, reports as well as information on the implementation and evaluation of the projects and the implementation of the programme.

6.3 Common monitoring and evaluation framework

The RA monitors the implementation of the national programme from the start, collects and analyses data.

To ensure the implementation of the programme and the monitoring of the projects the RA aims to develop an IT system similar to the existing one. The system will be capable to collect and aggregate data regarding output and result indicators including common indicators as well.

The achievement of the common indicators defined in the National Programme will be ensured by the measurable key indicators defined in the call for interest and set in the grant agreement as well.

The RA follows the implementation of the projects through the reports of the beneficiaries and on the spot monitoring. The beneficiaries will include the actual value of the indicators in their implementation report and final report. The achievement of the indicators of the projects will be monitored by project officers. The results of the programme are planned to be evaluated in the framework of midterm and ex-post evaluation involving external experts.

AA will access monitoring and evaluation reports. RA will integrate the results and recommendations of the reports and evaluations in drafting and implementing the working programs and will organise trainings and prepares aids/manuals for the beneficiaries.

6.4 Partnership involvement in the implementation, monitoring and evaluation of the national programme

The RA prepares working programme for 3 or 2 year period on the implementation of scheduled funding priorities – call for proposals, selection of projects, implementation of supported project. The RA cooperates with the stakeholders in the framework of consultations while drafting the working programs in order to ensure the effective use of the funding.

The draft working programs will be published on the website (except for very limited number of actions that receive support in direct award and may not be published due to security or data protection reasons). We mainly expect the recommendations of the following institutions: Ministry of Foreign Affairs and Trade, Ministry of Justice, Ministry of Economics, National Police, Office of Immigration and Nationality, Counter Terrorism Centre, Special Service for National Security, Constitution Protection Office, National Directorate for Disaster Management, National Defence Service, Frontex, CEPOL, EUROPOL, Directorate for Education, International Education Centre, Training and Science Organisation, Universities (esp: National University of Public Service), the Scientific Council of the Ministry of Interior, Hungarian Scientific Organisation for Law Enforcement, National Tax and Customs Administration, Central Office for Administrative and Electronic Public Service, Coordination Centre against Organised Crime, NGOs especially dealing with victim protection, crime prevention, and trainings, local governance (especially situated close/at critical infrastructure), stakeholders in security industry and research.

The supervision of the execution of the national programme shall be carried out by a Monitoring Committee. Just like in case of SOLID Funds RA involves the relevant ministries and beneficiaries.

6.5 Information and publicity

Hungary will ensure that a website or a website portal is provided with information on and access to the national programme; inform potential beneficiaries about funding opportunities under the national programme; and publicise to Union citizens the role and achievements of the Specific Regulations through information and communication actions on the results and impact of the national programme.

Hungary will ensure transparency on the implementation of the national programme and maintain a list of actions supported by each national programme which will be accessible through the website or the website portal.

Further information and publicity actions may also be carried out during the course of the programme.

6.6 Coordination and complementarity with other instruments

To prevent overlapping and double financing and to ensure consistency of the programs, the strategic documents, planned objectives were communicated to all Management Authorities, and the representative of the RA participates in the working group preparing ESIF PA and OPs, in the implementation phase the participation of MOI in the MC will be ensured. MOI also takes part in the elaboration of the Action Plans and calls for proposals.

Environment and Energy Efficiency OP – industrial security

Actions targeting the prevention and the handling of man-made disaster are to be supported under the ISF. The aspects of industrial security concerning changes of climate may receive support in Hungary's Environment and Energy Efficiency Operational Programme for 2014-2020.

Corruption

Within ESF, in the framework of the Thematic Objective 11 for Hungary, within Public Administration and Public Service Development OP corruption preventive measures will be initiated in order to strengthen the administrative integrity of the whole of the public sector including the field of public procurement.

The MoI coordinates the anti-corruption measures at government level, therefore the possible overlapping will be avoided. ISF support will be given to handle the law enforcement aspects of corruption.

Drugs

Within the framework of the ISF, those measures shall be financed that enhance the capacity to fight against OCG, drug trafficking and drugs smuggling to reduce the supply. Drug prevention measures and activities which focus on the reduction of demand shall be financed

under the Human Resources Development Operational Programme (HDOP).

Crime prevention

ISF focuses on the prevention of organised and serious crime.

According to crime prevention, the national programme was compiled in line with the National Crime Prevention Strategy (government decision No 1744/2013) to support the harmonization of the measures planned on national level.

Research, development and innovation

There is limited area for R&D activities in case of ISF. These activities target the explore for new (innovative) solutions, to find the way of improvement of the existing systems and to provide possibility for the law enforcement organisations and actors of the security industry to form cooperation (especially to clarify the needs of the law enforcement organisations). All initiations beyond that could be financed under the Economic Development and Innovation Operative Programme (RDF).

Border crossing points

The roads leading to the borders will be financed under Integrated Transport Development OP or CBC. ISF focuses on the BCP developments at the Serbian and Ukrainian borders (incl. infrastructure and equipment of the BCPs concerned, but excluding road leading to the border). All developments at the borders have to be harmonised with the developments of the road network co-financed by the ESIF or national budget, in the framework of the Border Control Inter-ministerial Working Group led by the MoI.

6.7 Beneficiaries

6.7.1 List of main types of beneficiaries of the programme:

State/federal authorities

Education/research organisations

Local public bodies

Non-Governmental organisations

Private and public law companies

6.7.2 Direct award (if applicable)

In the field of border control, visa, police cooperation, preventing and combating crime, and crisis management there will be direct award in case of those measures whereas only one beneficiary can fulfil the tasks as it is in a de jure monopoly or due to security reasons (e.g.

SO2,NO6: National Police for building and expanding land BCPs based on point 11 of Section 2 of Paragraph 1 of Act XXXIV of 1994 on the Police; SO.5,NO.1 National Police for asset recovery based on Paragraph 554/P of Act XIX of 1998 on Criminal Proceedings).

7. THE FINANCING PLAN OF THE PROGRAMME

Table 1: Financing plan ISF-Borders

Specific objective / national objective	Total
SO1.NO1 National capacity	4,424,575.00
SO1.NO2 Union acquis	514,880.00
SO1.NO3 Consular cooperation	2,448,367.00
TOTAL NO SO1 Support a common visa policy	7,387,822.00
SO1.SA1 Consular cooperation	0.00
TOTAL SO1 Support a common visa policy	7,387,822.00
SO2.NO1 EUROSUR	2,049,348.00
SO2.NO2 Information exchange	2,513,505.00
SO2.NO3 Common Union standards	142,249.00
SO2.NO4 Union acquis	3,604,629.00
SO2.NO5 Future challenges	74,186.00
SO2.NO6 National capacity	29,274,368.45
TOTAL NO SO2 Borders	37,658,285.45
SO2.SA2 FRONTEX equipment	
TOTAL SO2 Borders	37,658,285.45
SO3.NO1 Operating support for VISA	
SO3.NO2 Operating support for borders	5,528,492.65
TOTAL SO3 Operating support	5,528,492.65
Technical assistance borders	1,717,585.90
TOTAL	52,292,186.00

The amount under SO2 / NO6 includes an envelope of EUR 6 412 600 to be spent in accordance with Article 64(1) and (2) of Regulation (EU) No 2017/2226. This specific allocation can support 100% of those costs (including costs of operating the system) and is provided exclusively for this purpose. It cannot be used to cover other needs/costs, including those referred to in subparagraphs a) to g) of article 64(2) and article 64 (3). This specific allocation shall not be taken into consideration in the calculation that determines the percentage of funding that may be used to finance operating support, according to Article 10 (1) of Regulation (EU) No 515/2014.

Table 2: Financial Plan ISF-Police

Specific objective / national objective	Total
SO5.NO1 C - prevention and combating	8,632,308.00
SO5.NO2 C - exchange of information	5,310,859.00
SO5.NO3 C - training	3,493,326.00
SO5.NO4 C - victim support	937,511.00
SO5.NO5 C - threat and risk assessment	1,072,597.00
TOTAL SO5 Preventing and combating crime	19,446,601.00
SO6.NO1 R - prevention and combating	1,900,498.00
SO6.NO2 R - exchange of information	35,060.00
SO6.NO3 R - training	1,464,843.00
SO6.NO4 R - victim support	0.00
SO6.NO5 R - infrastructure	0.00
SO6.NO6 R - early warning and crisis	0.00
SO6.NO7 R - threat and risk assessment	0.00
TOTAL SO6 Risks and crisis	3,400,401.00
Technical assistance police	688,643.00
TOTAL	23,535,645.00

Table 3: Total annual EU commitments (in €)

	2014	2015	2016	2017	2018	2019	2020	TOTAL
ISF-Borders	0.00	9,533,619.00	8,915,055.00	6,604,122.00	12,587,687.33	8,634,936.67	6,016,766.00	52,292,186.00
ISF-Police	0.00	4,659,716.00	3,969,539.00	6,227,543.00	2,892,949.00	2,892,949.00	2,892,949.00	23,535,645.00

Justification for any deviation from the minimum shares set in the Specific Regulations

The amount devoted to the development of EUROSUR is below the minimum threshold as

HU established the National Coordination Centre in 2012 as well as border surveillance system consisting of thermo cameras covering SRB and UKR border sections between 2009-2014. Implementation of operational and analysis layers require changes in data access rights, development of the existing command-control and administrative IT system of the National Police – which is a self-made system, therefore modification of the internal rules of the National Police has no costs, IT development – carried out by the IT staff of the National Police has no significant costs,

The national EUROSUR system of Hungary covers not only the Schengen external borders (SRB, UKR) but temporary external borders (RO, CRO) and covers broader scope of the tasks (incl. border checks).

Development regarding EUROSUR is below the minimum share, however HU programmed 2,5 m€ under SO3NO2 to modernise, maintain the existing thermal surveillance system integrated in EUROSUR. Expenditures under SO2NO1 and SO3NO2 related EUROSUR are 11,3% of ISF-B.

Any shortcomings in EUROSUR implementation over the seven year period require additional funding will be addressed from the national budget.