

MB DECISION

Decision n°: 2017/06

Subject: Adoption of Management Board budgetary transfer 2017-03

THE MANAGEMENT BOARD OF THE EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

HAVING REGARD to the Council Regulation (EC) No 168/2007 of 15 February 2007 establishing a European Union Agency for Fundamental Rights (hereinafter referred to as the 'Agency'), and in particular Article 12 paragraph 6(a) thereof;

HAVING REGARD to Management Board decision of 12 December 2013 on the Financial Rules applicable to the budget of the Agency (hereinafter referred to as the 'Financial Rules'), and in particular Article 27 paragraph 2 and Article 32 paragraph 4 thereof

HAS DECIDED AS FOLLOWS:

Article 1

To adopt the 2017-03 Management Board transfer of appropriations on the 2017 budget as explained in Annexes I, II and III.

Done at Vienna, on 14.12.2017

For the European Union Agency for Fundamental Rights



Sirpa Rautio
Chairperson of the Management Board

Annexes:

Annex I – Explanatory note on the proposed budgetary transfer

Annex II – Amounts per commitment item

Annex III – Amendment of the Programming Document 2019-2021

NOTE

Ref: 2017-internal-001748

PAGE 1/6

FROM: Corporate Services

TO: Management Board

DATE: 8 December 2017

SUBJECT: Annex I – 2017-03 Management Board budgetary transfer

A budgetary transfer is proposed to the Management Board. This proposal reduces the administrative expenditure by €309,164 and reinforces the Agency's Title III – Operational expenditure accordingly. In addition, reallocation of funds within Title III is proposed as explained below, optimising the use of the available funds. Amounts equal to or smaller than €2,000 are only shown in Annex II.

Title I – Staff expenditure

Title I is proposed to be reduced by €212,098.

Salaries budget lines

The amounts indicated below became available due to the fact that the 2017 reclassification exercise is now rescheduled for next year. In addition, following December's salaries payment amounts found to be in surplus due to parental leaves and part time working that took place the second semester of the year.

- A01100 – Basic salaries is proposed to be decreased by €88,968
- A01101 – Family allowances is proposed to be decreased by €26,266.
- A01115 – Contract Agents is proposed to be decreased by €26,959.
- A01131 – Insurance against accidents and occupational disease is proposed to be decreased by €6,436.

A01113 – Trainees

This budget item is proposed to be decreased by €30,589. Due to earlier terminations as well as delays in beginning of internships this amount became available.

A01141 – Travel expenses for annual leave

This budget item is proposed to be decreased by €5,003. This amount remained unused following the payment of the annual travel expenses.

A01178 – External services

This budget item is proposed to be decreased by €12,200. In 2017 the Agency planned to upgrade the services provided by PMO. However, this upgrade will take place in 2018. Therefore, the amount reserved is now released.

A01620 – Other welfare expenditure

This budget item is proposed to be decreased by €6,127. This amount found to be in surplus following refunds that took place concerning the VIS deposit.

A01630 – Early childhood centres and crèches

This budget item is proposed to be decreased by €5,556. Similar to past years the Agency refunded the Vienna Magistrate kindergarten subsidy and the above mentioned funds became available.

Title II – Buildings, equipment and miscellaneous expenditure

Title II is proposed to be decreased by €97,065.

A02000 – Rent

Following the payment of the rent an amount of €5,849 can be reallocated. The difference is linked to the annual indexation that was less than expected.

A02020 – Water, gas, electricity and heating

Following the final payment of the utilities costs the amount of €12,007 became available. Part of this surplus was generated following the reception of a credit note on last year's consumption.

A02030 – Cleaning and maintenance

This budget item is proposed to be decreased by €6,134. Based on the Agency's cleaning contract the number of days that the cleaning persons are absent are not charged to the Agency. Moreover, the ad-hoc cleaning services requests were less than expected.

A02040 – Fitting-out of premises

This budget item is proposed to be decreased by €2,739. This amount becomes available following the completion of the foreseen works.

A02050 – Security and surveillance of buildings

This budget item is proposed to be decreased by €7,499. The number of ad-hoc security guards as well as maintenance of security equipment it was less than expected.

A02100 – Hardware/Software

This budget item is proposed to be increased by €22,624. This increase is required in order to enhance the data storage capacity of the Agency's datacentre due to the growth of produced data.

A02101 – Software development

This budget item is proposed to be decreased by €15,000. The actual ad-hoc maintenance tasks were less than initially planned.

A02102 – IT services

This budget item is proposed to be decreased by €20,200. This amount can be released since the Agency did not require the assistance of IT expert services as it was provisionally estimated.

A02200 – Technical equipment and installations

This budget item is proposed to be increased by €14,177. This increase is needed to replace the faulty mobile microphone system of the Agency that was identified in the last quarter of the year.

A02203 – Maintenance, use and repair of technical equipment and installations

This budget item is proposed to be decreased by €5,000. As no maintenance was needed the amount that was provisionally budgeted can be released.

A02210 – Furniture

This budget item is proposed to be decreased by €7,000. The Agency was able to accommodate furniture needs by recycle existing items. Therefore, it is not necessary to acquire new furniture.

A02300 – Stationery and office supplies

This budget item is proposed to be decreased by €2,422. Based the last purchases and the reduced use of printing paper this amount can be released.

A02353 – Departmental removals and associated handling

This budget item is proposed to be decreased by €2,031. Upon completion of logistic services for 2017, this amount can be released.

A02400 – Postage and delivery charges

This budget item is proposed to be decreased by €7,941. The initially amount was based on previous years' consumption as this year the postal requests were less compared to last year this amount can be released.

A02410 – Telecommunications charges

This budget item is proposed to be decreased by €24,643. The usage of the internet, mobile and VOIP services was less than expected. Therefore, this amount can be released.

A02411 – telecommunications equipment

This budget item is proposed to be decreased by €7,000. As there was no need to acquire/replace any such equipment this amount that was provisionally budgeted can be released.

A02550 – Miscellaneous expenditure for meetings

This budget item is proposed to be decreased by €5,827. This amount can be released as the costs for internal meeting expenditure was less than it was expected based on previous years' consumption.

Title III – Operational Expenditure

Title III is proposed to be increased by €309,164.

B03230 – Immigration and integration of migrants, visa and border control and asylum

The amount of €99,866 is proposed to be decreased from project A 7.1 Providing fundamental rights expertise to EU institutions and agencies, Member States and other stakeholders in the areas of borders, immigration and asylum. Given that the situation in this area has stabilised in most EU Member States the regular updates in 2018 can be published every second month instead of every month as it was originally envisaged. Therefore, this action resulted in the above mentioned surplus.

B03311 – Racism, xenophobia and related intolerance

This budget line is proposed to be decreased by €34,878. The budget of the project A 8.5 Online database on anti-Muslim and anti-migrant hatred is proposed to be decreased by €24,666. The amount reserved for communication and awareness-raising activities has not been used since the presentation of the Beta version of the Database, as provided in the 2017 Programming Document (PD), will take place in Brussels on 8 December 2017 at the European Commission 4th round Table with NGOs working on anti-Muslim hatred and discrimination.

The communication event aimed at stakeholders, who are the final users of the Beta version of the Database, was initially planned to take place in 2017 in Vienna. However, in the meantime the Commission DG Justice – European Coordinator on Anti-Muslim hatred, upgraded the launch of the Beta version and invited FRA to present it at the Round Table, which gathers all the relevant stakeholders together with the MIDIS II main results report presentation on 8 December in Brussels. As a result, since the launch of the database will be communicated in an event

organised by the European Commission, its organisation does not involve any expenditure by the Agency.

The project A 8.3 Coordination of the Subgroup on methodologies for recording and collecting data on hate crime of the EU High Level Group on combating racism, xenophobia and other forms of intolerance is proposed to be decreased by €8,992. The organisation of two meetings was part of the project's implementation where the actual costs were lower compared to the ones budgeted.

B03321 – Discrimination

This budget line is proposed to be decreased by €26,680. The project A 6.4 Living in another Member State: non-discrimination and citizenship of the Union is proposed to be decreased by €18,202. The publication of the research results will be made on the e-justice portal and, therefore, will not require additional costs. Moreover, the number of missions were lower than expected. In addition, the publication of the comparative analyses report will take place in 2018. These factors resulted in the above mentioned availability of funds.

The project A 6.2 The right to independent living of persons with disabilities is proposed to be reduced by €8,478. This amount became available following the reception of the offer for the organisation of five national meetings, which was lower than budgeted.

B03620 – Access to justice

This budget line is proposed to be increased by €520,000. The Agency is proposing the introduction of the project "Access to a Lawyer and the European Arrest Warrant: application in practice with regard to fundamental rights" to its 2017 Programming Document. This project was requested by the European Commission as there are currently no data on the practical implementation available at EU level in this area. The Commission is currently working on the assessment of the legal situation of the implementation of the Access to a Lawyer Directive and the results will be available by the end of 2018. FRA works in close collaboration with the European Commission services to ensure that both projects complement each other. Moreover, this project complements other projects undertaken by FRA, such as the ongoing on the conditions of criminal detention and already completed: on the rights to information and translation in criminal proceedings and rights of persons subjected to cross-border transfer in the course of criminal proceedings.

B03701 – Research and data collection

This budget line is proposed to be decreased by €2,830. This amount will be reduced from the budget of the project A 9.11 European Fundamental Rights Information System (EFRIS). The actual costs of the meetings planned was lower compared to the amounts estimated.

B03711 – Communication and awareness-raising

This budget line is proposed to be decreased by €28,208. The amount of €7,475 will be deducted from the budget of the project A 9.11 European Fundamental Rights Information System (EFRIS). This amount was initially foreseen to cover the costs for the organisation of meeting in Strasbourg and Brussels, which finally will not take place in 2017.

The project A 9.2 Fundamental Rights promotion through FRA conferences in cooperation with EU Presidencies and other institutions is proposed to be reduced by €11,000. Due to a technical error in the Agency's software this amount was shown as deficit. As a result, a transfer to this project was requested with an Agency budgetary transfer. However, the issue has been fixed and the amount is released.

The amount of €9,729 is proposed to be released from the project A 9.3 Providing fundamental rights advice and expertise to EU institutions, agencies and other bodies. The organisation of up to 100 missions was initially foreseen. To date, 86 missions have taken place and no additional ones are foreseen for this year.

B03801 – Bodies of the Agency

This budget line is proposed to be decreased by €16,133. This amount found to be in surplus under project A 9.8 Bodies of the Agency. Taking into consideration the actual participation to the Scientific Committee meetings, as well as the number of documents that was send for translation, which was less then estimated, the amount of €16,633 can be released.

--- end of document ---

Annex II - 2017-03 Management Board budgetary transfer on C1 credits by budget line

<u>Item</u>	<u>Description</u>	<u>Current commitment appropriations</u>	<u>Committed appropriations</u>	<u>Uncommitted appropriations</u>	<u>Budgetary transfer</u>	<u>Commitment appropriations following the budgetary transfer</u>
		(1)	(2)	(3)=(1)-(2)	(4)	(5)=(1)+(4)
TITLE I						
A-1100	Basic salaries	6,022,500.00	5,933,531.55	88,968.45	-88,968.45	5,933,531.55
A-1101	Family allowances	795,000.00	768,733.73	26,266.27	-26,266.27	768,733.73
A-1113	Trainees	439,000.00	408,411.33	30,588.67	-30,588.67	408,411.33
A-1115	Contract Agents	1,815,942.76	1,788,983.39	26,959.37	-26,959.37	1,788,983.39
A-1131	Insurance against accidents and occupational disease	30,329.18	23,892.73	6,436.45	-6,436.45	23,892.73
A-1141	Travel expenses for annual leave	105,000.00	99,996.80	5,003.20	-5,003.20	99,996.80
A-1178	External services	115,133.88	102,933.88	12,200.00	-12,200.00	102,933.88
A-1202	Installation, resettlement and transfer allowances	1,562.80	-	1,562.80	-1,562.80	-
A-1430	Legal services	130,000.00	129,022.46	977.54	-977.54	129,022.46
A-1610	Social contacts between staff	12,450.68	10,998.42	1,452.26	-1,452.26	10,998.42
A-1620	Other welfare expenditure	708,020.28	701,893.28	6,127.00	-6,127.00	701,893.28
A-1630	Early childhood centres and creches	165,607.24	160,050.91	5,556.33	-5,556.33	160,050.91
TOTAL TITLE I		12,576,450.00	12,357,351.66	219,098.34	(212,098.34)	12,364,351.66
TITLE II						
A-2000	Rent	577,000.00	571,150.88	5,849.12	-5,849.12	571,150.88
A-2010	Insurance	11,000.00	9,926.08	1,073.92	-1,073.92	9,926.08
A-2020	Water, gas, electricity and heating	67,524.00	55,516.84	12,007.16	-12,007.16	55,516.84
A-2030	Cleaning and maintenance	332,000.00	325,865.57	6,134.43	-6,134.43	325,865.57
A-2040	Fitting-out of premises	15,000.00	12,261.08	2,738.92	-2,738.92	12,261.08
A-2050	Security and surveillance of buildings	118,000.00	110,500.63	7,499.37	-7,499.37	110,500.63
A-2100	Hardware/Software	415,000.00	397,196.54	17,803.46	22,624.23	437,624.23
A-2101	Software Development	299,000.00	261,110.00	37,890.00	-15,000.00	284,000.00
A-2102	IT services	50,000.00	29,800.00	20,200.00	-20,200.00	29,800.00
A-2200	Technical equipment and installations	10,000.00	9,102.02	897.98	14,177.17	24,177.17
A-2203	Maintenance, use and repair of technical equipment and installations	5,000.00	-	5,000.00	-5,000.00	-
A-2210	Furniture	7,000.00	-	7,000.00	-7,000.00	-
A-2250	Library stocks, purchase of books	1,000.00	-	1,000.00	-1,000.00	-
A-2300	Stationery and office supplies	23,000.00	18,743.39	4,256.61	-2,421.68	20,578.32
A-2320	Bank charges	3,000.00	2,500.00	500.00	-500.00	2,500.00
A-2353	Departmental removals and associated handling	31,000.00	28,968.70	2,031.30	-2,031.30	28,968.70

<u>Item</u>	<u>Description</u>	<u>Current commitment appropriations</u>	<u>Committed appropriations</u>	<u>Uncommitted appropriations</u>	<u>Budgetary transfer</u>	<u>Commitment appropriations following the budgetary transfer</u>
		(1)	(2)	(3)=(1)-(2)	(4)	(5)=(1)+(4)
A-2400	Postage and delivery charges	16,000.00	8,059.15	7,940.85	-7,940.85	8,059.15
A-2410	Telecommunications charges	103,000.00	78,357.28	24,642.72	-24,642.72	78,357.28
A-2411	Telecommunications equipment	7,000.00	-	7,000.00	-7,000.00	-
A-2550	Miscellaneous expenditure for meetings	11,000.00	5,172.64	5,827.36	-5,827.36	5,172.64
TOTAL TITLE II		2,136,000.00	1,958,706.80	177,293.20	(97,065.43)	2,038,934.57
TITLE III						
B3-230	Immigration and integration of migrants	1,827,713.86	1,076,730.44	750,983.42	-99,866.00	1,727,847.86
B3-311	Racism, xenophobia and related intolerance	884,786.14	839,315.37	45,470.77	-34,877.88	849,908.26
B3-321	Discrimination	441,000.00	303,116.66	137,883.34	-26,680.16	414,319.84
B3-350	Rights of the child	90,000.00	81,947.49	8,052.51	-1,303.00	88,697.00
B3-620	Access to justice	249,061.85	234,115.78	14,946.07	520,000.00	769,061.85
B3-630	Victims of crime & comp.	8,938.15	3,707.62	5,230.53	-938.15	8,000.00
B3-701	Research and data collection	120,000.00	94,845.15	25,154.85	-2,829.85	117,170.15
B3-711	Communication and awareness-raising	1,434,218.89	1,106,211.78	328,007.11	-28,207.82	1,406,011.07
B3-801	Bodies of the Agency	368,000.00	357,477.91	10,522.09	-16,133.37	351,866.63
TOTAL TITLE III		7,895,800.00	5,080,198.87	2,815,601.13	309,163.77	8,204,963.77
TOTAL 2017 BUDGET		22,608,250.00	19,396,257.33	3,211,992.67	(0.00)	22,608,250.00



**Programming
Document**

2017-2019

Amendment

Project A 3.3 - Additional activities in the area of "Information society and, in particular, respect for private life and protection of personal data"

PRIORITY 1

STATUS: ongoing

TYPE: multiannual

START: 01/01/2017

DESCRIPTION and ADDED VALUE of the PROJECT

In response to two of the Commission's ten priorities for 2016 and beyond – the 'Digital Single Market' and 'Justice and Fundamental Rights' – the Agency is in a position to play a vital role with respect to the provision of research findings and expertise concerning the intersection of these two areas – addressing core rights such as privacy and data protection, which adds significant value to work in these fields. Given the rapidly evolving landscape in the ICT field and its implications with respect to fundamental rights, FRA will closely monitor these changes through targeted research, and will extend its current work with other EU Agencies and actors that are tasked with technical developments and assistance in these fields; such as ENISA.

The Agency follows up its relevant research work through targeted engagement with key stakeholders to ensure that its evidence reaches them and informs their deliberations and decisions. For example, in the area of data protection the Agency is in a unique position to provide socio-legal data and analysis at a multi-country level across the EU. In this regard, its legal analysis is not only limited to Article 8 of the Charter, but provides a wider fundamental rights assessment in the field of information society that can address areas such as non-discrimination alongside other fundamental rights such as privacy. During 2017, the Agency intends to examine further the role of ICT with respect to its impact on key fundamental rights – looking at both the negative and (potentially) positive implications of increased use of ICT. To this end, the Agency will explore the possibilities of launching a project in 2016-17 to further examine this field, building on research work already undertaken by FRA on information society, privacy and data protection, and looking at parallel work conducted by FRA on freedom to conduct a business. In addition, the Commission's work in relation to freedom of expression, media freedom and media pluralism will be closely followed by the Agency; with the Commission's 2016 Fundamental Rights Colloquium setting the agenda.

Key stakeholders: European parliament; Council of the EU; European Commission; Member States; Article 29 Working Party; European Data Protection Supervisor; NHRIs/Equality Bodies; European Union Agencies (ENISA, EUROPOL, eu-LISA); Council of Europe; Civil Society; Professional organisations.

PROJECT OBJECTIVES

- Provide opinions and evidence based advice;
- Issue *ad hoc* reports based on existing material and in-house expertise,
- Update selected publications – such as the Handbook on Data Protection and the Ethnic Profiling Guide;
- Make findings of FRA available to policy makers in a proactive manner;
- Promote relevant communication & cooperation activities;
- Develop EU rights based indicators on specific issues relevant to the area and specific projects.

LINK TO FRA MULTI-ANNUAL STRATEGIC OBJECTIVES

- Identifying trends over time and measuring progress in Member States;
- Improving the impact of FRA's communication and awareness raising.

PROJECT PLAN FOR 2017

ACTIVITIES	OUTPUTS
<ul style="list-style-type: none"> • Communicate research findings in this field to key policy makers at EU as well as national level, alongside other relevant stakeholders; • Develop targeted analysis and briefs; • Re-print existing reports as required; • Participation in meetings and events. 	<ul style="list-style-type: none"> • Expert advice to stakeholders; • Selected publications (or parts thereof) updated; • Preparation and presentation of relevant opinions, papers, presentations and other input; • Development of indicators.

PROJECT RESOURCES FOR 2017

	HUMAN RESOURCES				BUDGET (EUR)			
	TA	CA	SNE	TOT	1ST PRIORITY	2ND PRIORITY	3RD PRIORITY	TOT 1ST PRIORITY
Research, stakeholder cooperation	0.4	0.5	0	0.9	10,000	0	200,000	10,000
Communication and awareness-raising					27,000	0	0	27,000
Total:	0.4	0.5	0	0.9	37,000	0	200,000	37,000

Project A 6.2 – The right to independent living of persons with disabilities

PRIORITY 1

STATUS: ongoing

TYPE: multiannual

START: 01/01/2014

DESCRIPTION and ADDED VALUE of the PROJECT

The EU is party to the United Nations Convention on the rights of persons with disabilities (CRPD) and, to the extent of its competences, has an obligation to ensure the respect, protection, promotion and fulfilment of the rights of persons with disabilities. In addition, nearly all EU Member States have ratified the CRPD and are taking steps to implement its provisions. In 2014, FRA began implementing a multi-annual project on the right to independent living of persons with disabilities, as set out in Article 19 of the CRPD, with a particular focus on the transition from institutional care to community-based support. The findings of this project will illustrate how a commitment made at international level to realise the full and effective participation in society of persons with disabilities on an equal basis with others translates into concrete action taken at local level.

In the first and second phases of the project, FRA developed human rights indicators on Article 19 and began populating them with information on laws and policies being developed by EU Member States to support the process of transition to community living. Drawing on the results of this research, in 2016 FRA undertook fieldwork in selected municipalities to identify drivers of and barriers to deinstitutionalisation of persons with disabilities. While the in depth nature of the fieldwork means that the number of case studies was small, they reflect the different administrative arrangements, social welfare traditions and approaches to transition taken across the EU. In 2017, FRA will finalise the results of this fieldwork and provide evidence-based assistance and expertise to key stakeholders on measures to fulfil the right of persons with disabilities to live independently and be included in the community. In providing this advice, FRA will engage closely with stakeholders at the UN, European and national levels, with a focus on EU institutions and national level CRPD monitoring frameworks, including in relation to the fulfilment of the ex-ante conditionality on the transition from institutional to community-based care, which must be met prior to the disbursement of the EU structural and investment funds.

PROJECT OBJECTIVES

- To feed into the EU CRPD monitoring framework with data and comparative analysis;
- To identify barriers and drivers of deinstitutionalisation at local level;
- To populate human rights indicators on the right to independent living;
- To deliver targeted outputs of use to key stakeholders and raise awareness of fundamental rights implications;
- Engagement of stakeholders and representative organisations of persons with disabilities.

LINK TO FRA MULTI-ANNUAL STRATEGIC OBJECTIVES

- Identifying trends over time and measuring progress in Member States;
- Enhancing FRA's contribution to processes at EU level.

PROJECT PLAN FOR 2017

ACTIVITIES	OUTPUTS
<ul style="list-style-type: none"> • Data analysis; • Production of communication outputs; • Cooperation with stakeholders. 	<ul style="list-style-type: none"> • Expert advice to stakeholders; • Meeting with stakeholders and experts; • Reports and relevant communication material.

PROJECT RESOURCES FOR 2017

	HUMAN RESOURCES				BUDGET (EUR)			
	TA	CA	SNE	TOT	1ST PRIORITY	2ND PRIORITY	3RD PRIORITY	TOT 1ST PRIORITY
Research, stakeholder cooperation	0	1.5	0	1.5	40,000	0	50,000	40,000
Communication and awareness-raising					<u>51,522</u>	0	60,000	<u>51,522</u>
Total:	0	1.5	0	1.5	<u>91,522</u>	0	110,000	<u>91,522</u>

Project A 6.4 – Living in another Member State: non-discrimination and citizenship of the Union

PRIORITY 1

STATUS: ongoing

TYPE: multiannual

START: 01/01/2016

DESCRIPTION and ADDED VALUE of the PROJECT

In 2016, at the request of the European Commission the Agency initiated a project to develop an inventory of national case law relating to Articles 18 to 25 of the Treaty on the Functioning of European Union. This relates to non-discrimination on the basis of nationality, EU citizenship rights and political rights of EU citizens, including free movement of EU citizens and their family members, and cutting red tape. The results will be produced in a user friendly format accessible to legal practitioners and judges. The project will collect and analyse relevant national case law taking into account relevant work by the European Parliament, as well as the work of the Commission's network of legal experts on free movement and social security coordination (FRESsCO).

PROJECT OBJECTIVES

- To develop an online inventory of national case law relevant to Articles 18 to 25 of the Treaty on the Functioning of European Union, which relate to non-discrimination and citizenship of the Union.

LINK TO FRA MULTI-ANNUAL STRATEGIC OBJECTIVES

- Enhancing FRA's contribution to processes at EU level;
- Enhancing FRA's contribution to processes at the national level

PROJECT PLAN FOR 2017

ACTIVITIES	OUTPUTS
<ul style="list-style-type: none"> • Develop an online inventory of national case law relevant to Articles 18 to 25 of the Treaty on the Functioning of European Union. 	<ul style="list-style-type: none"> • Online inventory of national case law relevant to Articles 18 to 25 of the Treaty on the Functioning of European Union.

PROJECT RESOURCES FOR 2017

	HUMAN RESOURCES				BUDGET (EUR)			
	TA	CA	SNE	TOT	1ST PRIORITY	2ND PRIORITY	3RD PRIORITY	TOT 1ST PRIORITY
Research, stakeholder cooperation	3	0.6	0	0.9	0	0	200,000	0
Communication and awareness-raising					1,798	0	0	1,798
Total:	3	0.6	0	0.9	1,798	0	200,000	1,798

Project A 7.1 – Providing fundamental rights expertise to EU institutions and agencies, Member States and other stakeholders in the areas of borders, immigration and asylum

PRIORITY 1

STATUS: ongoing

TYPE: multiannual

START: 01/01/2017

DESCRIPTION and ADDED VALUE of the PROJECT

This project follows-up activities related to past projects and covers ad-hoc requests for support by EU institutions, as well as initiatives taken in the implementation of the cooperation agreements with the Justice and Home Affairs agencies in the areas of asylum, borders and immigration. The main activities under the project will be communicating research findings and providing fundamental rights expertise to EU institutions and bodies in areas such as asylum, border management, return and readmission, as well as Schengen evaluations and migrant integration. Evidence-based advice will also be provided as relevant to key policy makers at national level and to other relevant stakeholders. FRA will also draft or update reports, handbooks and/or fundamental rights guidance. It will attend coordination meetings with JHA agencies and the Office of the EU Anti-Trafficking Coordinator. The project also allows FRA to actively participate in the Consultative Forum of Frontex and EASO, and to offer expert advice and support to the European Union Agency for Law Enforcement Training (CEPOL), EASO, eu-LISA, Europol and Frontex in close cooperation with the Commission. Within this framework, FRA will undertake longer missions to EU Member States, if required by the circumstances and supported by relevant actors. The Agency's work in this area serves to provide key evidence-based advice and support to EU institutions and Member States, and feeds into relevant research-led policy areas – including, for example, Horizon 2020. Key components of the Agency's work in this area mainstream fundamental rights as they relate to other areas of FRA's work – such as the rights of the child and the Agency's engagement with child protection in relation to the hotspots, which includes conditions in and responses to children in reception centres and other locations.

PROJECT OBJECTIVES

- Update selected publications or parts thereof and issue ad hoc reports on policy relevant issues;
- Respond effectively to requests for fundamental rights expertise by EU institutions;
- Effective cooperation with FRONTEX, EASO, eu-LISA and other JHA agencies; as well as with the Office of the EU Anti-Trafficking Coordinator
- Make FRA findings available to policy makers in a proactive manner.

LINK TO FRA MULTI-ANNUAL STRATEGIC OBJECTIVES

- Enhancing FRA's contribution to processes at EU level;
- Enhancing FRA's contribution at the national level;
- Identifying trends over time and measuring progress in Member States.

PROJECT PLAN FOR 2017

ACTIVITIES	OUTPUTS
<ul style="list-style-type: none"> • Draft reports, handbooks and/or fundamental rights guidance and update past publications or parts thereof; • Translate and re-print existing reports as required; • Communicate findings to EU institutions, bodies and agencies and deliver tailor-made input upon request; • Communicate findings to other key stakeholders; • Undertake longer-term missions to EU Member States; • Draft legal opinions if requested by EU institutions; • Support the European Commission in Schengen evaluations; • Attend meetings with JHA agencies, meetings by the EU Anti-Trafficking Coordinator and other relevant expert meetings; • Actively participate in the Consultative Forum of Frontex and EASO; • Implement the working agreements with EASO, Frontex and eu-LISA and provide expert advice to them, as required; • Coordinate activities with CEPOL and Europol, providing fundamental rights expertise, as appropriate. 	<ul style="list-style-type: none"> • Research findings published in paper and/or electronic form; • Selected publications (or parts thereof) updated; • Fundamental rights expertise provided to EU institutions, bodies and agencies; • Expert advice delivered to other stakeholders. • Expert advice shared with EU actors working on the ground in EU Member States affected by emergencies.

PROJECT RESOURCES FOR 2017

	HUMAN RESOURCES				BUDGET (EUR)			
	TA	CA	SNE	TOT	1ST PRIORITY	2ND PRIORITY	3RD PRIORITY	TOT 1ST PRIORITY
Research, stakeholder cooperation	1.7	0.4	0.5	2.6	<u>418,935</u>	0	0	<u>418,935</u>
Communication and awareness-raising					<u>0</u>	0	0	<u>0</u>
Total:	1.7	0.4	0.5	2.6	<u>418,935</u>	0	0	<u>418,935</u>

Project A 8.3 – Coordination of the Subgroup on methodologies for recording and collecting data on hate crime of the EU High Level Group on combating racism, xenophobia and other forms of intolerance

PRIORITY 1

STATUS: ongoing

TYPE: multiannual

START: 01/01/2015

DESCRIPTION and ADDED VALUE of the PROJECT

The European Commission launched the EU High Level Group to combat racism, xenophobia and other forms of intolerance on 14 June 2016, following up on the conclusions of the 2015 Annual Colloquium on Fundamental Rights on "Tolerance and respect: preventing and combating anti-Semitic and anti-Muslim hatred in Europe".

The aim of this High Level Group (HLG) is to bring a further political impetus for the EU and its Member States to progress on countering hatred and intolerance in Europe. As reflected in the 2015 Colloquium's conclusions, and recalled on the occasion of the Justice and Home Affairs Council of 8-9 October 2015, improving recording and identifying a methodology for data collection of hate crimes, including by building on successful national models and civil society experience, is an area where progress has been identified as crucial by both Member States and relevant stakeholders, including international bodies and civil society organisations. Commissioner Věra Jourová, therefore called for the HLG to "develop, under the guidance of the Fundamental Rights Agency, a common methodology to record incidents and collect comparable data on hate crimes".

This will be achieved through the work of a Subgroup on methodologies for recording and collecting data on hate crime facilitated by the Fundamental Rights Agency for an initial period of two years. The proposed activities and outputs, as set out below, will build on relevant work already carried out by the Agency, in particular discussions and outputs of the Working Party on Improving recording and reporting of hate crimes (2014-2016). The activities of the Subgroup will also contribute to the Agency task to "develop methods and standards to improve the comparability, objectivity and reliability of data at European level", as set out in Article 4.1.b of Council Regulation (EC) No 168/2007 establishing FRA.

PROJECT OBJECTIVES

- In the initial period of two years, the objective of the Subgroup will be to propose a common methodology to record incidents and collect comparable data on hate crimes, after having examined and tested, as widely as possible, practices of recording incidents of hate crime

LINK TO FRA MULTI-ANNUAL STRATEGIC OBJECTIVES

- Enhancing FRA's contribution to processes at EU level;
- Enhancing FRA's contribution at the national level;

PROJECT PLAN FOR 2017

ACTIVITIES	OUTPUTS
<p>The activities of the Subgroup are adopted by the EU High Level Group to combat racism, xenophobia and other forms of intolerance. The activities below concern a proposal by FRA to be discussed by the Subgroup and to be adopted by the HLG in December 2016.</p> <ul style="list-style-type: none"> • Collect, analyse and present a number of methods of recording hate crime incidents in Member States (for example, guidelines, procedures, recording forms, police reports, flagging systems, training of police officers). • Identify clusters of existing models currently used in Member States to record incidents of hate crime. • Select examples that could be tested across different national contexts. • Invite Member States to test such models adapting them, as necessary. 	<ul style="list-style-type: none"> • Proposed common methodology to record incidents of hate crime, based on existing models of recording. • Beta version of an online repository of models of recording incidents of hate crime used in Member States that participate in the subgroup

PROJECT RESOURCES FOR 2017

	HUMAN RESOURCES				BUDGET (EUR)			
	TA	CA	SNE	TOT	1ST PRIORITY	2ND PRIORITY	3RD PRIORITY	TOT 1ST PRIORITY
Research, stakeholder cooperation	0.8	0	0.4	1.2	11,008	0	50,000	11,008
Communication and awareness-raising					0	0	0	0
Total:	0.8	0	0.4	1.2	11,008	0	50,000	11,008

Project A 8.5 – Online database on anti-Muslim and anti-migrant hatred

PRIORITY 1

STATUS: new

TYPE: multiannual

START: 01/01/2017

DESCRIPTION and ADDED VALUE of the PROJECT

The arrival of migrants and asylum seekers in large numbers in the European Union over the past years combined with terrorist attacks in several EU Member States has led to more open manifestations of xenophobia, racist hatred and violence targeting Muslims and migrants in many countries. The development of evidence based and targeted policy responses at EU and national level would benefit from a pool of data on the situation, which would bring together existing data and evidence at international, EU and national level, which is currently scattered and therefore not easily accessible by policy actors.

This project will develop an online database with available statistics and other data on anti-Muslim and anti-migrant hatred, where possible disaggregated by gender and age to identify intersectional aspects. The database will be updated annually contributing to the analysis of trends. The development of this project will take into account monitoring work carried out by UN bodies and the CoE, as well as database initiatives by the OSCE/ODIHR, such as the Tolerance and Non-Discrimination Information System (TANDIS) and Legislationline.org. The database could be developed to include other forms of bias motivated hate and intolerance.

PROJECT OBJECTIVES

- To develop an online database of evidence on xenophobia, racist hatred and violence in EU Member States.

LINK TO FRA MULTI-ANNUAL STRATEGIC OBJECTIVES

- Enhancing FRA's contribution to processes at EU level;
- Enhancing FRA's contribution to processes at the national level;
- Identifying trends over time and measuring progress in Member States.

PROJECT PLAN FOR 2017

ACTIVITIES	OUTPUTS
<ul style="list-style-type: none"> • Desk research (in-house and FRANET); • Preparation of FRANET guidelines to collect relevant publicly available official and non official data and evidence from Member States, relevant international organisations, EU bodies and agencies, and umbrella civil society organisations • Consolidate existing relevant FRA data; • Development of online database; • Missions and participation in external meetings as relevant. 	<ul style="list-style-type: none"> • FRANET reports and analysis; • Beta version of online database.

PROJECT RESOURCES FOR 2017

	HUMAN RESOURCES				BUDGET (EUR)			
	TA	CA	SNE	TOT	1ST PRIORITY	2ND PRIORITY	3RD PRIORITY	TOT 1ST PRIORITY
Research, stakeholder cooperation	0.3	0.1	0	0.4	225,334	0	230,000	225,334
Communication and awareness-raising					-	0	20,000	-
Total:	0.3	0.1	0	0.4	225,334	0	250,000	225,334

Project A 9.2 – Fundamental Rights promotion through FRA conferences in cooperation with EU Presidencies and other institutions

PRIORITY 1

STATUS: ongoing

TYPE: multiannual

START: 01/01/2017

DESCRIPTION and ADDED VALUE of the PROJECT

One way of increasing the impact of FRA's work is cooperating with the EU member state holding the rotating 6 months EU Presidency. Typically during the Presidency, FRA identifies with the Presidency where impact of FRA's work can be enhanced taking into account the priority setting of the Presidency. As part of the cooperation meetings and conferences can be (co)organised. These create space for FRA to present its findings to support decision-makers to examine key fundamental rights challenges in the EU and develop courses of action that better guarantee their protection. Such meetings gather senior officials and experts from national governments, national parliaments, EU bodies, intergovernmental organisations, local authorities, civil society and national human rights institutions. In 2017 FRA will organise in close cooperation with the Maltese Presidency of the EU Council, the high-level symposium 'Is Europe doing enough to protect fundamental rights?' .Under the Estonian Presidency of the European Union FRA will launch the EU Midis 2 report.

The second part of this project is allocated to the follow up of the FRA Fundamental Rights Forum (FRF) held in 2016, driven by the contents of the Chair's Statement as released after the Forum. The Chair's Statement is brought to the attention of policy makers and other FRA stakeholder groups, with the aim of co-creating impact on national and EU level. Several activities which FRA has committed to per Chair's statement will be implemented under this project fiche.

Finally, this project will set in motion the preparation of the FRF 2018. Based on the evaluation of the FRF 2016 activities will take place in 2017 to prepare the next Forum.

Policy-makers (EU, national, regional/local level); Law-makers (EU and national); Human rights bodies (NHRIs, equality bodies); Human rights non-governmental organisations; Human rights intergovernmental organisations; Human rights experts and think tanks; Civil society organisations; Service sector and victim support organisations and networks.

PROJECT OBJECTIVES

- Provide evidence and expertise to inform debate among policy makers, specialists and practitioners at EU and national level;
- Provide a forum for networking and sharing data and promising practices to support access to fundamental rights;
- Facilitate FRA interaction with key stakeholders and continue to explore innovative ways to engage with them.

LINK TO FRA MULTI-ANNUAL STRATEGIC OBJECTIVES

- Enhancing FRA's contribution to processes at EU level;
- Enhancing FRA's contribution at the national level;
- Improving the impact of FRA's communication and awareness raising.

PROJECT PLAN FOR 2017

ACTIVITIES	OUTPUTS
<ul style="list-style-type: none"> • Cooperation with EU Presidencies <u>(Malta and Estonia)</u> in organising joint events • Follow-up of FRF 2016 • Preparation for FRF <u>2018</u> 	<ul style="list-style-type: none"> • Conference reports • Other deliverables • Draft concept FRF <u>2018</u>

PROJECT RESOURCES FOR 2017

	HUMAN RESOURCES				BUDGET (EUR)			
	TA	CA	SNE	TOT	1ST PRIORITY	2ND PRIORITY	3RD PRIORITY	TOT 1ST PRIORITY
Research, stakeholder cooperation					0	0	0	0
Communication and awareness-raising	1.9	0.25	0	2.15	<u>69,000</u>	0	0	<u>69,000</u>
Total:	1.9	0.25	0	2.15	<u>69,000</u>	0	0	<u>69,000</u>

Project A 9.3 – Providing fundamental rights advice and expertise to EU institutions, agencies and other bodies

PRIORITY 1

STATUS: ongoing

TYPE: multiannual

START: 01/01/2017

DESCRIPTION and ADDED VALUE of the PROJECT

The agency cooperates closely with EU institutions, agencies and other bodies at EU level, which are key beneficiaries of FRA's data and evidence based advice and expertise. Regular exchange with actors at EU level helps FRA to define, develop and coordinate its work priorities in the way that ensures best policy relevance and timeliness of the agency's work, is complementary to the work of other institutions and bodies and makes best use of existing synergies. The cooperation and consultation with relevant partners is an essential element in any of the Agency's projects throughout a project's lifecycle. In addition, the Agency undertakes a number of cooperation activities that cut across all of the Agency's thematic work, taking the form of coordination meetings, ad-hoc working parties, or EU expert seminars in various fields of the Agency's work, as appropriate and needed.

European Parliament; Council of the EU; European Commission; EU Agencies, in particular Justice and Home Affairs Agencies; Committee of the Regions, European Economic and Social Committee. Cooperation with EU institutions and bodies is therefore essential for the Agency to achieve its advisory role in the area of fundamental rights and to make sure that FRA's work is relevant and can be a timely and useful basis for evidence based policy making.

PROJECT OBJECTIVES

- Identify and analyse major trends in the field of fundamental rights in the EU;
- Provide support to the EU Institutions and bodies in decision making by providing data evidence based expertise and opinions on thematic issues;
- Organise joint activities with EU Institutions, bodies and Agencies to promote fundamental rights
- Inform target audiences through awareness raising activities;
- Identify and disseminate examples of good practice.

LINK TO THE MULTI-ANNUAL STRATEGIC OBJECTIVES

- Enhancing FRA's contribution to processes at EU level.

PROJECT PLAN FOR 2017

ACTIVITIES	OUTPUTS
<ul style="list-style-type: none"> • Provide timely evidence and opinions to support policy and legislative processes based on FRA's reports and expertise; • Strengthen the FRA's network of contacts within the EU Institutions and Bodies • Develop joint activities with Council Working Parties, LIBE Secretariat, Commission services, EU Agencies, for example targeted training on the Charter of Fundamental Rights. • Ensure targeted presentations to raise awareness on FRA's work in relevant EU Institution For a. • Ensure that the Agency's EU Institutions' needs are incorporated into the Agency's work plan; • Receive EU Institutions' feedback on the utility of the Agency's work and the impact of its work; 	<ul style="list-style-type: none"> • Contribution with its findings to legislative and policy discussion at EP, Council and Commission; • FRA references in the the Commission report on the implementation of the Charter, EP's Annual EP Report on the situation concerning fundamental rights in the EU and Council Conclusions on the implementation of the Charter and other relevant policy processes ; • Presentations of its findings in relevant EU Institutions For a, for example in hearings/meetings of European Parliament Committees, Commission's events, Council Working parties, the Committee of the Regions and European Economic and Social Committee; • FRA legal opinions on relevant legislative/policy processes to support EU Institutions' policy/legislative work. • Trainings on the Charter of Fundamental rights delivered to EU institutions', when requested and in cooperation with the targeted EU Institution and body. • Joint activities with the Presidency of the Council of the European Union identified and implemented

PROJECT RESOURCES FOR 2017

	HUMAN RESOURCES				BUDGET (EUR)			
	TA	CA	SNE	TOT	1ST PRIORITY	2ND PRIORITY	3RD PRIORITY	TOT 1ST PRIORITY
Research, stakeholder cooperation					0	0	0	0
Communication and awareness-raising	0.3	0	0	0.3	<u>115,271</u>	0	0	<u>115,271</u>
Total:	0.3	0	0	0.3	<u>115,271</u>	0	0	<u>115,271</u>

Project A 9.8 - Bodies of the Agency

PRIORITY 1

STATUS: ongoing

TYPE: multiannual

START: 01/01/2007

DESCRIPTON and ADDED VALUE of the DOCUMENT

This activity concerns the organisation of Management Board (MB) meetings, Executive Board (EB) Meetings, Scientific Committee (SC) meetings and meetings of MB members in working groups. It includes the translation and interpretation costs associated with the MB and EB.

PROJECT OBJECTIVES

- Smooth organisation of Management Board, Executive Board and Scientific Committee's activities.

LINK TO FRA MULTI-ANNUAL STRATEGIC OBJECTIVES

- Enhancing FRA's contribution to processes at EU level;
- Enhancing FRA's contribution to processes at the national level.

PROJECT PLAN FOR 2017

ACTIVITIES	OUTPUTS
<ul style="list-style-type: none"> • Management Board meetings; • Executive Board meetings; • Scientific Committee meetings; • Translations. 	<ul style="list-style-type: none"> • Organisation of MB Meetings (2); • Organisation of Executive Board Meetings (4); • Organisation of Scientific Committee Meetings (4).

PROJECT RESOURCES FOR 2017

	HUMAN RESOURCES				BUDGET (EUR)			
	TA	CA	SNE	TOT	1ST PRIORITY	2ND PRIORITY	3RD PRIORITY	TOT 1ST PRIORITY
Research, stakeholder cooperation					0	0	0	0
Communication and awareness-raising	1	1	0	2	<u>283,867</u>	0	0	<u>283,867</u>
Total:	1	1	0	2	<u>283,867</u>	0	0	<u>283,867</u>

Project A 9.11 – EU Fundamental Rights Information System

PRIORITY 1

STATUS: ongoing

TYPE: multiannual

START: 1 January 2017

DESCRIPTION and ADDED VALUE of the PROJECT

Legal practitioners and European Union policy makers require regularly evidence on a variety of fundamental rights issues. There is a wide range of data, information and analysis available under the existing monitoring mechanisms and other human rights-related processes at national, European and international levels. This richness of resources is, however, not always easily accessible, and the various levels and mechanisms are not sufficiently linked. Awareness and use of these resources would be significantly enhanced by a single access point, bringing together material of relevance to the EU Member States – an EU fundamental rights information system (EFRIS as it was called by FRA in 2014 and referred to in a 2016 EP report). Rendering existing sources accessible and visible in an EU context will give them greater prominence, which in turn can support the existing United Nations and Council of Europe monitoring bodies and their analysis.

In this context, the Agency suggested already in 2014 (Annual Report) and in 2016 (Opinion on the values of the EU) the development of such a 'fundamental rights information system' for the EU, drawing on resources from several sources reporting on human rights issues, in particular, the United Nations (UN), the Organization for Security and Co-operation in Europe (OSCE), the Council of Europe, and the EU. Such a system would enhance transparency and objectivity and increase awareness about European and international standards in an EU context. Its added-value lies in making information on the EU's and Member States' (including candidate countries) commitment to and compliance with international human rights treaties easily accessible in a visualized, searchable and regularly updated format. It will allow practitioners to more easily make informed assessments of a country's fundamental rights situation in a specific area (for instance as required in the context of asylum and mutual recognition).

An EU fundamental rights information system should eventually be publically available online, providing a searchable interface structured by topic, right and EU Member State, thus presenting available evidence from existing monitoring mechanisms at the different levels (UN, OSCE, Council of Europe, EU, etc.). In a first step, the system would focus on the formal commitment of Member States under relevant international obligations (party to conventions and additional protocols, acceptance of opt in and outs, complaints procedures etc). At this stage, the project would also explore, pilot and evaluate what technology can provide (including 'meta-searches' of existing databases); how to correctly reflect data, information, and recommendations from monitoring mechanisms in an online tool; and how to make the tool as user-friendly and operational as possible for practitioners in the EU.

In a second step, data, information and analysis provided by human rights mechanisms will be accessible from a single entry point while maintaining the original sources intentions and degree of critique. The system will be presented in a manner that allows as far as possible for comparison over time and between Member States and provide guidance on context, including possible limitations of the data, information, and analysis.

The project will build on work carried out by the OHCHR (database on jurisprudence (<http://juris.ohchr.org>) and its Universal Human Rights Index (<http://uhri.ohchr.org>), the Council of Europe's HUDOC, etc.

PROJECT OBJECTIVES

- Explore, pilot and evaluate an online tool which brings together data and information on the fundamental rights situation in the EU
- Develop accessible and user-friendly guidance on using and searching the database effectively
- Contribute to EU fundamental rights improvements through, for instance, boosting mutual trust

LINK TO FRA MULTI-ANNUAL STRATEGIC OBJECTIVES

- Contributes to all Strategic Objectives, in particular "Enhancing FRA's contribution to processes at EU level"

PROJECT PLAN FOR 2017

ACTIVITIES	OUTPUTS
<ul style="list-style-type: none"> • One expert meeting with 10 participants • One stakeholder meeting with approximately 15 participants • Development of a pilot feasibility study 	<ul style="list-style-type: none"> • Pilot Feasibility Study (internal)

PROJECT RESOURCES FOR 2017

	HUMAN RESOURCES				BUDGET (EUR)			TOT 1ST PRIORITY
	TA	CA	SNE	TOT	1ST PRIORITY	2ND PRIORITY	3RD PRIORITY	
Research, stakeholder cooperation					20,000	0	0	20,000
Communication and awareness-raising	0.2	0	0	0.2	162,525	0	150,000	162,525
Total:	0.2	0	0	0.2	182,525	0	150,000	182,525

Annex X: Procurement plan Year 2017 (financing decisions)

Activity 1: Access to justice including judicial cooperation

Legal basis: COUNCIL DECISION No 252/2013/EU of 11 March 2013 establishing a Multiannual Framework for 2013-2017 for the European Union Agency for Fundamental Rights

A 1.4 Access to a Lawyer and the European Arrest Warrant: application in practice with regard to fundamental rights

The overall budgetary allocation reserved for procurement contracts in 2017 amounts to EUR 520.000 (1st priority) and 330.000 (3rd priority)

Budget line: B03620 - Access to justice

Subject matter of the contracts envisaged: research

Type of contract: specific contract based on an existing framework contract

Type of procurement: service

Indicative number of specific contracts envisaged: 7

Indicative timeframe for launching the procurement procedure: 4th quarter of the year

Activity 3: Information society and, in particular, respect for private life and protection of personal data

Legal basis: COUNCIL DECISION No 252/2013/EU of 11 March 2013 establishing a Multiannual Framework for 2013-2017 for the European Union Agency for Fundamental Rights

A 3.3 Additional activities in the area of "Information society and, in particular, respect for private life and protection of personal data"

The overall budgetary allocation reserved for procurement contracts in 2017 amounts to EUR 37.000 (1st priority) **and 200.000 (3rd priority)**

Budget line: B03211 - Info soc. respect for priv life & prot. pers. data

Subject matter of the contracts envisaged: research

Type of contract: specific contract based on an existing framework contract

Type of procurement: service

Indicative number of contracts envisaged: 3

Indicative timeframe for launching the procurement procedure: 1st-4th quarter of the year _____

Activity 6: Discrimination based on sex, race, colour, ethnic or social origin, genetic features, language, religion or belief, political or any other opinion, membership of a national minority, property, birth, disability, age or sexual orientation

Legal basis: COUNCIL DECISION No 252/2013/EU of 11 March 2013 establishing a Multiannual Framework for 2013-2017 for the European Union Agency for Fundamental Rights

A.6.2 The right to independent living of persons with disabilities

The overall budgetary allocation reserved for procurement contracts in 2017 amounts to EUR 91,522 (1st priority) and 110.000 (3rd priority)

Budget line: B03321 - Discrimination

Subject matter of the contracts envisaged: research

Type of contract: specific contract based on an existing framework contract

Type of procurement: service

Indicative number of contracts envisaged: 6

Indicative timeframe for launching the procurement procedure: 3rd quarter of the year

A 6.4 Living in another Member State: non-discrimination and citizenship of the Union

The overall budgetary allocation reserved for procurement contracts in 2017 amounts to EUR [1,798](#) (1st priority)

Budget line: B03321 - Discrimination

Subject matter of the contracts envisaged: research

Type of contract: specific contract based on an existing framework contract

Type of procurement: service

Indicative number of contracts envisaged: 28

Indicative timeframe for launching the procurement procedure: 4th quarter of the year

Activity 7: Immigration and integration of migrants, visa and border control and asylum

Legal basis: COUNCIL DECISION No 252/2013/EU of 11 March 2013 establishing a Multiannual Framework for 2013-2017 for the European Union Agency for Fundamental Rights

A 7.1 Providing fundamental rights expertise to EU institutions and agencies, Member States and other stakeholders in the areas of borders, immigration and asylum

The overall budgetary allocation reserved for procurement contracts in 2017 amounts to EUR [418,935](#) (1st priority)

Budget line: B03230 - Immigration and integration of migrants

Subject matter of the contracts envisaged: research

Type of contract: specific contract based on an existing framework contract

Type of procurement: service

Indicative number of contracts envisaged: 30

Indicative timeframe for launching the procurement procedure: 1st -4th quarter of the year

Activity 8: Racism, xenophobia and related intolerance

Legal basis: COUNCIL DECISION No 252/2013/EU of 11 March 2013 establishing a Multiannual Framework for 2013-2017 for the European Union Agency for Fundamental Rights

A 8.3 Coordination of the Subgroup on methodologies for recording and collecting data on hate crime of the EU High Level Group on combating racism, xenophobia and other forms of intolerance

The overall budgetary allocation reserved for procurement contracts in 2017 amounts to EUR [11,008](#) (1st priority)

Budget line: B03311 - Racism xenophobia and related intolerance

Subject matter of the contracts envisaged: technical assistance

Type of contract: specific contract based on an existing framework contract

Type of procurement: service

Indicative number of contracts envisaged: 2

Indicative timeframe for launching the procurement procedure: 1st quarter of the year

A 8.5 Online database on anti-Muslim and anti-migrant hatred

The overall budgetary allocation reserved for procurement contracts in 2017 amounts to EUR [225,334](#) (1st priority) and 250.000 (3rd priority)

Budget line: B03311 - Racism xenophobia and related intolerance

Subject matter of the contracts envisaged: research

Type of contract: specific contract based on an existing framework contract

Type of procurement: service

Indicative number of contracts envisaged: N/A

Indicative timeframe for launching the procurement procedure: N/A

Activity 9: Cross-cutting projects or activities covering all MAF areas

Legal basis: COUNCIL DECISION No 252/2013/EU of 11 March 2013 establishing a Multiannual Framework for 2013-2017 for the European Union Agency for Fundamental Rights

A 9.2 Fundamental Rights promotion through FRA conferences in cooperation with EU Presidencies and other institutions

The overall budgetary allocation reserved for procurement contracts in 2017 amounts to EUR 69,000 (1st priority)

Budget line: B03711 - Communication and awareness-raising

Subject matter of the contracts envisaged: technical assistance

Type of contract: specific contract based on an existing framework contract

Type of procurement: service

Indicative number of contracts envisaged: 333

Indicative timeframe for launching the procurement procedure: 2nd quarter of the year

A 9.3 Providing fundamental rights advice and expertise to EU institutions, agencies and other bodies

The overall budgetary allocation reserved for procurement contracts in 2017 amounts to EUR 115,271 (1st priority)

Budget line: B03711 - Communication and awareness-raising

Subject matter of the contracts envisaged: technical assistance

Type of contract: specific contract based on an existing framework contract

Type of procurement: service

Indicative number of contracts envisaged: 2

Indicative timeframe for launching the procurement procedure: 3rd quarter of the year

A 9.8 Bodies of the Agency

The overall budgetary allocation reserved for procurement contracts in 2017 amounts to EUR 283,867 ~~300,000~~ (1st priority)

Budget line: B03801 - Bodies of the Agency

Subject matter of the contracts envisaged: technical assistance

Type of contract: specific contract based on an existing framework contract , direct contract

Type of procurement: service

Indicative number of contracts envisaged: 1522

Indicative timeframe for launching the procurement procedure: 1st – 4th quarter of the year

A 9.11 European Fundamental Rights Information System (EFRIS)

The overall budgetary allocation reserved for procurement contracts in 2017 amounts to EUR 182,525 (1st priority) and 150.000 (3rd priority)

Budget line: B03701 - Research and data collection

Subject matter of the contracts envisaged: ICT communication services

Type of contract: specific contract based on an existing framework contract

Type of procurement: service

Indicative number of contracts envisaged: 1

Indicative timeframe for launching the procurement procedure: 3rd quarter of the year