

MB DECISION

Decision n°: 2018/06

Subject: Adoption of Management Board budgetary transfer 2018-01 and Amendment n.2 of the Programming Document 2018-2020

THE MANAGEMENT BOARD OF THE EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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 32 paragraph 4 thereof

HAS DECIDED AS FOLLOWS:

Article 1

To adopt the 2018-01 Management Board transfer of appropriations on the 2018 budget, as well as the Amendment n.2 of the Programming Document 2018-2020, as explained in Annexes I to III.

Done at Vienna, on 13.12.2018

For the European Union Agency for Fundamental Rights



Sirpa Rautio

Chairperson of the Management Board

Annexes:

Annex I – Explanatory note

Annex II – Amounts per budget item

Annex III - Amendment n.2 of the Programming Document 2018-2020

NOTE

Ref: 2018-internal-1684

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FROM: Corporate Services

TO: Management Board

DATE: 28 November 2018

SUBJECT: Annex I – 2018-01 Management Board budgetary transfer

A budgetary transfer is proposed to the Management Board. This proposal reduces the administrative expenditure by €415,481 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 €115,835.

A01100 – Basic salaries

This budget item is proposed to be decreased by €32,813. This amount found to be in surplus following the calculation of the December's salaries.

A01103 – Secretarial allowances

This budget item phases out due to the transitional measures for the implementation of the 2004 Staff Regulations reform. The reclassified staff members who reached grade AST 6 are no more entitled for these allowances. Therefore, taking into consideration the last three reclassification exercises and the staff members who reached this grade, the amount of €8,400 became available for release.

A01200 – Recruitment expenses

This budget item is proposed to be decreased by €6,512. The reason for this surplus was the discounted translation prices for the vacancy notices that the Agency received from CdT.

A01202 – Installation, resettlement and transfer allowances

This budget item is proposed to be decreased by €10,905. The expenses planned to be covered were lower than expected. In particular, in one recruitment the related allowances were covered by the previous employer, another EU Body.

A01203 – Removal expenses

This budget item is proposed to be decreased by €10,000. The cost of removal expenses was lower than foreseen.

A01410 – Medical services

This budget item is proposed to be decreased by €7,566. During the financial year the number of staff members who underwent an annual medical check-up were less than expected.

A01420 – Professional training of staff

This budget item is proposed to be decreased by €30,000. The tenders for the Competency Framework and the Coaching Framework Contracts are expected to have been completed in 2019 instead of 2018 as it was initially expected. Therefore, the amount reserved to be consumed under these framework contracts is released.

A01630 – Early childhood centres and creches

This budget item is proposed to be decreased by €3,684. Following a budget revision of the Agency's needs until the end of the financial year, this amount found to be in surplus.

Title II – Buildings, equipment and miscellaneous expenditure

Title II is proposed to be decreased by €299,646.

A02000 – Rent

Following the payment of the rent an amount of €9,070 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 €13,752 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 €28,947. 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 €25,000. This amount was not used as no building works took place due to the possibility of building relocation.

A02050 – Security and surveillance of buildings

This budget item is proposed to be decreased by €9,266. The number of ad-hoc security guards as well as maintenance of security equipment was less than expected.

A02101 – Software Development

This budget item is proposed to be decreased by €57,398. The Agency provisioned this amount for additional customisations on its Human Resources, MATRIX (Project and Contract Management) applications.

However, as the Agency is adopting the Commission's Human Resources application (called Sysper) and the Commission's Tender and Contract Management application called (ePrior) it was decided to stop any additional customisations of the in-house applications.

Furthermore, the upgrade of the Document Management System is being implemented internally rather than outsourcing it resulting in additional savings.

This approach is also part of the overall Agency's IT strategy to move towards the use of cloud services.

A02102 – IT services

This budget item is proposed to be decreased by €60,100. This amount was reserved for an IT consultancy services on a potential relocation of the Agency. As this is not foreseen to take place this year, the funds have been released.

A02200 – Technical equipment and installations

This budget item is proposed to be decreased by €14,783. No additional equipment is foreseen to be purchased under this budget line.

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

This budget item is proposed to be decreased by €8,000. This amount was provisionally reserved, however, no malfunctions were encountered during the financial year.

A02210 – Furniture

This budget item is proposed to be decreased by €4,625. The needs in furniture were less than foreseen.

A02300 – Stationery and office supplies

This budget item is proposed to be decreased by €7,672. Based the last purchases and the reduced use of printing paper and stationery this amount can be released.

A02353 – Departmental removals and associated handling

This budget item is proposed to be decreased by €8,174. The Agency's needs in internal logistic services were less than estimated.

A02400 – Postage and delivery charges

This budget item is proposed to be decreased by €4,201. 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 – Telecommunication charges

This budget item is proposed to be decreased by €25,197. The initially amount was based on previous years' consumption, as this year the telecommunication charges were less compared to last year this amount can be released.

A02411 – Telecommunication equipment

This budget item is proposed to be decreased by €10,000. This amount was reserved to replace any equipment that would malfunction. However, no equipment needed to be replaced during the year, therefore, the amount reserved is released.

A02550 – Miscellaneous expenditure for meetings

This budget item is proposed to be decreased by €4,964. The initially amount was based on the average consumption from previous years, as this year the needs were less this amount can be released.

A02601 – Studies, surveys, consultations

This budget item is proposed to be decreased by €6,104. This amount can be released since, following the completion of the reopening of competition exercise under the related framework contract, the cost of the external audit of the 2018 accounts is less than estimated.

Title III – Operational Expenditure

Title III is proposed to be increased by €415,480.

B03211 – Information society and, in particular, respect for private life and protection of personal data

This budget item is proposed to be increased by €88,553. This amount will cover part of the cost for the translation of the A 3.2 Update of the Handbook on European data protection law. The remaining €95,584 that is needed for the

translation in 5 languages (CZ, EE, HR, PT plus another EU language) is proposed to be included as 3rd priority. In addition, the total amount intends to cover the production costs for 8 languages.

B03220 – Migration, borders, asylum and integration of refugees and migrants

This budget item is proposed to be increased by €180,000. This amount intends to cover the quarterly reports, which collect information about the fundamental rights situation in selected EU Member States and candidate countries affected by the current asylum and migration crisis, for the next six months.

B03311 – Racism, xenophobia and related intolerance

This budget line is proposed to be decreased by €20,000. This amount is proposed to be released from project A 8.1 Second FRA survey on discrimination and hate crime against Jews, which was reserved for the visualisation of the survey results. Initially, the visualisation of the FRA's second survey on discrimination and hate crime against Jews was planned to be contracted by the end of 2018. However, the Agency noticed that previous visualisations of survey results had a low number of users. Therefore, the Agency will use a more cost effective fashion of publishing the results of the survey through an open data archive. This will allow the interested parties (mainly academia) to access the raw data and develop their analysis and publication.

B03330 – Equality and discrimination

This budget line is proposed to be increased by €1,789.

The amount of €51,436 is proposed to be released from project A 4.6 EU-MIDIS II. It was reserved for the translation, production and layout costs of the EU-MIDIS II outputs. However, the completion of a number of outputs has been moved to 2019, therefore, the proportion of the planned budget is released.

€84,000 is proposed to be deducted from A 4.8 EU LGBTI Survey 2. This amount became available following the completion of the procurement procedure where the contract awarded to a bidder with lower offer than expected.

Project A 4.2 Update of the Handbook of European non-discrimination law is proposed to be increased by €137,225. This amount will cover the cost of the handbook's translation in 5 languages. It will also cover the production costs of these 5 languages plus 2 more that were translated in 2018.

B03700 – Annual Report

This budget line is proposed to be decreased by €26,431. The actual cost of the translation foreseen for the Fundamental Rights Reports and FRA Activity Report were significantly lower than initially estimated.

B03701 – Research and data collection

This budget line is proposed to be increased by €240,857. €35,000 will be used for the evaluation of the Agency's projects, which, due to budget constraints, was third priority. The remaining amount will be used for the implementation of the third priority budget as defined under project A 9.2 Fundamental rights survey - establishing an EU-wide survey on trends in fundamental rights.

B03711 – Communication and awareness-raising

This budget line is proposed to be decreased by €6,377. This amount became available following reception of the invoice for the Fundamental Rights Forum event. The initial commitment was based on the number of persons invited, however, the final invoicing is based on actual participation.

B03802 – Consultation mechanisms

This budget line is proposed to be decreased by €42,911. This amount is also linked to the Fundamental Rights Forum event where based on the final invoicing it became available.

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Annex II - 2018-01 MB 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 | 6,189,410.31 | 6,156,299.18 | 33,111.13 | -32,813.11 | 6,156,597.20 |
| A-1103 | Secretarial allowances | 8,400.00 | - | 8,400.00 | -8,400.00 | - |
| A-1140 | Childbirth and death grants | 396.62 | 198.31 | 198.31 | -198.31 | 198.31 |
| A-1141 | Travel expenses for annual leave | 110,000.00 | 109,277.17 | 722.83 | -722.83 | 109,277.17 |
| A-1200 | Recruitment expenditure | 54,000.00 | 47,488.25 | 6,511.75 | -6,511.75 | 47,488.25 |
| A-1201 | Travel expenses | 2,000.00 | 1,377.34 | 622.66 | -622.66 | 1,377.34 |
| A-1202 | Installation, resettlement and transfer allowances | 25,000.00 | 14,095.26 | 10,904.74 | -10,904.74 | 14,095.26 |
| A-1203 | Removal expenses | 10,000.00 | - | 10,000.00 | -10,000.00 | - |
| A-1410 | Medical service | 61,000.00 | 53,434.39 | 7,565.61 | -7,565.61 | 53,434.39 |
| A-1420 | Professional training of staff | 247,000.00 | 212,539.25 | 34,460.75 | -30,000.00 | 217,000.00 |
| A-1520 | Staff exchanges | 416,500.00 | 416,209.57 | 290.43 | -290.27 | 416,209.73 |
| A-1610 | Social contacts between staff | 11,900.00 | 10,338.70 | 1,561.30 | -1,561.30 | 10,338.70 |
| A-1620 | Other welfare expenditure | 920,097.09 | 918,830.09 | 1,267.00 | -1,267.00 | 918,830.09 |
| A-1630 | Early childhood centres and creches | 246,600.00 | 242,916.06 | 3,683.94 | -3,683.94 | 242,916.06 |
| A-1700 | Entertainment and representation expenses | 3,000.00 | 1,706.60 | 1,293.40 | -1,293.40 | 1,706.60 |
| TOTAL TITLE I | | 13,485,000.00 | 13,312,633.43 | 172,366.57 | (115,834.92) | 13,369,165.08 |
| TITLE II | | | | | | |
| A-2000 | Rent | 611,400.00 | 602,330.39 | 9,069.61 | -9,069.61 | 602,330.39 |
| A-2010 | Insurance | 13,300.00 | 13,186.08 | 113.92 | -113.92 | 13,186.08 |
| A-2020 | Water, gas, electricity and heating | 75,000.00 | 61,248.06 | 13,751.94 | -13,751.94 | 61,248.06 |
| A-2030 | Cleaning and maintenance | 338,700.00 | 309,753.21 | 28,946.79 | -28,946.79 | 309,753.21 |
| A-2040 | Fitting-out of premises | 25,000.00 | - | 25,000.00 | -25,000.00 | - |
| A-2050 | Security and surveillance of buildings | 121,000.00 | 111,734.42 | 9,265.58 | -9,265.58 | 111,734.42 |
| A-2101 | Software Development | 319,000.00 | 251,602.10 | 67,397.90 | -57,397.90 | 261,602.10 |
| A-2102 | IT services | 90,000.00 | 29,900.00 | 60,100.00 | -60,100.00 | 29,900.00 |
| A-2200 | Technical equipment and installations | 15,000.00 | 217.08 | 14,782.92 | -14,782.92 | 217.08 |
| A-2203 | Maintenance, use and repair of technical equipment and installations | 8,000.00 | - | 8,000.00 | -8,000.00 | - |
| A-2210 | Furniture | 6,000.00 | 1,375.29 | 4,624.71 | -4,624.71 | 1,375.29 |
| A-2250 | Library stocks, purchase of books | 1,000.00 | - | 1,000.00 | -1,000.00 | - |
| A-2300 | Stationery and office supplies | 24,000.00 | 16,328.45 | 7,671.55 | -7,671.55 | 16,328.45 |
| A-2320 | Bank charges | 3,000.00 | 2,500.00 | 500.00 | -500.00 | 2,500.00 |

| <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-2353 | Departmental removals and associated handling | 25,000.00 | 16,825.53 | 8,174.47 | -8,174.47 | 16,825.53 |
| A-2355 | Publications and reproduction of documents | 4,200.00 | 3,419.80 | 780.20 | -780.20 | 3,419.80 |
| A-2400 | Postage and delivery charges | 17,000.00 | 12,799.00 | 4,201.00 | -4,201.00 | 12,799.00 |
| A-2410 | Telecommunications charges | 117,893.12 | 92,695.67 | 25,197.45 | -25,197.45 | 92,695.67 |
| A-2411 | Telecommunications equipment | 10,000.00 | - | 10,000.00 | -10,000.00 | - |
| A-2550 | Miscellaneous expenditure for meetings | 11,000.00 | 6,036.11 | 4,963.89 | -4,963.89 | 6,036.11 |
| A-2601 | Studies, surveys, consultations | 23,000.00 | 16,896.00 | 6,104.00 | -6,104.00 | 16,896.00 |
| | TOTAL TITLE II | 2,257,000.00 | 1,833,700.26 | 423,299.74 | (299,645.93) | 1,957,354.07 |
| TITLE III | | | | | | |
| B3-211 | Info soc. respect for priv life & prot. pers. data | 111,000.00 | 105,401.13 | 5,598.87 | 88,553.06 | 199,553.06 |
| B3-220 | Migration borders asylum&integration | 470,000.00 | 364,606.58 | 105,393.42 | 180,000.00 | 650,000.00 |
| B3-311 | Racism xenophobia and related intolerance | 165,000.00 | 101,998.35 | 63,001.65 | -20,000.00 | 145,000.00 |
| B3-330 | Equality & discrimination | 565,000.00 | 394,966.85 | 170,033.15 | 1,788.99 | 566,788.99 |
| B3-700 | Annual Report | 430,000.00 | 354,312.49 | 75,687.51 | -26,430.97 | 403,569.03 |
| B3-701 | Research and data collection | 1,895,000.00 | 1,852,147.15 | 42,852.85 | 240,857.15 | 2,135,857.15 |
| B3-711 | Communication and awareness-raising | 1,365,000.00 | 1,205,079.94 | 159,920.06 | -6,376.67 | 1,358,623.33 |
| B3-802 | Consultation mechanisms | 125,000.00 | 60,726.02 | 64,273.98 | -42,910.71 | 82,089.29 |
| | TOTAL TITLE III | 6,608,000.00 | 4,909,645.10 | 1,698,354.90 | 415,480.85 | 7,023,480.85 |
| | TOTAL 2018 BUDGET | 22,350,000.00 | 20,055,978.79 | 2,294,021.21 | (0.00) | 22,350,000.00 |



Programming Document

2018-2020

Amendment **2**

Section III: Annual Work Programme 2018

Project A 3.2 – Update of the Handbook on European data protection law

PRIORITY 1

STATUS: NEW

TYPE: multiannual

START: 01/01/2018

DESCRIPTION and ADDED VALUE of the PROJECT

In 2014 FRA, in close cooperation with the Council of Europe, published the Handbook on European data protection law. The Handbook, which synthesised European and national law and case-law in the field of data protection, proved very successful, in particular due to its translation in all EU official languages. Since 2014, European law in the field of data protection had been greatly modified by several reforms, both at EU and Council of Europe level. The update foreseen in this project will include and amend relevant law of the EU and the Council of Europe in the light of the recent adoptions of the General Data Protection Regulation (EU)2016/679 (GDPR) and the Directive for the police and criminal justice sector (EU) 2016/680 (Police Directive), the modernisation of the Convention for the Protection of Individuals with regard to Automatic Processing of Personal Data (ETS 108) and its additional Protocol regarding supervisory authorities and transborder data flows (ETS 181) as well as up-to-date case law of the Court of Justice of the European Union (CJEU) and European Court of Human Rights (ECTHR). Similarly to its previous edition, the Handbook will highlight and summarise in a didactical way the key legal and jurisprudential principles of European data protection law, including those in the field of transborder data flow. For instance, the handbook could contribute to promoting and better understanding the rights stemming from the new EU data protection rules. The update of the Handbook was developed in 2017 in close co-operation with FRA key partners in this field: the Council of Europe (CoE), the European Court of Human Rights and the European Data Protection Supervisor (EDPS). The launch of the Handbook is planned to coincide with the start of the application of the EU General Data Protection Regulation and the transposition of the Directive for the police and criminal justice sector in May 2018. Therefore, it would be important to plan a communication strategy to promote the updated Handbook.

PROJECT OBJECTIVES

- Update the 2014 edition of the Handbook on European data protection law;
- Enhance cooperation with the Council of Europe (CoE), the European Court of Human Rights ,the European Data Protection Supervisor (EDPS) and ensure communication with the new European Data Protection Board
- Contribute to raising awareness, knowledge and understanding of the reformed data protection legal frameworks amongst lawyers, judges, legal practitioners and data protection authorities (DPAs), and other relevant 'intermediaries' at national and European level, as well as civil society organisations and interested individuals working at the national and European levels. The communication strategy on the launch of the new Handbook should be ensured.
- Facilitate domestic implementation of European law and relevant international legal instruments in the field of data protection.

LINK TO FRA MULTI-ANNUAL PRIORITIES

- Identifying trends: collecting and analysing comparable data and evidence;
- Contributing to better law making and implementation: providing independent advice;
- Supporting rights-compliant policy responses: providing a real-time assistance and expertise;
- Strengthening cooperation with national and local fundamental rights actors: working with communities of support;
- Effectively promoting rights, values and freedoms.

PROJECT PLAN FOR 2018

| ACTIVITIES | OUTPUTS |
|--|--|
| <ul style="list-style-type: none"> • Production and publication of the handbook on-line and in printed versions; • Launch of the Handbook in May 2018; • Translation and preparation of the handbook for publication in selected EU languages; • Communicate research findings in this field to key policy makers at EU as well as national level, alongside other relevant stakeholders; • Dissemination of the handbook and its promotion among relevant stakeholders; • Specific stakeholder communication and awareness raising activities; • Participation in meetings and events. | <ul style="list-style-type: none"> • Easily accessible Handbook for legal practitioners; • Handbook published in all EU languages; • Communication strategy; • Meetings with stakeholders and experts. |

PROJECT RESOURCES FOR 2018

| | HUMAN RESOURCES | | | | BUDGET (EUR) | | | |
|-------------------------------------|-----------------|------|-----|-----|--------------|--------------|--------------|------------------|
| | TA | CA | SNE | TOT | 1ST PRIORITY | 2ND PRIORITY | 3RD PRIORITY | TOT 1ST PRIORITY |
| Research, stakeholder cooperation | 0.15 | 0.25 | 0.3 | 0.7 | | - | | |
| Communication and awareness-raising | - | - | - | - | €138,553.06 | - | €102,779.94 | €138,553.06 |
| Total: | 0.15 | 0.25 | 0.3 | 0.7 | €138,553.06 | - | €102,779.94 | €138,553.06 |

Project A 3.3 – Responses to ad-hoc requests and fundamental rights emergencies 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 Articles 7 and 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 and data protection. During 2018, 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 positive implications of increased use of ICT. To this end, the agency will explore the possibilities of launching a project in 2017 to further examine this field, building on research work already undertaken by the agency on information society, privacy and data protection, and looking at parallel work conducted by the agency 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 [the upcoming European Data Protection Board]; European Data Protection Supervisor; NHRIs/Equality Bodies; European Union Agencies (ENISA, EUROPOL, eu-LISA); Council of Europe; Civil Society; Professional organisations.

PROJECT OBJECTIVES

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

LINK TO FRA MULTI-ANNUAL PRIORITIES

- Identifying trends: collecting and analysing comparable data and evidence;
- Contributing to better law making and implementation: providing independent advice;
- Supporting rights-compliant policy responses: providing a real-time assistance and expertise;
- Strengthening cooperation with national and local fundamental rights actors: working with communities of support;
- Effectively promoting rights, values and freedoms.

PROJECT PLAN FOR 2018

| 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 2018

| | HUMAN RESOURCES | | | | BUDGET (EUR) | | | |
|-------------------------------------|-----------------|------------|-------------|-------------|-----------------|--------------|-----------------|------------------|
| | TA | CA | SNE | TOT | 1ST PRIORITY | 2ND PRIORITY | 3RD PRIORITY | TOT 1ST PRIORITY |
| Research, stakeholder cooperation | 0.8 | 0.4 | 0.35 | 1.55 | € 11,000 | - | - | € 11,000 |
| Communication and awareness-raising | - | - | - | - | € 45,000 | - | € 64,280 | € 45,000 |
| Total: | 0.8 | 0.4 | 0.35 | 1.55 | € 56,000 | - | € 64,280 | € 56,000 |

Project A 4.2 – Update of the Handbook of European non-discrimination law

PRIORITY 1

STATUS: ongoing

TYPE: multiannual

START: 01/01/2017

DESCRIPTION and ADDED VALUE of the PROJECT

In 2010, the agency and the European Court of Human Rights jointly developed a handbook on case-law on non-discrimination, culminating in the publication of a handbook in March 2011, available in 23 EU languages and 10 non-EU languages. The handbook highlights and summarises in a didactical way the key legal and jurisprudential principles on European non-discrimination law. By this, the agency and the Court aimed to improve the capacity of national courts, legal practitioners, and law enforcement authorities in EU Member States to apply the EU's non-discrimination law and the non-discrimination standards of the Council of Europe. In addition, the handbook contributed to making access to courts easier for members of minorities and persons with vulnerabilities who wished to complain about discriminatory acts they were victims of. Developments in the relevant case law since 2010, combined with the high demand for the handbook among professionals necessitated the handbook to be updated and disseminated, the activities that were pursued in 2017. In 2018, the agency will further disseminate the updated handbook among relevant stakeholders, including the Commission's High-Level Group on Non-discrimination, Equality and Diversity in order to support its efforts to improve the collection of equality data. FRA and the European Court of Human Rights aim through this handbook to improve the capacity of national courts and law enforcement authorities in EU Member States to apply the EU's non-discrimination law and the non-discrimination standards of the Council of Europe. In addition, the handbook contributes to making access to courts easier for members of minorities and persons with vulnerabilities who wished to complain about discriminatory acts.

PROJECT OBJECTIVES

- Contribute to improving the capacity of national courts and law enforcement authorities in EU Member States to apply the EU's non-discrimination law and the non-discrimination standards of the Council of Europe raising awareness of relevant human rights issues, including through training.
- Further enhance cooperation with the European Court of Human Rights and the Court of Justice of the European Union.
- Raise awareness and knowledge amongst judges, prosecutors, lawyers, officials and other practitioners at the national and international level of the international fundamental rights guarantees concerning the application of the principle of non-discrimination.
- Improve the capacity of national courts and law enforcement authorities in EU Member States to apply the EU's non-discrimination law and the non-discrimination standards of the Council of Europe. Enhance cooperation with the European Court of Human Rights and the Court of Justice of the European Union;
- Disseminate the handbook to contribute to improving the capacity of national courts and law enforcement authorities in EU Member States to apply the EU's non-discrimination law and the non-discrimination standards of the Council of Europe raising awareness of relevant human rights issues
- Contribute to the Commission's High-Level Group on Non-discrimination, Equality and Diversity in order to support its efforts to improve the collection of equality data

LINK TO FRA MULTI-ANNUAL PRIORITIES

- Identifying trends: collecting and analysing comparable data and evidence;
- Contributing to better law making and implementation: providing independent advice;
- Supporting rights-compliant policy responses: providing a real-time assistance and expertise;
- Strengthening cooperation with national and local fundamental rights actors: working with communities of support;
- Effectively promoting rights, values and freedoms.

PROJECT PLAN FOR 2018

| ACTIVITIES | OUTPUTS |
|---|---|
| <ul style="list-style-type: none"> • Production and publication of the handbook on-line and in printed versions; • Translation and preparation of the handbook for publication, as resources become available; • Developing targeted analysis and briefs on the handbook in order to facilitate the knowledge and promotion of its results; • Dissemination of the handbook; • Specific stakeholder communication and awareness raising activities; • Participation in meetings and events. | <ul style="list-style-type: none"> • Handbook in selected EU languages; • Meetings with stakeholders and experts; • Dissemination of the handbook. |

PROJECT RESOURCES FOR 2018

| | HUMAN RESOURCES | | | | BUDGET (EUR) | | | |
|-------------------------------------|-----------------|-----|-----|-----|--------------|--------------|--------------|------------------|
| | TA | CA | SNE | TOT | 1ST PRIORITY | 2ND PRIORITY | 3RD PRIORITY | TOT 1ST PRIORITY |
| Research, stakeholder cooperation | - | 0.1 | - | 0.1 | - | - | € 35,000 | - |
| Communication and awareness-raising | - | - | - | - | € 157,225 | - | € 212,775 | € 157,225 |
| Total: | - | 0.1 | - | 0.1 | € 157,225 | - | € 247,775 | € 157,225 |

Project A 4.6 – EU-MIDIS II

PRIORITY 1

STATUS: ongoing

TYPE: multiannual

START: 01/01/2014

DESCRIPTION and ADDED VALUE of the PROJECT

In 2015, FRA launched the second European Union Minorities and Discrimination Survey (EU-MIDIS II) to assess progress made since the first wave of the survey, which was carried out in 2008. The results provide EU-wide comparable data on the actual impact on the ground of EU and national anti-discrimination, integration and equality legislation and policies. The survey's findings can guide policy makers in developing more targeted legal and policy responses, including in the field of immigrant integration and social inclusion. This second wave of EU-MIDIS interviewed persons with an immigrant or ethnic minority background across the EU, including Roma in nine Member States. EU-MIDIS II collects comparable data on socio-economic conditions, experiences of discrimination and criminal victimisation, issues of social inclusion and participation, and rights awareness. The data collected on the socio-economic situation of Roma will continue to assist the European Commission in its annual reporting, and to help national and local authorities in reporting and designing more effective and inclusive Roma integration strategies. The results of this work provide valuable evidence on the impact of EU and national social inclusion efforts, thus assisting policy makers in developing targeted responses. EU-MIDIS II findings will also support the further development of fundamental rights indicators in the area of migrant integration building upon relevant work on outcome indicators by the European Commission (Eurostat) and other EU institutions, United Nations bodies and the Council of Europe. The results will help guide the activities of local authorities, NHRIs/Equality Bodies and civil society.

PROJECT OBJECTIVES

- To identify trends over time by comparing results with the first EU-MIDIS survey from 2008 (27 EU Member States), as well as with FRA's 2011 Roma survey, which was carried out in 11 EU Member States;
- To provide data for core indicators measuring progress in closing the Roma-non-Roma gap in access to education, employment, health and housing, as well as the implementation of National Roma Integration Strategies in selected EU Member States, as well as selected indicators on migrant integration; ensuring disaggregation by sex,
- To provide data on discrimination experiences, criminal victimisation, social inclusion and participation, and rights awareness for migrants and their descendants;
- To refine research methodologies for sampling and surveying hard-to-reach groups;
- To deliver project outputs of use to key stakeholders, raise awareness of fundamental rights implications and disseminate project results.

LINK TO FRA MULTI-ANNUAL PRIORITIES

- Identifying trends: collecting and analysing comparable data and evidence;
- Contributing to better law making and implementation: providing independent advice;
- Supporting rights-compliant policy responses: providing a real-time assistance and expertise;
- Strengthening cooperation with national and local fundamental rights actors: working with communities of support;
- Effectively promoting rights, values and freedoms.

PROJECT PLAN FOR 2018

| ACTIVITIES | OUTPUTS |
|---|--|
| <ul style="list-style-type: none"> • Further analysis of survey data; Publication of results in different formats (print and online, including an interactive data explorer); Launch and dissemination of results; • Provision of evidence based advice to EU institutions and Member States; • Cooperation with stakeholders and raising awareness. | <ul style="list-style-type: none"> • Publication of results in different formats (including visualisation of results on FRA's website); • Presentations of survey results in national and EU events; • Engagement with stakeholders based on the results of the survey. |

PROJECT RESOURCES FOR 2018

| | HUMAN RESOURCES | | | | BUDGET (EUR) | | | |
|-------------------------------------|-----------------|-----|-----|-----|--------------|--------------|--------------|------------------|
| | TA | CA | SNE | TOT | 1ST PRIORITY | 2ND PRIORITY | 3RD PRIORITY | TOT 1ST PRIORITY |
| Research, stakeholder cooperation | 1.1 | 0.4 | - | 1.5 | € 28,564 | - | 5,000 | € 28,564 |
| Communication and awareness-raising | - | - | - | - | € 40,000 | - | 110,000 | € 40,000 |
| Total: | 1.1 | 0.4 | - | 1.5 | € 68,564 | - | 115,000 | € 68,564 |

Project A 4.8 – EU LGBTI Survey 2

PRIORITY 1

STATUS: NEW

TYPE: multiannual

START: 01/01/2018

DESCRIPTION and ADDED VALUE of the PROJECT

Improvements in legal and policy frameworks at EU and national level to protect the rights of lesbian, gay, bisexual, trans and intersex (LGBTI) persons are encouraging. The agency will conduct in 2018-19 the second wave of its EU-LGBTI survey, expanding it to cover also intersex persons, in order to collect evidence of how these improvements are experienced by rights holders on the ground. Other EU level statistical data based on surveys on relevant issues disaggregated by sexual orientation or gender identity are not available. The first wave of this survey was carried out by the agency in response to a request of the European Commission in 2012. Some 93,000 LGBT respondents participated, thereby making it the largest survey of its kind. The European Commission, in its List of Actions of December 2015 to Advance Equality for LGBTI people, called on the agency to repeat the survey in 2019. Several EU Member States, convened in the LGBTI governmental focal point network, as well as NGOs representing LGBTI persons have also proposed for FRA to carry out a new survey. In parallel, FRA's EU-LGBT Survey has inspired other national institutions – such as the French national Institute for Demographic Studies (INED) – to design and conduct similar national surveys on LGBT persons, and international organisations such as the World Bank have set out to collect survey data outside the EU. These efforts have not, however, produced data that would allow comparisons between EU Member States as well as forming an overview of the situation at the EU level, in a way which FRA's EU-LGBT survey was able to do. Repeating the survey and extending its scope to collect data also on the experiences and opinions of intersex persons will assist the European Union and its Member States in further strengthening the fundamental rights legal frameworks protecting LGBTI persons as well as developing policies addressing challenges to fundamental rights faced by LGBTI people. Relevant EU legislation and policy areas include the EU directives on employment equality, the Victims' Rights Directive, the Qualification Directive, the Free Movement Directive and the Family Reunification Directive. Furthermore, the survey can identify gaps in safeguarding other fundamental rights of particular relevance to LGBTI people. The findings of the second wave of the EU-LGBTI survey will be compared to those of the first wave, as far as the online methodology allows, enabling the agency and other stakeholders to assess changes over time. Some of the questions will be aligned to those of the Fundamental Rights Survey to compare with the experiences and views of the general population. The results will further inform initiatives undertaken by Council of Europe, United Nations, OSCE as well as civil society organisations and national human rights bodies. Repeating this survey will allow the agency to further contribute to "develop[ing] methods and standards to improve the comparability, objectivity and reliability of data at European level", as set out in Article 4.1.b of the regulation establishing the European Union agency for Fundamental Rights (Council Regulation (EC) No 168/2007) in a field where reliable, comparative data are necessary but non-existent.

PROJECT OBJECTIVES

- To provide comparable evidence on LGBTI people's experiences and opinions concerning various areas of fundamental rights in the EU – such as equality and non-discrimination, victimisation or rights awareness – that will inform EU and Member States' legal and policy making
- To compare results and assess changes between the first and the second EU LGBT survey.

LINK TO FRA MULTI-ANNUAL PRIORITIES

- Identifying trends: collecting and analysing comparable data and evidence;
- Effectively promoting rights, values and freedoms;
- Strengthening cooperation with national and local fundamental rights actors: working with communities of support.

PROJECT PLAN FOR 2018

| ACTIVITIES | OUTPUTS |
|---|---|
| <ul style="list-style-type: none"> • Development of fieldwork materials and tools • Consultation of stakeholders and experts, as relevant | <ul style="list-style-type: none"> • Fieldwork materials and tools • Fieldwork progress updates |

PROJECT RESOURCES FOR 2018

| | HUMAN RESOURCES | | | | BUDGET (EUR) | | | |
|-------------------------------------|-----------------|----|-----|------|--------------|--------------|--------------|------------------|
| | TA | CA | SNE | TOT | 1ST PRIORITY | 2ND PRIORITY | 3RD PRIORITY | TOT 1ST PRIORITY |
| Research, stakeholder cooperation | 0.35 | = | = | 0.35 | €216,000 | - | €350,000 | €216,000 |
| Communication and awareness-raising | = | = | = | = | = | = | = | - |
| Total: | 0.35 | = | = | 0.35 | €216,000 | - | €350,000 | €216,000 |

Project A 7.1 - Providing fundamental rights expertise in the area of home affairs

PRIORITY 1

STATUS: on-going

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. 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 European IT systems, migrant smuggling and trafficking in human beings, return and readmission, as well as Schengen evaluations and refugee/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 expert meetings by the European Commission. The project also allows FRA to actively participate in the Consultative Forum of Frontex and EASO, and offer expert advice and support to CEPOL, EASO, eu-LISA, Europol and Frontex in close cooperation with the Commission.

PROJECT OBJECTIVES

- share robust evidence where there is a knowledge gap, particularly on fundamental rights issues relating to large-scale IT systems, severe labour exploitation, refugee integration as well as other policy relevant issues;
- regularly inform stakeholders of main fundamental rights developments in EU Member States particularly affected by migration movements;
- respond effectively to requests for fundamental rights expertise by EU institutions;
- advice the European Commission, Member States and Frontex on how to incorporate fundamental rights in Schengen evaluations;
- provide timely and legally sound advice to FRONTEX, EASO, eu-LISA as well as Europol, CEPOL and ECDC with respect to the application of fundamental rights in their respective spheres of work;
- Develop tools and practical guidance.

LINK TO FRA MULTI-ANNUAL PRIORITIES

- Identifying trends: collecting and analysing comparable data and evidence;
- Contributing to better law making and implementation: providing independent advice;
- Supporting rights-compliant policy responses: providing a real-time assistance and expertise;
- Strengthening cooperation with national and local fundamental rights actors: working with communities of support;
- Effectively promoting rights, values and freedoms.

PROJECT PLAN FOR 2018

| ACTIVITIES | OUTPUTS |
|--|--|
| <ul style="list-style-type: none"> • Collect and analyse data; • Draft reports, handbooks and other publications and/or update past publications or parts thereof; • Translate and re-print existing reports as required; • Draft legal opinions if requested by EU institutions; • Attend and provide tailor-made input to Council Working Parties, the European Parliament LIBE Committee hearings, expert meetings by the European Commission or EU agencies as well as to other carefully selected events; • Provide training and accompany on-site Schengen evaluation missions as observers, if requested by the Commission • Review draft documents shared by stakeholders to FRA for comments; • Organise expert meetings, where appropriate; • Actively participate in the Frontex and EASO Consultative Forum; • Implement cooperation agreements with EASO, Frontex and eu-LISA and provide expert advice to CEPOL and Europol, as appropriate. | <p>Publications</p> <ul style="list-style-type: none"> • FRA regular updates online; • Practical guidance on the best interests of EU children at risk of trafficking; • At least two new reports (or updates of past reports) on policy relevant issues produced; • Research findings published in paper and/or electronic form; • (if requested by EU institutions) up to three legal opinions produced; • <u>Approximately 100 news items published.</u> <p>Fundamental rights expertise</p> <ul style="list-style-type: none"> • Taylor-made input legislative, policy or other documents provided to EU institutions; • Fundamental rights expertise provided to EASO, eu-LISA, Frontex and/or other EU agencies, with a particular focus on child protection and vulnerable people; • Frontex and EASO Consultative Forum meetings attended and expertise shared; • Training delivered to Schengen evaluators. |

PROJECT RESOURCES FOR 2018

| | HUMAN RESOURCES | | | | BUDGET (EUR) | | | |
|-------------------------------------|-----------------|-----|-----|------|--------------|--------------|--------------|------------------|
| | TA | CA | SNE | TOT | 1ST PRIORITY | 2ND PRIORITY | 3RD PRIORITY | TOT 1ST PRIORITY |
| Research, stakeholder cooperation | 2.75 | 1.4 | - | 4.15 | € 510,000 | - | = | € 510,000 |
| Communication and awareness-raising | - | - | - | - | - | - | - | - |
| Total: | 2.75 | 1.4 | - | 4.15 | € 510,000 | - | = | € 510,000 |

Project A 8.1 – Second FRA survey on discrimination and hate crime against Jews

PRIORITY 1

STATUS: ongoing

TYPE: multiannual

START: 01/01/2017

DESCRIPTION and ADDED VALUE of the PROJECT

Data collected by FRA and OSCE concerning trends in recorded antisemitic incidents suggest that in many EU Member States Jewish people continue to face repeated incidents of violence and hate speech motivated by anti-Jewish prejudice. At the same time, research shows that most incidents are never reported to authorities and are not reflected in the incident statistics. In 2012, FRA carried out a survey in eight EU Member States to collect for the first time comparable data concerning Jewish people's experiences, including questions on discrimination and hate crime but also anti-Jewish prejudice, security and ability to live life openly as Jews. The data contributes to assessing EU Member State's progress in implementing the Council Framework Decision on Racism (2008/913/JHA), Crime Victims Directive (2012/29/EU), as well as Racial Equality Directive (2000/43/EC). The second FRA survey on discrimination and hate crime against Jews will allow FRA and its stakeholders to examine progress in ensuring the protection of Jewish people's fundamental rights in line with existing EU law and policies. Building on the data collection tools and methods developed for the 2012 survey, the second survey on discrimination and hate crime against Jews will collect data on Jewish people's experiences and opinions – with particular attention paid to manifestations of antisemitism in the online environment and the impact of violent attacks and anti-Jewish prejudice to the lives of Jews living in EU Member States. The collected survey data will complement the official and unofficial statistics on antisemitic incidents, while the survey is in a position to contribute to a more complete and nuanced understanding of fundamental rights challenges that Jewish people experience in the EU. The data that the survey will be in a position to provide is not available from other sources, as evidenced by continued use of FRA's 2012 survey results and analysis by FRA's stakeholders and the media.

PROJECT OBJECTIVES

- To identify changes over time with respect to the results of the first survey on discrimination and hate crime against Jews in 2012;
- To further develop research methodologies for surveying hard-to-reach groups using online survey tools;
- To contribute to the assessment and further development of policies that aim to protect the fundamental rights of Jewish people living in the EU
- To deliver FRA's key stakeholders research evidence that can be used to raise awareness of fundamental rights and to address gaps in the protection of rights

LINK TO FRA MULTI-ANNUAL PRIORITIES

- Identifying trends: collecting and analysing comparable data and evidence;
- Contributing to better law making and implementation: providing independent advice;
- Strengthening cooperation with national and local fundamental rights actors: working with communities of support;
- Effectively promoting rights, values and freedoms.

PROJECT PLAN FOR 2018

| ACTIVITIES | OUTPUTS |
|--|--|
| <ul style="list-style-type: none"> • Survey data collection through an online questionnaire; • Monitoring the timeliness and quality of data collection activities and other survey deliverables; • Analysis of the results; • Stakeholder and survey expert meeting to collect feedback concerning the draft results; • Preparatory work for the development of an online data explorer based on the survey results. | <ul style="list-style-type: none"> • Survey data set ready for FRA's analysis; • Summary of inputs from the stakeholder and expert consultation meeting; • Technical documentation of the survey methodology ; • Dissemination of selected findings. |

PROJECT RESOURCES FOR 2018

| | HUMAN RESOURCES | | | | BUDGET (EUR) | | | |
|-------------------------------------|-----------------|------|-----|------|--------------|--------------|--------------|------------------|
| | TA | CA | SNE | TOT | 1ST PRIORITY | 2ND PRIORITY | 3RD PRIORITY | TOT 1ST PRIORITY |
| Research, stakeholder cooperation | 1.3 | 0.05 | 0.1 | 1.45 | €60,000 | - | - | €60,000 |
| Communication and awareness-raising | - | - | - | - | €10,000 | - | 120,000 | €10,000 |
| Total: | 1.3 | 0.05 | 0.1 | 1.45 | €70,000 | - | 120,000 | €70,000 |

Project A 9.1 – Annual Reports

PRIORITY 1

STATUS: ongoing

TYPE: multiannual

START: 01/01/2018

DESCRIPTION and ADDED VALUE of the PROJECT

The Fundamental Rights Report's findings are used as evidence by the European Commission when drafting its annual report on the application of the Charter of Fundamental Rights as well by the European Parliament when drafting its report on the situation of fundamental rights within the EU. Moreover, the Council of the European Union is referring to the agency's report in its respective Council conclusion. The Fundamental Rights Report tries to identify trends by making use of fundamental rights indicators using a Structure-Process- Outcome matrix where appropriate. It also provides for a pool of promising practices in the field of fundamental rights that could be transferrable across the EU. Finally, the report aims at increasing the awareness about the use of the Charter at national level, including by the administrations, parliaments but especially by the national judiciary. Next to the Fundamental Rights Report on the situation concerning fundamental rights in the EU the agency also produces an Annual Activity Report which describes in detail the specific activities of the agency to achieve its key objectives.

PROJECT OBJECTIVES

- Identify and analyse major trends in the field of fundamental rights;
- Assist the EU and its Member States in decision making by providing evidence based opinions;
- Identify and disseminate examples of good practice;
- Improving awareness raising in the area of fundamental rights.

LINK TO FRA MULTI-ANNUAL PRIORITIES

- Identifying trends: collecting and analysing comparable data and evidence;
- Effectively promoting rights, values and freedoms.

PROJECT PLAN FOR 2018

| ACTIVITIES | OUTPUTS |
|---|---|
| <ul style="list-style-type: none"> • Data collection and analysis; • The Fundamental Rights Report will be drafted by research staff in house based on data and information collected through all research activities and additional material collected specifically for this purpose through the agency's interdisciplinary research network FRANET and other means. This material may also be presented as online documentation; • FRA Fundamental Rights Report will be produced, translated, published, disseminated and presented to the European Parliament and other EU and EUMS institutions; an accompanying media launch will be carried out; • The agency will disseminate the results of its work and the various materials to the relevant stakeholders. | <ul style="list-style-type: none"> • Fundamental Rights Report on the situation concerning fundamental rights in the EU; • Short deliverable bringing together all thematic opinions of the Fundamental Rights Report; • Online component of the Fundamental Rights Report; • Annual Activity Report. |

PROJECT RESOURCES FOR 2018

| | HUMAN RESOURCES | | | | BUDGET (EUR) | | | |
|-------------------------------------|-----------------|-----|------|------|--------------|--------------|--------------|------------------|
| | TA | CA | SNE | TOT | 1ST PRIORITY | 2ND PRIORITY | 3RD PRIORITY | TOT 1ST PRIORITY |
| Research, stakeholder cooperation | 2.6 | 0.3 | 0.15 | 3.05 | € 285,000 | - | - | € 285,000 |
| Communication and awareness-raising | - | - | - | - | € 118,596 | - | € 100,000 | € 118,596 |
| Total: | 2.6 | 0.3 | 0.15 | 3.05 | € 403,596 | - | € 100,000 | € 403,596 |

Project A 9.2 – Fundamental rights survey - establishing a EU-wide survey on trends in fundamental rights

PRIORITY 1

STATUS: ongoing

TYPE: multiannual

START: 01/01/2014

DESCRIPTION and ADDED VALUE of the PROJECT

The FRA Fundamental Rights Survey is the first EU-wide survey to produce comparable trend data on the general population's experiences of fundamental rights over time (through each successive round of the survey) in the EU. Unlike Eurobarometer surveys, the FRA's fundamental rights survey does not focus only on people's attitudes or opinions, but also asks people about their actions and experiences that relate to their enjoyment of fundamental rights. The survey is complementary to the agency's EU-MIDIS surveys, as it matches (where possible) certain questions that are asked in EU-MIDIS with regard to ethnic minority and immigrant groups, which can be used for comparison purposes. The core module of the survey, repeated every five+ years collects data on a wide spectrum of fundamental rights issues, such as discrimination on different grounds, rights awareness, consumer protection, data protection, and the right to good administration – focusing on where data is not available through Eurostat, Eurobarometer or other existing EU-wide surveys, or is otherwise not collected regularly for purposes of comparison in one survey instrument. In this regard, the survey is developed in close cooperation with relevant actors, including the Commission, to ensure complementarity and avoid duplication. In addition, the survey will collect data on the general population's experiences as crime victims, which will provide valuable data for the agency's work on victims of crime and will offer key policy insights give the current absence of an EU-wide crime survey. The core module can be accompanied by additional modules, which will serve the data needs of other specific FRA projects, as relevant. The content and scope of the survey has been established through consultations with survey experts and selected stakeholders – including (for example) Equality Bodies and National Human Rights Institutions, the European Commission (including Eurostat), Council of Europe, the UN Office of the High Commissioner for Human Rights, and other EU Agencies.

PROJECT OBJECTIVES

- The survey aims to make up for the current deficit in robust and comparable data on most fundamental rights areas with regard to the general population's experiences of a range of rights 'on the ground';
- To provide data for core indicators on the situation of fundamental rights in the EU – at Member State and EU level;
- Subsequent waves of the survey (every five+ years) will allow for the first time the identification of specific trends over time, which will support EU and national policy makers in making evidence based decisions regarding future legislation and resource allocation;
- The results will also fill FRA's data needs in regard to other specific projects and thematic areas.

LINK TO FRA MULTI-ANNUAL STRATEGIC OBJECTIVES

- Identifying trends: collecting and analysing comparable data and evidence;
- Contributing to better law making and implementation: providing independent advice;
- Supporting rights-compliant policy responses: providing a real-time assistance and expertise;
- Strengthening cooperation with national and local fundamental rights actors: working with communities of support;
- Effectively promoting rights, values and freedoms.

PROJECT PLAN FOR 2018

| ACTIVITIES | OUTPUTS |
|---|--|
| <ul style="list-style-type: none"> • Assessment of the results of the pilot surveys carried out in 2017; • Following adjustments to the survey design based on the pilots, FRA will initiate the main-stage of survey data collection; • Informing key stakeholders concerning the progress of the survey; • Analysis of contextual (legal and social) data collected through FRANET. | <ul style="list-style-type: none"> • Internal progress reports from the contractor concerning data collection in EU Member States; • Results of the FRANET request available for FRA analysis. |

PROJECT RESOURCES FOR 2018

| | HUMAN RESOURCES | | | | BUDGET (EUR) | | | |
|-------------------------------------|-----------------|-----|-----|-----|--------------|--------------|--------------|------------------|
| | TA | CA | SNE | TOT | 1ST PRIORITY | 2ND PRIORITY | 3RD PRIORITY | TOT 1ST PRIORITY |
| Research, stakeholder cooperation | 2.3 | 0.3 | - | 2.6 | €1,971,880 | - | = | €1,971,880 |
| Communication and awareness-raising | - | - | - | - | - | - | - | - |
| Total: | 2.3 | 0.3 | - | 2.6 | €1,971,880 | - | = | €1,971,880 |

Project A 9.4 – Fundamental Rights Forum

PRIORITY 1

STATUS: new

TYPE: multiannual

START: 01/01/2018

DESCRIPTION and ADDED VALUE of the PROJECT

The agency will organise in 2018 for the second time its Fundamental Rights Forum - a 3-day event bringing together around 400 participants from grass root practitioners to leading European policy makers, civil society, NHRIs, Ombudsmen, Equality bodies, academia, the corporate sector, the arts and FRA bodies. Under the overarching theme of 'belonging' participants will discuss and find innovative 'good practices' to address pressing human rights issues in the European Union including in the context of Europe's '2020 Strategy' and the EU Social Pillar. The Forum aims to inspire a strong human rights compliant EU legislature and bring sustainable fresh thinking to complex problems. Discussions at the Forum will be forward looking, keeping in mind the 2019 elections for a new European Parliament. The Forum will create opportunities to enhance partnerships between rights holders, their communities and institutions, who rarely engage with each other. The perspective of the Forum will also aim at looking at the Union's contribution to UN 2030 Agenda, through which 193 countries, including all EU Member States, have signed up to the UN Sustainable Development Goals (SDGs). The Forum will also be the venue for further follow up of FRA's work in the areas of enabling space for civil society, the arts and human rights, human rights cities, business and human rights and religion and human rights. The outputs of the Forum will be communicated and delivered in effective messages throughout the Forum using modern communication tools delivered together with partners and also using FRA's existing communication channels as well as by strategic (media) partnerships.

PROJECT OBJECTIVES

- Inspire innovative and solution oriented debates among duty bearers, rights holders and others at EU and national level
- Provide a forum for networking and partnerships and sharing promising practices to support the respect and promotion of fundamental rights
- Facilitate FRA interaction with key stakeholders and continue to explore innovative ways to engage with them

LINK TO FRA MULTI-ANNUAL PRIORITIES

- Strengthening cooperation with national and local fundamental rights actors: working with communities of support;
- Effectively promoting rights, values and freedoms.

PROJECT PLAN FOR 2018

| ACTIVITIES | OUTPUTS |
|---|--|
| <ul style="list-style-type: none"> • The Fundamental Rights Forum (3 days event) including working groups, arts exhibition | <ul style="list-style-type: none"> • A Fundamental Rights Forum Statement • Several thematic outputs as result of Forum's working sessions |

PROJECT RESOURCES FOR 2018

| | HUMAN RESOURCES | | | | BUDGET (EUR) | | | |
|-------------------------------------|-----------------|-----|-----|-------|----------------------------|--------------|--------------|----------------------------|
| | TA | CA | SNE | TOT | 1ST PRIORITY | 2ND PRIORITY | 3RD PRIORITY | TOT 1ST PRIORITY |
| Research, stakeholder cooperation | - | - | - | - | | | | |
| Communication and awareness-raising | 8.95 | 3.3 | 0.7 | 12.95 | 443,623.33 | - | - | 443,623.33 |
| Total: | 8.95 | 3.3 | 0.7 | 12.95 | 443,623.33 | - | - | 443,623.33 |

Project A 9.6.3 - Consultation and cooperation mechanism – Fundamental Rights Platform

PRIORITY 1

STATUS: ongoing

TYPE: multiannual

START: 01/01/2018

DESCRIPTION and ADDED VALUE of the PROJECT

The agency closely cooperates with civil society organisations, active in the field of fundamental rights at European or international, national, and grassroots level. In order to facilitate this cooperation, the agency established – as per Funding Regulation - a cooperation network (Fundamental Rights Platform), composed of non-governmental organisations dealing with human rights, trade unions and employer's organisations, relevant social and professional organisations, churches, religious, philosophical and non-confessional organisations, universities and other qualified experts of European and international bodies and organisations. The Fundamental Rights Platform acts a space for connections and conversations, and a mechanism for the exchange of information, promising practices, and pooling of knowledge. With regard to the agency's work, the Fundamental Rights Platform undertakes some key tasks (suggestions to the Management Board on the Annual Work Programme; feedback and follow-up suggestions to the Management Board on the Fundamental Rights Report; contributions to FRA projects from inception to delivery; cooperation in awareness raising). The focus of FRA's work with FRP in 2017 the focus of the project is on implementing the "Strategic Cooperation for Impact between FRA and Civil Society Organisations through FRA's Fundamental Rights Platform", new Advisory Panel was put in place and FRP was restarted. In 2018, the Platform will be further enhanced, establishing "thematic cooperation groups". Beyond cooperation across FRA's projects, there will be a focus on cooperation in awareness raising in EU Member States. Specifically, FRA will also develop its evidence-base on the legal and policy context in which civil society is operating in EU Member States.

PROJECT OBJECTIVES

- Ensuring FRP participants give suggestions to the agency's work programme and feedback on the Fundamental Rights Report
- Enhancing the impact of FRA output at EU, national and local levels;
- Jointly raise awareness of fundamental rights together with civil society;
- Connecting civil society organisations and enabling dialogue;
- Breaking the silos between different stakeholders through dialogue;
- Strengthening and empowering civil society organisations.

LINK TO FRA MULTI-ANNUAL PRIORITIES

- Strengthening cooperation with national and local fundamental rights actors: working with communities of support;
- Effectively promoting rights, values and freedoms.

PROJECT PLAN FOR 2018

| ACTIVITIES | OUTPUTS |
|--|--|
| <ul style="list-style-type: none"> • FRP consultations on FRA AWP and Fundamental Rights Report; • Regular cooperation and communication exchange with FRP participant organisations; • FRP new organisational model fully implemented ('thematic cooperation groups'); • Meeting of the newly set up FRP Advisory Panel; • Reach out to CSOs in EU Member states ; • Support participation of civil society at the Fundamental Rights Forum 2018. | <ul style="list-style-type: none"> • FRP Report on suggestions for the agency's Work programme; • FRP feedback on the agency's Fundamental Rights Report; • Advisory Panel Meeting Reports; • Participation of civil society in the Fundamental Rights Forum 2018. |

PROJECT RESOURCES FOR 2018

| | HUMAN RESOURCES | | | | BUDGET (EUR) | | | |
|-------------------------------------|-----------------|----|-----|------|--------------|--------------|--------------|------------------|
| | TA | CA | SNE | TOT | 1ST PRIORITY | 2ND PRIORITY | 3RD PRIORITY | TOT 1ST PRIORITY |
| Research, stakeholder cooperation | - | - | - | - | €32,089 | - | - | €32,089 |
| Communication and awareness-raising | 0.77 | - | - | 0.77 | €10,000 | - | - | €10,000 |
| Total: | 0.77 | - | - | 0.77 | €42,089 | - | - | €42,089 |

Project A 9.11 – Performance, Monitoring and Evaluation

PRIORITY 1

STATUS: ongoing

TYPE: multiannual

START: 01/01/2018

DESCRIPTION and ADDED VALUE of the PROJECT

The performance framework sets out the practical steps needed to assess the FRA performance elaborating some important aspects (such as defining more precise quantitative and qualitative information to be collected, selecting methods and tools of collecting monitoring data) as well as providing a clear and accurate overview of the extent to which the activities contribute to the realization of FRA's outcomes.

PROJECT OBJECTIVES

- One of the major objectives of FRA performance monitoring and evaluation is to create links between the different levels of its intervention and to collect data regarding both the agency's (1) outputs and (2) outcomes. Monitoring the performance of FRA will be carried out in accordance with a logic model (composed by outputs, immediate, intermediate and ultimate outcomes) which includes the list of the performance measures;
- The agency has set up Performance Measurement Framework (see Annex II) to monitor, report and evaluating on its performance as this will help FRA to manage and evaluate its usefulness, effectiveness and relevance, as well as strengthen the alignment of the organisation's projects with its strategic objective, main tasks and thematic priorities

LINK TO FRA MULTI-ANNUAL PRIORITIES

- Identifying trends: collecting and analysing comparable data and evidence;
- Contributing to better law making and implementation: providing independent advice;
- Supporting rights-compliant policy responses: providing a real-time assistance and expertise;
- Strengthening cooperation with national and local fundamental rights actors: working with communities of support;
- Effectively promoting rights, values and freedoms.

PROJECT PLAN FOR 2018

| ACTIVITIES | OUTPUTS |
|---|--|
| <ul style="list-style-type: none"> • Regarding outputs the monitoring information will be based on the collection, analysis and interpretation of reliable and robust quantitative and qualitative data, e.g. on the projects implemented by the FRA. At the level of outputs the main sources of information to be used include standard reporting templates, surveys of participants and checklists for quality assessments. Regarding outcomes the monitoring information will be based on the collection, analysis and interpretation of reliable and robust quantitative and qualitative data regarding the adoption of or follow-up to key FRA conclusions and opinions by "relevant institutions, bodies, offices and agencies of the Community and its Member States". At the level of outcomes, key information sources will include surveys and desk research data supported by expert panels and focus group meetings organised for each of the thematic areas. | <ul style="list-style-type: none"> • Ex-ante and ex-post evaluation of projects |

PROJECT RESOURCES FOR 2018

| | HUMAN RESOURCES | | | | BUDGET (EUR) | | | |
|-------------------------------------|-----------------|----|-----|-----|--------------|--------------|--------------|------------------|
| | TA | CA | SNE | TOT | 1ST PRIORITY | 2ND PRIORITY | 3RD PRIORITY | TOT 1ST PRIORITY |
| Research, stakeholder cooperation | 1 | - | - | 1 | € 8.977 | - | - | € 8.977 |
| Communication and awareness-raising | - | - | - | - | - | - | - | - |
| Total: | 1 | - | - | 1 | € 8.977 | - | - | € 8.977 |

Annex X: Procurement plan Year 2018 (financing decisions)

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

A 3.2 – Update of the Handbook on European data protection law

The overall budgetary allocation reserved for procurement contracts in 2018 amounts to EUR 138,553.06 (1st Priority)

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

Subject matter of the contracts envisaged: promotion and communication activities

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 3.3 – Responses to ad-hoc requests and fundamental rights emergencies 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 2018 amounts to EUR 56,000 (1st 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 4: Equality and discrimination based on any ground such as 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, or on the grounds of nationality

A 4.2 – Update of the handbook of European non-discrimination law

The overall budgetary allocation reserved for procurement contracts in 2018 amounts to EUR 157,225 (1st priority)

Budget line: B03330 - Equality and discrimination

Subject matter of the contracts envisaged: promotion and communication activities

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 4.6 – EU-MIDIS II

The overall budgetary allocation reserved for procurement contracts in 2018 amounts to EUR 68,564 (1st priority)

Budget line: B03330 - Equality and discrimination

Subject matter of the contracts envisaged: promotion and communication activities, research

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

Type of procurement: service

Indicative number of contracts envisaged: 4(research) +5 (editing and production)

Indicative timeframe for launching the procurement procedure: 1st-2nd-3rd and 4th quarters of the year

A 4.8 EU LGBTI Survey 2

The overall budgetary allocation reserved for procurement contracts in 2018 amounts to EUR 216,000 (1st priority)

Budget line: B03330 - Equality and discrimination

Subject matter of the contracts envisaged: survey

Type of contract: direct contract

Type of procurement: service

Indicative number of contracts envisaged: 1

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

Activity 7: Migration, borders, asylum and integration of refugees and migrants

A 7.1 Providing fundamental rights expertise in the area of home affairs

The overall budgetary allocation reserved for procurement contracts in 2018 amounts to EUR 510,000 (1st priority)

Budget line: B03220 - Migration, borders, asylum and integration of refugees and 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: 45

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

Activity 8: Racism, xenophobia and related intolerance

A 8.1 – Second FRA survey on discrimination and hate crime against Jews

The overall budgetary allocation reserved for procurement contracts in 2018 amounts to EUR 70,000 (1st priority)

Budget line: B03311 - Racism xenophobia and related intolerance

Subject matter of the contracts envisaged: publication, translation, missions, meeting costs (travel and accommodation)

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

Type of procurement: service

Indicative number of contracts envisaged: 4

Indicative timeframe for launching the procurement procedure: 2nd, 4th quarters of the year

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

A 9.1 – Annual Reports

The overall budgetary allocation reserved for procurement contracts in 2018 amounts to EUR 403,596 (1st priority)

Budget line: B03700 - Annual report

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: 58

Indicative timeframe for launching the procurement procedure: 2nd and 4th quarter of the year

A 9.2 – Fundamental rights survey – establishing a EU-wide survey on trends in fundamental rights

The overall budgetary allocation reserved for procurement contracts in 2018 amounts to EUR 1,971,880 (1st priority)

Budget line: B03701 - Research and data collection

Subject matter of the contracts envisaged: survey – Fieldwork data collection (EUR 1,964,280)

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 quarter of the year

Budget line: B03701 - Research and data collection

Subject matter of the contracts envisaged: research – Missions of FRA staff (EUR 7,600)

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: 1st quarter of the year

A 9.4 – Fundamental Rights Forum

The overall budgetary allocation reserved for procurement contracts in 2018 amounts to EUR 443,623.33 (1st priority)

Budget line: B03711 - Communication and awareness-raising

Subject matter of the contracts envisaged: promotion and communication activities

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: 1st quarter of the year

A 9.6.3 – Consultation and cooperation mechanism – Fundamental Rights Platform

The overall budgetary allocation reserved for procurement contracts in 2018 amounts to EUR 42,089 (1st priority)

Budget line: B03802 - Consultation mechanisms

Subject matter of the contracts envisaged: stakeholder engagement and communication activities

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, 4th quarter

A 9.11 – Performance, Monitoring and Evaluation

The overall budgetary allocation reserved for procurement contracts in 2018 amounts to EUR 8.977 (1st priority)

Budget line: B03711 - Communication and awareness-raising

Subject matter of the contracts envisaged: evaluation

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: 4th quarter of the year