

## MB DECISION

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**Decision n°:** 2020/02

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**Subject:** Adoption of Management Board budgetary transfer 2020-01 and Amendment n.1 of the Programming Document 2020-2022

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### THE MANAGEMENT BOARD OF THE EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

HAVING REGARD to Management Board decision of 17 May 2019 on the Financial Rules applicable to the budget of the Agency (hereinafter referred to as the 'Financial Rules'), and in particular article 34;

HAVING REGARD to the Agency's Rules of Procedure, and in particular article 10 paragraphs 1 and 2, a written procedure was launched on 18 May 2020 and concluded successfully on 25 May 2020.

HAS DECIDED AS FOLLOWS:

#### Article 1

To adopt the 2020-01 Management Board transfer of appropriations on the 2020 budget, as well as the Amendment n.1 of the Programming Document 2020-2022, as explained in Annexes I to III.

Done on 26.05.2020

*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.1 of the Programming Document 2020-2022

## NOTE

Ref: RMInternal-2020-000275

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<b>FROM:</b>	Corporate Services
<b>TO:</b>	Management Board
<b>DATE:</b>	24 April 2020
<b>SUBJECT:</b>	Annex I – 2020-01 Management Board budgetary transfer

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A budgetary transfer is proposed to the Management Board. This proposal reduces the Administrative expenditure by €400,000 and reinforces the Agency's Title III – Operational expenditure accordingly.

### **Title I – Staff expenditure**

Title I is proposed to be reduced by €400,000. Two staff members, a temporary and a contract agent, resigned and their contract was terminated at the end of March 2020. This resulted in a surplus of funds in the related budget items as shown below:

- A01100 – Basic salaries – €80,000
- A01115 – Contract Agents – €10,000
- A01190 – Salary weightings – €5,000

### **A01300 – Mission expenses, duty travel expenses and other ancillary expenditure**

This budget item is proposed to be decreased €35,000. Taking into consideration the situation with COVID-19, where the duty travel expenses are significant less compared to the estimated, this amount found to be in surplus.

### **A01500 – Professional training of staff**

The amount of €50,000 is proposed to be reallocated. For the same reason the number of staff trainings have been reduced.

### **A01660 – External services**

This budget item is proposed to be decreased by €100,000. The Agency budgeted an amount to upgrade its service level agreement with the Commission's Office for

the Administration and Payment of Individual Entitlements (PMO). However, this upgrade is currently postponed for 2021.

#### **A01820 – Other welfare expenditure**

This budget item is proposed to be decreased by €105,000. Following the annual budget revision on the schooling and in particular due to a decrease in the number of enrolments at school the budget can be reduced accordingly.

#### **A01830 – Early childhood centres**

This budget item is proposed to be decreased €15,000. Similar to past years the Vienna Magistrate subsidises early childhood centres for the ages 3,5 – 6 years. Once the early childhood centre receives this subsidy it makes a repayment to FRA. Therefore, the budget of the pre-schooling expenses needs to be decreased accordingly.

### **Title III – Operational Expenditure**

Title III is proposed to be increased by €400,000.

#### **B03500 – Communication and awareness-raising**

This budget line is proposed to be increased by €60,000. According to the 2020 Programming Document €140,000 are foreseen under 1<sup>st</sup> priority and €360,000 under 3<sup>rd</sup> priority for the for the project E.1.4 Fundamental Rights Forum 2021. Among others, the amount of €450,000 will be used for the organisation of the Fundamental Rights Forum.

Following a revision of the project's budget it has been assessed that in order to respect the principle of annuality the organisation of this event can be split in two financial years. Therefore, a contract with two phases is intended to be concluded as follows:

- Phase 1: Preparatory phase, which will consider all tasks necessary ensuring the organisation of the event. This phase will be charged under 2020 budget as the tasks involved will need to start before the year end.
- Phase 2: Organisation of the event, which will include al remaining tasks, and, in particular, those that can start in 2021. This phase will be charged under 2021 budget.

The above proposal will reinforce the Agency's adherence to the budgetary principles and, in particular, the principle of annuality.

#### **B03701 – Research and data collection**

The budget of the project O.1.2, Complementary data collection and other activities to support evidence based advice for stakeholders, is proposed to be increased by €141,653. The amount requested corresponds to the cost of two out of three monthly FRANET reports. This data collection will allow the Agency to

closely follow the impact of Covid-19 outbreak on Fundamental Rights at national level. FRANET deliverables will be used as background material to draft a comparative analysis and publish monthly reporting on the issue abovementioned.

FRA will sign the contracts for the first monthly report before the end of April following the completion of an Agency budgetary transfer which, at the time of writing this note, is in the workflow.

### **B03900 – Reserve for Title III**

This budget line is proposed to be increased by €198,348. This amount, together with other surpluses that may come up during the year, will be used to cover the needs for the 3<sup>rd</sup> priority projects/activities.

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**Annex II - 2020-01 MB BT 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)
<b>TITLE 1</b>						
A-1100	Basic salaries	6,763,000.00	6,643,000.00	120,000.00	-80,000.00	6,683,000.00
A-1115	Contract Agents	2,170,000.00	2,160,000.00	10,000.00	-10,000.00	2,160,000.00
A-1190	Salary weightings	463,000.00	445,000.00	18,000.00	-5,000.00	458,000.00
A-1300	Mission expenses	95,000.00	21,250.00	73,750.00	-35,000.00	60,000.00
A-1500	Training	250,000.00	91,473.70	158,526.30	-50,000.00	200,000.00
A-1660	External services	180,000.00	60,184.70	119,815.30	-100,000.00	80,000.00
A-1820	Other welfare expenditure	1,143,000.00	958,651.00	184,349.00	-105,000.00	1,038,000.00
A-1830	Early childhood centres and creches	127,000.00	111,877.00	15,123.00	-15,000.00	112,000.00
<b>TOTAL TITLE 1</b>		<b>14,598,000.00</b>	<b>13,533,533.07</b>	<b>1,064,466.93</b>	<b>-400,000.00</b>	<b>14,198,000.00</b>
<b>TITLE 2</b>						
<b>TOTAL TITLE 2</b>		<b>2,210,000.00</b>	<b>1,217,316.52</b>	<b>992,683.48</b>	<b>0.00</b>	<b>2,210,000.00</b>
<b>TITLE 3</b>						
B-3500	Communication and awareness-raising	1,271,000.00	384,267.25	886,732.75	60,000.00	1,331,000.00
B-3701	Research and data collection	181,709.93	173,709.93	8,000.00	141,652.50	323,362.43
B-3900	Reserve for Title 3	-	-	-	198,347.50	198,347.50
<b>TOTAL TITLE 3</b>		<b>6,883,000.00</b>	<b>3,384,646.17</b>	<b>3,498,353.83</b>	<b>400,000.00</b>	<b>7,283,000.00</b>
<b>TITLE 4</b>						
<b>TOTAL TITLE 4</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL 2020 BUDGET</b>		<b>23,691,000.00</b>	<b>18,135,495.76</b>	<b>5,555,504.24</b>	<b>0.00</b>	<b>23,691,000.00</b>
Financial Initiating Agent					Authorising Officer	
Initiation					Authorisation	
Date:					Date:	



Older people



LGBTI people



Racism



Roma



Information society



Children



Migration



EU Charter of  
Fundamental Rights

**2020-2022**

**FRA**

**PROGRAMMING**

**DOCUMENT**

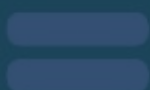
***AMENDMENT NO: 1***



Information society



Roma



Equality



Non-discrimination



Non-discrimination



Access to justice



Information society



Migration



Equality



Non-discrimination



Hate crime



Racism



Roma



LGBTI people

  
**FRA**  
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FOR FUNDAMENTAL RIGHTS

## SECTION 3: WORK PROGRAMME 2020

### Strategic programme A

### FAIR AND EQUAL SOCIETIES

#### Area of activity 2: Integration and social inclusion of Roma

#### A 2.1 – Technical assistance and capacity building in the area of “Integration and social inclusion of Roma”

Strategic programme A: <b>FAIR AND EQUAL SOCIETIES</b> Area of activity 2: <b>Integration and social inclusion of Roma</b>	<b>PRIORITY 1</b>	Start date: 01/01/2017	STATUS: ongoing	TYPE: multiannual
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#### POLICY RELEVANCE and ADDED VALUE of the PROJECT

The Council Recommendation of 9 December 2013 on effective Roma integration measures in the Member States calls on the Member States to use the support of FRA in developing and applying relevant core indicators or methods for monitoring and evaluating progress on Roma integration. In response to the Recommendation, the Agency established the infrastructure for providing technical assistance and capacity building support in the area of Roma integration. It provided support to the Member States and the Commission in monitoring and reporting on Roma equality and inclusion through analyses and by developing a portfolio of Roma integration targets and indicators under the policy areas of education, employment, health (including disability) and housing, discrimination and anti-Gypsyism, and with particular focus on children and women

Drawing on FRA's relevant research work and data collected through Roma-specific surveys, the project will continue to provide expertise and technical assistance upon request contributing to Roma integration in EU's post-2020 programming period. In particular, it continues to support Member States' efforts to develop sound national data sets and monitor progress in Roma equality and inclusion. It will also assist the European Commission in assessing progress in this respect. In this context, the project benefits from the project-level cooperation with EEA/Norway Grants for the development of novel methods for collecting data on the status of hard-to-reach populations the results of which could be used for populating fundamental rights indicators, as well as with regards to supporting the development of participatory engagement methods at local level.

#### PROJECT OBJECTIVES

- To provide opinions (on request) and evidence based advice;
- To provide analytical input to the Commission's assessment of progress in Roma integration and policy planning
- To support the development and implementation of guidelines on equality data in Member States
- To improve the stakeholders' capacity to apply data in the policy-making process;
- To support the monitoring and reporting on Roma integration at EU and national levels 'and contribute to the design of post-2020 monitoring of Roma integration'
- To issue analysis and papers based on existing materials, when required, and update selected publications;
- To make findings of FRA available to policy makers in a proactive manner and engage in relevant awareness raising, communication and cooperation activities;
- To fine-tune and update EU rights-based indicators capturing the Roma-non-Roma gap in access to education, employment, health and housing, as well as discrimination and anti-Gypsyism, and populate them with data from 2011, 2016 and 2018, as well as on specific issues relevant to the area and specific projects. Indicators will take into account particular challenges faced by Roma women.

#### LINK TO FRA STRATEGIC PILLARS

This project is linked to all FRA Strategic Pillars 2018-2022.

#### PROJECT PLAN FOR 2020

ACTIVITIES		OUTPUTS	
<ul style="list-style-type: none"> <li>➤ Provide on-demand technical assistance to the European Commission and Member States on issues related to monitoring Roma integration and inclusion;</li> <li>➤ Build the capacity of stakeholders at national and local level to apply data in the policy-making process;</li> <li>➤ Communicate research findings to key policy makers at EU, as well as national level and other relevant stakeholders;</li> <li>➤ Develop targeted analysis and briefs;</li> <li>➤ Re-print existing reports as required;</li> <li>➤ Publish additional material;</li> <li>➤ Participate in meetings and events.</li> </ul>		<ul style="list-style-type: none"> <li>➤ Methodologies for monitoring indicators, reporting templates, country profiles;</li> <li>➤ Portfolio of Roma equality and inclusion targets and indicators covering the priority policy areas of Roma integration;</li> <li>➤ Expert advice to stakeholders in regards the implementation of the post-2020 Roma integration indicators framework;</li> <li>➤ Selected publications (or parts thereof) updated;</li> <li>➤ Preparation and presentation of relevant opinions, papers, presentations and other inputs</li> </ul>	
		TARGET GROUPS AND BENEFICIARIES	
		<ul style="list-style-type: none"> <li>➤ The European Parliament, Council of the EU; European Commission</li> <li>➤ Member States including local authorities and communities</li> <li>➤ NRCPs, NHRIs/Equality Bodies</li> <li>➤ Specialised Agencies, EU Agencies</li> <li>➤ Civil Society and professional organisations</li> </ul>	

#### RESOURCES PLANNED FOR 2020

Human Resources		Financial Resources	1 <sup>st</sup> priority	2 <sup>nd</sup> priority	3 <sup>rd</sup> priority
		<i>Research and Data</i>	-	-	-
<i>Temporary Agents</i>	2.62	<i>Technical Assistance &amp; Capacity building</i>	55,000	-	76,695
<i>Contract Agents</i>	0.77	<i>Institutional Cooperation &amp; Networks</i>	-	-	-
<i>SNEs</i>	0.14	<i>Communications &amp; Events</i>	-	-	-
<b>Total</b>	<b>3.53</b>	<b>Total</b>	<b>55,000</b>	-	76,695

## Area of activity 4: Rights of the Child

### A 4.3 – Children and young people's experiences of fundamental rights fulfilment - disaggregating data in existing FRA surveys

Strategic programme A: <b>FAIR AND EQUAL SOCIETIES</b> Area of activity 4: <b>Rights of the Child</b>	<b>PRIORITY 1</b>	Start date: 01/01/2020	<b>STATUS:</b> <b>NEW</b>	<b>TYPE:</b> Multiannual
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#### POLICY RELEVANCE and ADDED VALUE of the PROJECT

A number of FRA studies and surveys have highlighted the particular vulnerability of certain children and young people in the EU with regard to fundamental rights.

The EU strategic agenda 2019-2024<sup>1</sup> recognises the particular vulnerability of young people to inequalities<sup>1</sup>. It will be the framework for EU policies in the coming years. Based on the Council resolution of 26 November 2018, the EU developed the EU Youth Strategy, which is the framework for EU youth policy cooperation for 2019-2027. It intends to bring the EU closer to young people and to help address issues of concern to them through for instance reliable and sound data collections on the respective issues as in surveys and administrative data. In view of the upcoming EU child guarantee, the project could support evidence based policy development.

The project will report on the fundamental rights situation of children and youth by disaggregating data for the age groups of 16 to 24 years of age from existing surveys carried out by the Agency. Where feasible younger age groups will be addressed (for example on Roma) and a more detailed age break down done (for example 15 to 19 years of age for the LGBTI II survey). The Agency will undertake a statistical analysis of its existing data sets in EU MIDIS II, Roma, LGBTI II surveys and the Fundamental Rights Survey to learn about their rights awareness, experience of potential discrimination, their use of complaint mechanisms. By drawing also on the Fundamental Rights Survey, the analysis will be able to compare the situation of young people living in vulnerable situations (e.g. Roma, LGBTI, migrants) with that of young people amongst the general population. The data will be available in 2020.

#### PROJECT OBJECTIVES

- Provide relevant stakeholders (see target groups) with an evidence-based overview of the situation of young people in the EU (in particular of young people living in vulnerable situations) and formulate FRA opinions to inform impactful policymaking
- Promote among relevant stakeholders and policymakers and decision takers in the EU the importance of youth participation and of tackling youth concerns in the EU
- Support EU efforts to strengthen child and youth participation in political and democratic life, to implement the EU Youth Strategy 2019-27 and the 11 Youth Goals
- Support EU efforts to build more inclusive societies
- Support EU efforts to combat youth radicalization

#### LINK TO FRA MULTI-ANNUAL OBJECTIVES

This project is linked to FRA Strategic Pillars 1 to 4.

#### PROJECT PLAN FOR 2020

ACTIVITIES	OUTPUTS
<ul style="list-style-type: none"> <li>➤ Targeted analyses of existing FRA survey data (through FRANET where feasible) for young age groups of 16 to 24 years of age;</li> <li>➤ Where feasible more detailed age break down for children;</li> <li>➤ Drafting a targeted report on the young people's experiences of fundamental rights in the EU;</li> <li>➤ Communicating young people's experiences who are in particularly vulnerable situations as well as of the so-called general population to policy makers on European and national level;</li> <li>➤ Consulting with young people throughout the project on best approaches concerning relevance, priorities and outreach activities through (virtual) meetings and online consultations;</li> <li>➤ Meetings with relevant actors and cooperation partners;</li> <li>➤ Presentations on findings and key messages</li> </ul>	<ul style="list-style-type: none"> <li>➤ Disaggregated data on youth available in 2020;</li> <li>➤ Targeted input (report findings and recommendations) to meetings, awareness raising and capacity building activities</li> </ul>
	TARGET GROUPS AND BENEFICIARIES
	<ul style="list-style-type: none"> <li>➤ Beneficiaries representing children and youth, young Roma, young migrants, young LGBTI persons</li> <li>➤ European Parliament, Council, European Commission, and other EU agencies and bodies</li> <li>➤ National authorities</li> <li>➤ National Human Rights Institutions, equality bodies, ombudspersons (incl. for children)</li> <li>➤ Specialised agencies</li> <li>➤ Other IGOs, e.g. Council of Europe, UNICEF, OHCHR, etc.</li> <li>➤ Civil society incl. European Youth Forum, EUROCHILD, etc.</li> <li>➤ Professionals working with children and young people</li> </ul>

#### RESOURCES PLANNED FOR 2020

Human Resources		Financial Resources	1 <sup>st</sup> priority	2 <sup>nd</sup> priority	3 <sup>rd</sup> priority
		<i>Research and Data</i>	48,000	-	10,000
<i>Temporary Agents</i>	0.50	<i>Technical Assistance &amp; Capacity building</i>	10,000	-	
<i>Contract Agents</i>	-	<i>Institutional Cooperation &amp; Networks</i>	-	-	-
<i>SNEs</i>	-	<i>Communications &amp; Events</i>	-	-	
<b>Total</b>	<b>0.50</b>	<b>Total</b>	<b>58,000</b>	<b>-</b>	<b>10,000</b>

<sup>1</sup> Council of the European Union "A new strategic agenda 2019-2024", URL: [https://www.consilium.europa.eu/en/press/press-releases/2019/06/20/a-new-strategic-agenda-2019-2024/?utm\\_source=dsms-auto&utm\\_medium=email&utm\\_campaign=A+new+strategic+agenda+2019-2024](https://www.consilium.europa.eu/en/press/press-releases/2019/06/20/a-new-strategic-agenda-2019-2024/?utm_source=dsms-auto&utm_medium=email&utm_campaign=A+new+strategic+agenda+2019-2024) [downloaded 21.06.2019]



## Area of activity 1: Migration, borders, asylum and integration of refugees and migrants

### C 1.1 – Providing fundamental rights expertise in the area of home affairs

Strategic programme C: **MIGRATION AND ASYLUM**  
Area of activity 1: **Migration, borders, asylum and integration of refugees and migrants**

PRIORITY 1

Start date: 01/01/2017

STATUS:  
ongoingTYPE:  
multiannual

#### POLICY RELEVANCE 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 asylum, border management, EU IT systems, migrant smuggling and trafficking in human beings, severely exploited migrant workers, return and readmission, as well as Schengen evaluations and refugee/migrant integration. Evidence-based advice will also be provided as relevant to other key policy makers, particularly at national level. FRA will also carry out targeted research and analysis, draft or update reports, handbooks and/or fundamental rights guidance or other capacity-building tools. 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 EBCGA and EASO, implement the 2018 EU Agencies Joint Statement of commitment to working together to address trafficking in human beings and offer expert advice and support to CEPOL, ECDC, EASO, eu-LISA, EUROPOL, EUROJUST, and EBCGA 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, refugee integration, border management, return, as well as other policy relevant issues;
- Respond effectively to requests for fundamental rights expertise by EU institutions;
- Advise the European Commission, Member States and EBCGA on how to incorporate fundamental rights in Schengen evaluations;
- Provide timely and legally sound advice to EBCGA, EASO, eu-LISA, EUROJUST, 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 STRATEGIC PILLARS

This project is linked to all FRA Strategic Pillars.

#### PROJECT PLAN FOR 2020

ACTIVITIES	OUTPUTS
<ul style="list-style-type: none"><li>➤ Collect and analyse data;</li><li>➤ Draft reports, handbooks and other publications and/or update past publications or parts thereof;</li><li>➤ Translate and re-print existing reports as required;</li><li>➤ Draft legal opinions if requested by EU institutions;</li><li>➤ Develop tools and practical guidance;</li><li>➤ 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;</li><li>➤ Provide training and accompany on-site Schengen evaluation missions as observers, if requested by the Commission;</li><li>➤ Review draft documents shared by stakeholders to FRA for comments;</li><li>➤ Organise expert meetings, where appropriate;</li><li>➤ Actively participate in the EBCGA and EASO Consultative Forum;</li><li>➤ Participate in the THB Contact Points JHA Agencies Group;</li><li>➤ Implement cooperation agreements with EASO, EBCGA and eu-LISA and provide expert advice to CEPOL and EUROPOL, as appropriate.</li></ul>	<ul style="list-style-type: none"><li>➤ FRA-ECTHR handbook updated;</li><li>➤ At least two new reports (or updates of past reports) on policy relevant issues produced;</li><li>➤ Research findings published in paper and/or electronic form;</li><li>➤ (if requested by EU institutions) up to three legal opinions produced;</li><li>➤ Approximately 50 news items published;</li><li>➤ Tailor-made input legislative, policy or other documents provided to EU institutions in 20 instances;</li><li>➤ Fundamental rights expertise provided to EASO, eu-LISA, EBCGA and/or other EU agencies on ten files, with a particular focus on child protection and vulnerable people;</li><li>➤ Guide to FRA materials on EU IT systems and biometrics and possibly other areas of work;</li><li>➤ EBCGA and EASO Consultative Forum meetings attended and expertise shared;</li><li>➤ Training and other requested support delivered to Schengen evaluators.</li></ul>
TARGET GROUPS AND BENEFICIARIES	
<ul style="list-style-type: none"><li>➤ EU institutions, bodies and agencies</li><li>➤ Member States authorities</li></ul>	

#### RESOURCES PLANNED FOR 2020

Human Resources		Financial Resources	1 <sup>st</sup> priority	2 <sup>nd</sup> priority	3 <sup>rd</sup> priority
		Research and Data	190,000	-	-
Temporary Agents	2.92	Technical Assistance & Capacity building	85,000	-	263,398
Contract Agents	2.14	Institutional Cooperation & Networks	-	-	-
SNEs	0.19	Communications & Events	-	-	-
<b>Total</b>	<b>5.25</b>	<b>Total</b>	<b>275,000</b>	<b>-</b>	<b>263,398</b>

## Area of activity 1: Projects and activities covering all MAF areas

## E 1.4 Fundamental Rights Forum 2021

Strategic programme E: **COMMUNICATING RIGHTS**  
Area of activity 1: **Projects and activities covering all MAF areas**

PRIORITY 1

Start date: 01/01/2020

STATUS:  
**NEW**TYPE:  
multiannual

## POLICY RELEVANCE and ADDED VALUE of the PROJECT

The Agency will organise in 2021 for the third time its Fundamental Rights Forum as a two-day event. The event will bring together up to a maximum of 500 participants ranging from grass-root practitioners, including a significant role for young people, to leading European policy- and lawmakers.

Discussions at the Forum will contribute to major debates, concerning EU priorities that affect human rights. The Forum will engage diverse audiences and encourage exchange of ideas for a critical exchange of views and experiences. As such, it calls for action, addressing heads-on, through intense public dialogue, major human rights challenges and fostering closer cooperation and networking between human rights institutions and bodies, civil society and social partners. The Forum will create opportunities for networking and enhancing partnerships between rights holders, in particular youth, their diverse communities and EU institutions.

The content of the Forum will be developed in 2020 through consultation with relevant institutional stakeholders and civil society. In the development of the Forum, the Agency will ensure the mainstreaming of issues related to gender, children and youth, and persons with disabilities.

## PROJECT OBJECTIVES

- Providing a forum for networking and for sharing ideas and promising practices
- Facilitating interaction among FRA's stakeholders and explore new, innovative ways to engage with them

## LINK TO FRA STRATEGIC PILLARS

This project is linked to FRA Strategic Pillars 1, 2, 4 and 5.

## PROJECT PLAN FOR 2020

ACTIVITIES	OUTPUTS
<ul style="list-style-type: none"> <li>➤ Developing a timeline of activities until the agreed date in the spring of 2021 to situate the Forum on the map of international, regional and national events;</li> <li>➤ Selecting and reserving a specific venue for the Fundamental Rights Forum 2021;</li> <li>➤ Conceptualising and organising a series of citizen dialogues to inform the discussions at the Forum;</li> <li>➤ Strategic communication activities to maximise reach and engagement with stakeholders and target audiences.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Concept for Fundamental Rights Forum 2021;</li> <li>➤ Citizen dialogues in selected Member States;</li> <li>➤ Reservation of location</li> </ul>
	TARGET GROUPS AND BENEFICIARIES
	<ul style="list-style-type: none"> <li>➤ International and intergovernmental human rights organisations</li> <li>➤ Policymakers (EU, national, regional/local level)</li> <li>➤ Lawmakers (EU and national)</li> <li>➤ Human rights bodies (NHRIs, equality bodies)</li> <li>➤ Human rights experts and think tanks</li> <li>➤ Civil society organisations, including religious and faith-based NGOs, as well as the arts</li> <li>➤ Service sector and victim support organisations and networks</li> <li>➤ Business sector and industries, including social partner organisations</li> <li>➤ Youth organisations and influencers</li> </ul>

## RESOURCES PLANNED FOR 2020

Human Resources		Financial Resources	1 <sup>st</sup> priority	2 <sup>nd</sup> priority	3 <sup>rd</sup> priority
		<i>Research and Data</i>	-	-	
<i>Temporary Agents</i>	1.17	<i>Technical Assistance &amp; Capacity building</i>	-	-	
<i>Contract Agents</i>	1.24	<i>Institutional Cooperation &amp; Networks</i>	-	-	
<i>SNEs</i>	0.80	<i>Communications &amp; Events</i>	200,000	-	360,000
<b>Total</b>	<b>3.21</b>	<b>Total</b>	<b>200,000</b>	-	360,000

## Other Activities covering all MAF areas

### O 1.2 Complementary data collection and other activities to support evidence based advice for stakeholders

<i>Other activities covering all MAF areas</i>	<i>PRIORITY 1</i>	<i>Start date: 01/01/2018</i>	<i>STATUS: ongoing</i>	<i>TYPE: multiannual</i>
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#### POLICY RELEVANCE and ADDED VALUE of the PROJECT

The research work of FRA as well as cooperation activities with stakeholders are carried out under specific project headings. The appropriations here are intended to cover deliverables and measures on issues and events, which arise during the current financial year, for example responses to requests for the Agency's assistance and expertise by stakeholders, responses to requests for joint events (e.g. by EU-Presidencies), additional data or information required by research projects that could not have been foreseen, additional data and information for the Fundamental Rights Report, ad hoc expert meetings, including general information/coordination meetings with FRANET contractors. Recent examples for such additional ad hoc requests are:

- The report "Respect for and protection of persons belonging to minorities 2008-2010" prepared on request of European Parliament and published September 2011;
- The Joint expert seminar with the Hungarian Presidency on "Protecting victims in the EU: The Road Ahead" (March 2011);
- FRA Opinion on the draft Directive regarding the European Investigation Order (EIO) in criminal matters upon request of European Parliament published in February 2012;
- Conference "Charter of Fundamental Rights of the European Union" in cooperation with Danish Presidency March 2012;
- Responses to stakeholder consultations launched by the European Commission on fundamental rights related issues;
- Expert inputs into EU conferences and events on fundamental rights related topics.
- Different FRA stakeholders depending on the issue.
- Monthly Bulletins looking at the fundamental rights implications of COVID-19 measures across the EU. The data collection is done through the FRANET network. Initially planned for four Bulletins (April to July), if funds become available, the monthly publications could continue until the end of 2020 (September to December 2020).

In addition, subscriptions to specialist (research) journals and periodicals in all formats and to research electronic resources will be covered by this fiche

#### PROJECT OBJECTIVES

This project is linked to all FRA Strategic Pillars.

#### LINK TO FRA STRATEGIC PILLARS

This project is linked to all FRA Strategic Pillars.

#### PROJECT PLAN FOR 2020

ACTIVITIES	OUTPUTS
<ul style="list-style-type: none"> <li>➤ Data collection activities will be carried out, as needs may develop;</li> <li>➤ Communication &amp; awareness raising activities;</li> <li>➤ Project-specific stakeholder communication and awareness raising strategy will be developed</li> </ul>	<ul style="list-style-type: none"> <li>➤ Data collection, communication and stakeholder communication activities.</li> <li>➤ Monthly Bulletins on the implications on fundamental rights of Covid-19 measures</li> </ul>
	TARGET GROUPS AND BENEFICIARIES
	<ul style="list-style-type: none"> <li>➤ EU Institutions and agencies</li> <li>➤ EU Member states</li> <li>➤ Civil society organisations and national human rights institutions</li> </ul>

#### RESOURCES PLANNED FOR 2020

Human Resources		Financial Resources	1 <sup>st</sup> priority	2 <sup>nd</sup> priority	3 <sup>rd</sup> priority
		<i>Research and Data</i>	<i>141,653</i>	-	<i>360,000</i>
<i>Temporary Agents</i>	<i>0.20</i>	<i>Technical Assistance &amp; Capacity building</i>	-	-	-
<i>Contract Agents</i>	-	<i>Institutional Cooperation &amp; Networks</i>	-	-	-
<i>SNEs</i>	-	<i>Communications &amp; Events</i>	<i>60,000</i>	-	-
<b>Total</b>	<b>0.20</b>	<b>Total</b>	<b>201,653</b>	-	<b>360,000</b>

# ANNEX X Procurement plan Year 2020 (Financing Decisions)

## STRATEGIC PROGRAMME A – FAIR AND EQUAL SOCIETIES

### Area of activity: Integration and social inclusion of Roma

#### A 2.1 – Technical assistance and capacity building in the area of “Integration and social inclusion of Roma”

The overall budgetary allocation reserved for procurement contracts in 2020 amounts to EUR 55,000 (1st priority) and EUR 76,695 (3<sup>rd</sup> priority)

Budget line: B0-3130 Integration and social inclusion of Roma

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: 35

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

### Area of activity: Rights of the Child

#### A 4.3 - Children and young people’s experiences of fundamental rights fulfilment - disaggregating data in existing FRA surveys

The overall budgetary allocation reserved for procurement contracts in 2020 amounts to EUR 58,000 (1st priority) and EUR 10,000 (3<sup>rd</sup> priority)

Budget line: B0-3120 Rights of the child

Subject matter of the contracts envisaged: research

Type of contract: Direct contract

Type of procurement: service

Indicative number of contracts envisaged: 2

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

Budget line: B0-3120 Rights of the child

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: 4th quarter of the year

## STRATEGIC PROGRAMME C - MIGRATION AND ASYLUM

### Area of activity: Migration, borders, asylum and integration of refugees and migrants

#### C 1.1 – Providing fundamental rights expertise in the area of home affairs

The overall budgetary allocation reserved for procurement contracts in 2020 amounts to EUR 275,000 (1st priority) and EUR 263,398 (3<sup>rd</sup> priority)

Budget line: B0-3300 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: 29

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

Budget line: B0-3300 Migration, borders, asylum and integration of refugees and migrants

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: 3

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

## STRATEGIC PROGRAMME E - COMMUNICATING RIGHTS

### Area of activity: Projects and activities covering all MAF areas

#### E 1.4 Fundamental Rights Forum 2021

The overall budgetary allocation reserved for procurement contracts in 2020 amounts to EUR 200,000 (1st priority) and 360,000 (3<sup>rd</sup> priority)

Budget line: B0-3500 Communication and awareness raising

Subject matter of the contracts envisaged: technical assistance

Type of contract: direct contract

Type of procurement: service

Indicative number of contracts envisaged: 2

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

Budget line: B0-3500 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: 4  
Indicative timeframe for launching the procurement procedure: 2nd quarter of the year

### **Other Activities covering all MAF areas**

#### **O 1.2 Complementary data collection and other activities to support evidence based advice for stakeholders**

The overall budgetary allocation reserved for procurement contracts in 2020 amounts to EUR 201,653 (1st priority) and EUR 360,000 (3<sup>rd</sup> priority)

Budget line: B03701 - Research and data collection  
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: 27  
Indicative timeframe for launching the procurement procedure: 2nd quarter of the year.