

MB DECISION

Decision n°: 2023/13

Subject: Adoption of Management Board budgetary transfer 2023-03 and Amendment n4 of the Programming Document 2023-2025

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 32 paragraph 3 thereof,

HAS DECIDED AS FOLLOWS:

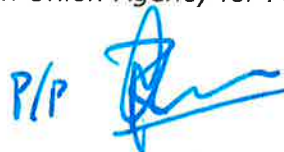
Article 1

To adopt:

- a. The 2023-03 Management Board transfer of appropriations on the 2023 budget as explained in Annexes I and II; and
- b. The Amendment n.4 of the Programming Document 2023-2025, as explained in Annex III.

Done at Vienna, on 15 December 2023.

For the European Union Agency for Fundamental Rights



*Jim Clarken
Chairperson of the Management Board*

Annexes:

Annex I – Explanatory note

Annex II – Amounts per budget item

Annex III - Amendment n.4 of the Programming Document 2023-2025

NOTE

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FROM:	Corporate Services
TO:	Management Board
DATE:	6 December 2023
SUBJECT:	Annex I – 2022-03 Management Board budgetary transfer

A budgetary transfer is proposed to the Management Board. This proposal reduces Title 1, Staff expenditure, by €254,419, Title II, Buildings, equipment and miscellaneous operating expenditure, by €158,015 and reinforces the Agency's Title III, Operational expenditure by €412,433. Amounts smaller or equal to €2,000, as well as decimal values are only indicated in Annex II.

Title I – Staff expenditure

A01100 – Basic salaries

This item is proposed to be decreased by €35,347 due to the lower than forecasted salary adjustments.

A01115 – Contract Agents

This item is proposed to be decreased by €3,137.

A01110 – Staff exchanges

Following the final payment for the Seconded National Experts €13,326 are proposed to be released.

A01200 – Recruitment expenses

Following a budget revision, the amount of €39,969 can be released due to less translations than originally forecasted since the Agency systematically uses the EU digital E-Translation tools.

A01204 – Temporary daily subsistence allowances

The amount of €27,714 can be released due to the fact that the number of newly recruited staff members eligible to such allowances was less compared to the initial expectations.

A01500 – Professional training of staff

Taking into consideration that more and more online trainings, which are less expensive than the ones in-person, are done and the reservation of funds for another competency scan, which shall be made internally, the amount of €35,667 can be released.

A01660 – External services

Following the final payment of these services, the amount of €11,174 can be released.

A01810 - Social contacts between staff

Following the final payment of these services, the amount of €39,762 can be released.

A01820 – Other welfare expenditure

Due to fewer new enrolments of children of FRA staff that initially estimated, an amount of €28,770 shall be released.

A01900 – Legal services

€17,711 are proposed to be released. The need for legal services and related translations was less compared to the initial estimations.

Title II – Buildings, equipment and miscellaneous expenditure

A02000 – Rent

Following the payment of the rent the amount of €19,157 can be released.

A02030 – Cleaning and maintenance

The maintenance costs were less than expected, therefore, the amount of €4,403 can be released.

A02050 – Security and surveillance of buildings

Taking into consideration the actual consumption until now and an estimation until the end of the year, the amount of €5,566 can be released.

A02090 – Other expenditure on buildings

Due to the progress of the related tender procedures linked to the search of new premises, the available amount of €20,000 can be released.

A02100 – Information and communication technology

Following the acquisitions of the IT hardware and software acquisitions, renewal of licenses and linked services the remaining amount of €26,711 can be released.

A02101 – Software development

Following the payment of the related services, the amount of €7,381 can be released.

A02102 – Other external services for data processing

Following the the payment of the related services, the amount of €28,937 can be released.

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

There is no foreseen need for technical equipment acquisition and the related amount of €2,000 can be released.

A02230 – Hire of vehicles

Since there were no hire of vehicles, an amount of €2,000 can be released.

A02300 – Stationery and office supplies

The amount of €9,798 can be released. The amount needed was less than the initial estimation.

A02353 – Departmental removals and associated handling

€11,187 are proposed to be released as the needs for logistic services are lower compared to the initial estimation.

A02400 – Postage and delivery charges

The amount used is less than initially foreseen due to the further adoption of electronic signatures from contractors. Therefore, the amount of €10,509 can be released.

A02410 – Telecommunications charges

After the completion and contracting of the services starting in 2023 the remaining amount of €4,762 is proposed to be released.

A02550 – Meetings expenses

The amount of €3,231 is proposed to be released as the consumption was lower compared to the initial estimation.

Title III – Operational Expenditure

B03000 – Data & Digital

This item is proposed to be decreased by €83,298 as follows:

- a) Due to a lower offer of the tender procedure for project B.2.3 - Remote Biometric Identification for law enforcement purposes than initially estimated, €50,000 can be released.
- b) The financial offer received was lower compared to the estimated amount for project B.2.5 - Assessing high-risk artificial intelligence (AI) due to the high competition. Therefore, €30,374 can be released.
- c) Due to less missions than anticipated, €2,925 can be released from B.2.6 - Additional activities under the sector Data and Digital.

B03010 – Justice & Security

This item is proposed to be decreased by €142,310 as follows:

- a) The budget of B.1.1 - Third FRA survey on discrimination and hate crime against Jews, is reduced by €23,717. This amount was initially foreseen for contracting a statistical expert.
- b) Following the completion of the project B.1.5 - Criminal detention in the EU - conditions and monitoring, €3,000 remained available.
- c) The project B.1.6 - Procedural safeguards in European Arrest Warrant Proceedings was found to be in surplus of €5,000, due to lower actual costs for editing and layout.
- d) Due to the delay of the evaluation of the relevant legislation by the European Commission, for which FRA will provide input, €40,000 can be released from project B.1.8 - The impact of addressing terrorist content online on fundamental rights. The fieldwork herefore was postponed tom 2024.
- e) The amount of €69,465 can be reduced from B.1.9 - Additional activities under the 'Justice and Security Sector', whereas these funds were earmarked for contracting an update of the Handbook on European law relating to access to justice. Due to a delay of the procurement procedure, this activity will be financed from the 2024 budget. Additionally, there were less missions than planned.

In addition, small amounts became available in other projects.

B03020 – Migration & Asylum

The budget of the project B.3.1 - Tasks assigned to FRA by EU law in the field of asylum, borders, and immigration, is proposed to be increased by €187,139, which is needed to cover missing funds for a FRANET service request on Fundamental Rights Compliance at EU's external land and sea borders.

B03500 – Communicating rights, -Media & Events

This item is proposed to be decreased by €79,119 as follows:

- a) Due to lower costs for an event for the Spanish presidency as well as a postponed tender procedure, €75,419 are proposed to be decreased from project D.1.1 – Raising awareness and effectively promoting rights.

- b) Following the completion of project D.1.2 – Fundamental Rights Forum, €3,700 can be released.

B03510 – Web, Publishing & Promotions

The budget of the project D.2.2 - Production and dissemination of FRA output, is proposed to be decreased by €145,000. These funds were found to be in surplus after a cancellation of an order form by a contractor and the postponement of the website evaluation.

B03600 – Anti-Racism & Non-Discrimination

This item is proposed to be increased by €281,985 as follows:

- a) Certain project outputs, such as survey data visualization and main results report, will be implemented in 2024. Therefore, €29,183 can be released from project A.1.1 - EU Survey on immigrants and descendants of immigrants.
- b) The activities under project A.1.3 - Persons fleeing the war in Ukraine were implemented in a slightly reduced scope. Therefore, €33,172 can be released.
- c) The EU Strategy for the Rights of Persons with Disabilities has called for research to be conducted by the FRA on the situation of persons with disabilities living in institutions regarding violence, abuse, and torture. To commence this research, project A.1.5 - Fundamental rights of persons with disabilities living in institutions is proposed to be increased by €351,685.
- d) Due to less missions, an amount of €6,956 can be released from project A.1.6 - Additional Activities in the Area of Anti-Racism and Non-Discrimination.

In addition, small amounts became available in other projects.

B03610 – Roma Inclusion

This item is proposed to be increased by €128,187 as follows:

- a) The budget of the project A.3.1 – Roma survey is proposed to be increased by €168,561. This reflects the financial offer of the bidder who was awarded the contract for implementation of the Roma survey in 2024. In particular, €297,000 EUR have been allocated for Phase 1 in 2023 instead of the previously planned €128,000.
- b) From project A.3.2 - Additional activities under the sector 'Roma inclusion' an amount of €40,374 can be released, which comes from postponed additionally planned research and less missions executed than initially estimated.

B03620 – Social Rights

This item is proposed to be increased by €82,763 as follows:

- a) The amount of €17,669 can be released from project A.2.1 - Ageing digital societies since planned in-person stakeholder meetings were held online.
- b) The project budget of A.2.5 – Ensuring the right to environmental protection is proposed to be increased by €145,000. This will allow to further expand the number of countries involved in the research to be conducted by FRA to contribute to legal and policy developments and strengthen fundamental rights in the just transition of the EU’s Green Deal.
- c) Due to lower editing costs of translated versions of the Rights of the Child handbook and less missions than planned, €44,568 can be released from project A.2.6 - Additional activities under the sector Social rights.

B03700 – Human Rights Structures & Mechanisms

Contracting for the planned data collection on national human rights structures was originally envisaged to be split over two years. For reasons of cost efficiency and coherence, it is envisaged to contract FRANET all at once with 2023 funds so that all deliverables will become available at the same time. Therefore, the budget of the project C.1.2 - Supporting national human rights structures, is proposed to be increased by €215,148.

B03710 – Policy Analysis & Stakeholder Cooperation

The budget of the project C.2.3 - Bodies of the Agency, is proposed to be decreased by €32,999 due to the extended use of the EU digital E-Translation tools instead of contracting the EU Translation Centre.

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Annex II - 2023-03 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)
TITLE 1						
A-1100	Basic salaries	7,275,530.38	7,240,183.06	35,347.32	-35,347.32	7,240,183.06
A-1110	Staff exchanges	435,323.90	422,087.46	13,236.44	-13,236.44	422,087.46
A-1115	Contract Agents	2,565,024.27	2,561,887.32	3,136.95	-3,136.95	2,561,887.32
A-1200	Recruitment expenses	50,000.00	10,030.72	39,969.28	-39,969.28	10,030.72
A-1204	Temporary daily subsistence allowances	45,000.00	17,286.18	27,713.82	-27,713.82	17,286.18
A-1410	Medical service	73,329.66	71,398.46	1,931.20	-1,931.20	71,398.46
A-1500	Training	175,000.00	138,505.81	36,494.19	-35,667.40	139,332.60
A-1660	External services	140,000.00	128,826.34	11,173.66	-11,173.66	128,826.34
A-1810	Social contacts between staff	86,493.67	46,731.97	39,761.70	-39,761.70	46,731.97
A-1820	Other welfare expenditure	1,106,510.00	1,077,739.55	28,770.45	-28,770.45	1,077,739.55
A-1900	Legal services	40,000.00	22,289.50	17,710.50	-17,710.50	22,289.50
TOTAL TITLE 1		15,933,000.00	15,677,654.15	255,345.85	-254,418.72	15,678,581.28
TITLE 2						
A-2000	Rent	880,401.09	861,243.94	19,157.15	-19,157.15	861,243.94
A-2010	Insurance	16,601.72	16,558.94	42.78	-42.78	16,558.94
A-2030	Cleaning and maintenance	356,000.00	351,596.57	4,403.43	-4,403.43	351,596.57
A-2050	Security and surveillance of buildings	148,412.02	142,846.41	5,565.61	-5,565.61	142,846.41
A-2090	Other expenditure on buildings	20,000.00	-	20,000.00	-20,000.00	-
A-2100	Information and communication technology	343,000.00	316,289.32	26,710.68	-26,710.68	316,289.32
A-2101	Software Development	165,000.00	157,619.00	7,381.00	-7,381.00	157,619.00
A-2102	Other external services for data processing	80,000.00	51,063.45	28,936.55	-28,936.55	51,063.45
A-2200	Technical equipment and installations	2,000.00	1,672.90	327.10	-327.10	1,672.90
A-2203	Maintenance, use and repair of technical equipment and installations	2,000.00	-	2,000.00	-2,000.00	-
A-2210	Furniture	11,200.00	11,192.62	7.38	-7.38	11,192.62
A-2230	Hire of vehicles	2,000.00	-	2,000.00	-2,000.00	-

A-2300	Stationery and office supplies	19,000.00	9,202.11	9,797.89	-9,797.89	9,202.11
A-2320	Bank charges	3,000.00	2,133.60	866.40	-866.40	2,133.60
A-2322	External financial services	17,000.00	16,000.00	1,000.00	-1,000.00	16,000.00
A-2353	Departmental removals and associated handling	32,000.00	20,813.50	11,186.50	-11,186.50	20,813.50
A-2400	Postage and delivery charges	14,000.00	3,490.92	10,509.08	-10,509.08	3,490.92
A-2410	Telecommunications charges	95,000.00	90,237.70	4,762.30	-4,762.30	90,237.70
A-2550	Meetings expenses	9,000.00	5,768.85	3,231.15	-3,231.15	5,768.85
A-2710	Publications and reproduction of documents	2,000.00	1,870.50	129.50	-129.50	1,870.50
TOTAL TITLE 2		2,493,647.01	2,335,632.51	158,014.50	-158,014.50	2,335,632.51
TITLE 3						
B-3000	Data & Digital	734,395.00	68,058.50	666,336.50	-83,298.17	651,096.83
B-3010	Justice & Security	556,018.18	414,564.04	141,454.14	-142,310.28	413,707.90
B-3020	Migration & Asylum	1,721,767.88	1,383,242.19	338,525.69	187,139.31	1,908,907.19
B-3500	Communicating rights -Media & Events	995,000.00	922,416.62	72,583.38	-79,118.99	915,881.01
B-3510	Web, Publishing & Promotions	802,078.82	626,919.55	175,159.27	-145,000.00	657,078.82
B-3600	Anti-Racism & Non-Discrimination	285,015.50	162,511.38	122,504.12	281,985.29	567,000.79
B-3610	Roma Inclusion	180,000.00	10,960.00	169,040.00	128,186.84	308,186.84
B-3620	Social Rights	869,200.53	552,133.32	317,067.21	82,762.61	951,963.14
B-3700	Human Rights Structures & Mechanisms	372,177.08	267,838.41	104,338.67	215,147.61	587,324.69
B-3710	Policy Analysis & Stakeholder Cooperation	447,295.00	360,100.77	87,194.23	-32,998.50	414,296.50
B-3800	Performance, Monitoring and Evaluation	128,800.00	128,737.50	62.50	-62.50	128,737.50
TOTAL TITLE 3		7,091,747.99	4,897,482.28	2,194,265.71	412,433.22	7,504,181.21
TITLE 4						
TOTAL TITLE 4		-	-	-	0.00	-
TOTAL 2023 BUDGET		25,518,395.00	22,913,334.56	2,605,060.44	0.00	25,518,395.00



2023-2025 Single Programming Document

Amendment No. 4

SECTION 2



MULTI-ANNUAL
PROGRAMMING
2023-2025

MULTI-ANNUAL PROGRAMMING 2023-2025

FRA's multi-annual programming is based on the Strategic plan for 2023-2028, which was adopted by the Agency's Management Board in May 2023.

FRA's strategy for the 2023-28 period has functional and thematic dimensions that have been integrated into a common strategic framework. The strategic priorities build on the approach adopted by FRA for the 2018-22 programming period and past achievements, ensuring continuity.

The streamlined strategic priorities and objectives will ensure that FRA's strategic and operational response to future challenges maximizes coherence, synergies, cross-unit working, efficiency and effectiveness of the Agency's delivery mechanisms.

VISION

FRA envisions a future in which everyone in the EU is treated with dignity and is able to fully enjoy their fundamental rights and freedoms.

FRA will continue to fulfil its role as the EU's independent centre of excellence for fundamental rights, providing support to the EU institutions and Member States in developing and implementing legislation and policies in accordance with the Charter of Fundamental Rights of the European Union

STRATEGIC PRIORITIES

- 1. Support the upholding of fundamental rights standards in the development of new EU laws and policies**
- 2. Contribute to ensuring respect, protection and fulfilment of fundamental rights in the fields covered by existing EU laws and policies**
- 3. Cross-cutting actions to support the realisation of the EU's fundamental rights goals and vision**

1

STRATEGIC PRIORITY

SUPPORT THE UPHOLDING OF FUNDAMENTAL RIGHTS STANDARDS IN THE DEVELOPMENT OF NEW EU LAWS AND POLICIES

STRATEGIC OBJECTIVES

1.1. Produce information on fundamental rights issues and trends by collecting and analysing robust, reliable and comparable data and evidence on the state of the respect, protection and fulfilment of fundamental rights across the Union.

In 2023–2028, among other core functions, FRA will continue to research fundamental rights in the EU. More precisely, it will continue to collect and analyse objective, reliable and comparable information and data on the situation with regard to respect, protection and fulfilment of fundamental rights across the Union and emerging trends. Among other things, this will involve populating fundamental rights indicators with relevant data. Particular emphasis will be put on fieldwork research through large-scale quantitative surveys and qualitative research, especially in areas where there is limited comparable research. The research will be mainly sociolegal, encompassing legal analysis, use of secondary source material and empirical data collection. This makes it possible to analyse fundamental rights issues and trends over time and inform policymakers. FRA will adopt an intersectional approach to the research in priority thematic areas and improve the efficiency of the research processes. The agency could also seek to lower the minimum age for people to take part in its surveys (while respecting all principles of child protection), and to communicate these findings among young people.

FRA will explore – including in cooperation with other EU agencies and key partners – new areas where it is

necessary to collect data about fundamental rights across EU Member States, to inform policymaking. A number of new developments and challenges were identified, including pressures on democratic principles, climate change, and challenges to fundamental rights in the economic and societal spheres, especially to the rights of people in vulnerable situations. Since emerging risks and issues are more complex, there is much to be done to develop the capacity internally and jointly with other EU agencies and partners to collect and analyse comparable data and evidence from across the EU Member States. Linked to this, there is a need for improved disaggregated data, for example by age groups and specific vulnerabilities. FRA will explore potential synergies with other EU agencies and partners to collect robust and reliable evidence. Work also needs to still be undertaken to explore the use of big data for the identification of trends. FRA has recently begun to address this.

1.2. Provide decision-makers with independent advice and opinions to support them to advance policies that fully respect fundamental rights and are effective in protecting and fulfilling human rights.

FRA's analysis of data and evidence will also continue to support the European Commission's regular reporting to the European Parliament and the Council of the European Union on the development of EU law and policy. The data and evidence that FRA gathers could be used to support *ex post* and *ex ante* (or 'upstream') assessments of how certain courses of action will potentially affect the upholding of fundamental rights standards. Likewise, there is a role for the agency to play in providing technical assistance and capacity building as well as in advising on the application of the fundamental rights conditionality when disbursing EU funds.

FRA will enhance its capacity to respond to requests from EU institutions for independent and evidence-based expertise and opinions on fundamental rights aspects of new EU legislative proposals. This would support the upholding of high fundamental rights

standards in EU policies and legal acts. The Agency has over time consolidated its role as independent actor in informing EU law, drawing on the evidence gathered through its research work and expertise. Looking ahead, FRA will issue opinions and conclusions in line with its competences as laid down in Article 3 of its founding regulation.

FRA must also be able to react to short-term developments and crises, and provide advice, information and opinions on a short-term ad hoc basis.

FRA already has considerable experience conducting fieldwork research and providing evidence-based advice in crisis situations. Recent examples, include FRA's work in highlighting the fundamental rights aspects of the COVID-19 pandemic and the consequences of the Russian war of aggression against Ukraine. This crisis response mode has become more and more important and is likely to remain so in the future.

1.3. Carry out research and foresight studies on fundamental rights issues and future challenges to help EU institutions and Member States anticipate threats to the enjoyment of fundamental rights and help them to promote fundamental rights resilience.

In 2023–2028, FRA will further develop its strategic foresight capacity in selected areas where it is undertaking research and data collection, to support policymakers' efforts to better anticipate future developments rather than simply reacting to them. By doing so, it will help EU institutions and Member States anticipate threats to (and identify opportunities for) the enjoyment of fundamental rights and help them to promote fundamental rights resilience.

In addition to large-scale surveys, FRA has an impressive track record of qualitative research on a wide range of topical fundamental rights issues, leading to over 30 publications in 2022 alone. The outputs range from a report on the fundamental rights implications of the Russian war of aggression against Ukraine to a guide to preventing unlawful profiling. This research output

provides important information to EU and national policymakers, and others working in the fundamental rights field, and is a key function that will be continued in the future.

FRA is part of existing foresight structures within the EU and has contributed to the strategic foresight processes of the European Commission in 2023. However, there is a need to develop this capacity further in the coming years. If possible, that should involve other EU agencies and partners, particularly in relation to the new challenges that are apparent in the fundamental rights field. FRA can embed elements of foresight into selected areas of its work – encompassing the seven megatrends referred to in this document - where it has developed, and is developing, a body of knowledge and expertise through its research.

2 STRATEGIC PRIORITY

CONTRIBUTE TO ENSURING RESPECT, PROTECTION AND FULFILMENT OF FUNDAMENTAL RIGHTS IN THE FIELDS COVERED BY EXISTING EU LAWS AND POLICIES

In addition to supporting the upholding of high fundamental rights standards in EU policies and legal acts, FRA will continue to have an important role in supporting the implementation of measures. In this respect, FRA is tasked in its Founding Regulation to “formulate and publish conclusions and opinions on specific thematic topics, for the Union institutions and the Member States when implementing Union law, either on its own initiative or at the request of the European Parliament, the Council or the Commission”. These activities are not confined to “implementation” in the narrow sense of the word - the FRA can also address relevant issues that arise in fields covered by EU law and policies that extend beyond mere implementation.

STRATEGIC OBJECTIVES

2.1. Support the implementation of EU laws and policies with advice, opinions, research and real-time assistance to EU institutions, Member States and other stakeholders.

FRA will continue to offer assistance and expertise on fundamental rights issues to EU institutions and Member States acting in fields covered by EU law. Providing independent, targeted options and assistance on fundamental rights – at the request of EU institutions or Member States – and analysing the practical implementation of laws in Member States are increasingly important tasks for FRA. By pursuing this action, it will help EU institutions and Member States ensure full compliance with fundamental rights, in line with Article 2 TEU.

FRA already has considerable experience in conducting fieldwork research and providing legal analyses of fundamental rights. It will also continue to map comprehensively the **practical implementation of EU law and provide legal analyses of key fundamental rights areas of competence**, and on other issues at the request of EU institutions. The agency’s sociolegal

approach, assessing the implementation of law from the perspective of the experiences of rights holders and duty bearers, has proved instrumental in identifying key fundamental rights concerns. In 2023–2028, FRA will continue to systematically promote this approach in its work for EU institutions.

Providing targeted fundamental rights expertise to EU Member States is likely to become a more regular feature of FRA’s work. This could range from direct assistance to Member States through to advisory support on fundamental rights issues in the context of sharing experience across the EU, alongside targeted support related to capacity building on monitoring and evaluation practices, and the development of practical tools. Given the agency’s financial and human resources, this engagement will need to be carefully targeted to those areas where FRA’s input can have most impact

2.2. Support the integration of the fundamental rights perspective in the application of relevant laws and policies at the EU and national levels

FRA will make renewed efforts to help Member States to integrate the fundamental rights perspective in national measures in the fields covered by EU laws and policies. The need to mainstream fundamental rights principles is nowhere more apparent than in relation to some of the new challenges, such as climate change, digital transformation and the use of new technologies, as well as in socioeconomic affairs. In these areas, where deemed relevant, **a priority for FRA will be to contribute to ensuring that measures taken to address new challenges include appropriate fundamental rights standards and considerations.** It will also continue to support the implementation of fundamental rights requirements by providing timely

and accurate information on the enjoyment of fundamental rights and the impacts of EU law and policies on fundamental rights.

In this connection it should be noted that FRA has been tasked in recent years with additional responsibilities under **specific EU instruments**, which sets out a duty for the Agency to provide input. FRA obviously welcomes this development, which enhances its potential to fulfil its mission. At the same time, it must be observed that the growing responsibilities have not been matched with an increase in the agency's resources. As long as this is the case, FRA faces an even greater need to set priorities. It must also ensure that it retains enough flexibility to prevent a situation in which it is unable to respond to any new task.

2.3. Assist the EU Institutions and Member States with the implementation of practical measures to address fundamental right risks and challenges that may arise in fields covered by EU laws and policies and to support rights-based approaches in EU Law and policy.

FRA's presence on the ground, including **field missions to Member States**, facilitates the provision of **real-time advice to EU and national stakeholders concerning fundamental rights challenges.** Providing regular and timely information that the agency collects can directly and immediately affect the promotion and protection of fundamental rights on the ground.

FRA will promote awareness of and access to available resources (such as studies, handbooks and training

materials, several of which are available in a number of EU languages) and **develop new tools and training material to assist EU institutions and Member States find practical solutions to challenges.**

The agency will also **enhance its strategic work with civil society organisations**, including through the Fundamental Rights Platform, to discuss and help address the civic space challenges on the ground.

3

STRATEGIC PRIORITY

CROSS-CUTTING ACTIONS TO SUPPORT THE REALISATION OF THE EU'S FUNDAMENTAL RIGHTS GOALS AND VISION

Priority 3 is essentially cross-cutting insofar as it provides for the key elements of the delivery mechanisms that are required for the implementation of Priorities 1 and 2. Raising awareness of fundamental rights, enhancing and further developing robust research methods and methodology, effective communication by FRA with its key stakeholders and target groups, partnership working, and strengthening the shared vision for fundamental rights as a basis for collaboration with partners are all key Priority 3 actions for 2023-28.

STRATEGIC OBJECTIVES

3.1. Promote fundamental rights at the EU and Member State levels of fundamental rights by raising awareness amongst rights holders and duty bearers.

Fundamental rights are basic rights and freedoms that belong to everyone in the EU. FRA will work alongside EU institutions and Member States in promoting this message. A key focus in the next programming period will be on young people, in addition to people in vulnerable situations, Roma, minorities and other target groups of right holders already mentioned. FRA's communication strategy will be key to this action. It will **further tailor its communication strategy to target audiences** and raise awareness of fundamental rights issues among its stakeholders. These include policymakers, those responsible for implementing fundamental rights (national and local authorities,

agencies, law enforcement organisations, etc.), multipliers (such as journalists, educators, businesspeople, and figures in sports and entertainment) and civil society. The agency will continue to plan awareness-raising and communication activities and initiatives, in close cooperation with other fundamental rights players where applicable, to improve support and understanding of fundamental rights among its stakeholders, especially young people.

3.2. Develop research methods and tools on fundamental rights, including benchmarking, assessment, due diligence tools and human rights indicators.

FRA will **utilise state-of-the-art robust research methods and tools to advance research on fundamental rights issues.**

FRA has done much pioneering work in research methodologies and the analysis of fundamental rights data. FRA's founding regulation tasks it to 'develop methods and standards to improve the comparability,

FRA DRAFT PROGRAMMING DOCUMENT 2024-2026
objectivity and reliability of data at European level’
(Article 4 (1) (b)).

In 2023–2028, the agency will also **further develop its work on developing and applying fundamental rights benchmarks and indicators**, which are useful tools for

3.3. Collaborate with partners, fundamental rights actors and multipliers in strengthening regional, national and local fundamental rights protection systems.

In 2023–2028, **FRA will step up collaboration and joint working with its EU and other partners, as this is the key to efficient and effective implementation of its strategy**. It will continue to enhance its **agility, flexibility and creativity in its communications and partnership working**.

FRA will intensify its programmes of cooperation with other actors that play a critical role in promoting and protecting human and fundamental rights. The cooperation will leverage different actors’ comparative advantages and reflect their distinct and complementary roles. At the international level this includes partnerships with various offices, funds and programmes of the **United Nations** system. At the regional level, cooperation with the **CoE** remains imperative, as is reflected in the founding regulation and shaped in the agreement between the European Community and the CoE on cooperation between FRA and the CoE (15.7.2008/L186/7). FRA will also continue to work closely with the Organization for Security and Co-operation in Europe (OSCE).

The relatively recent and very productive cooperation between FRA and the **EEA and Norway Grants** is greatly valued and will be further developed. FRA cooperates closely with the EEA and Norway Grants, which under their current financial mechanism have financed cooperation activities in a number of EU Member States that are grants’ beneficiaries. Together with the CoE and the Organisation for Economic Co-operation and Development, FRA acts as an international partner of the grants, having supported the work of EU Member States’ administrations and

3.4. Promote dialogue with and among key actors to respond to fundamental rights challenges and to shape agendas with a view to enhancing collaboration and building a common vision for the future.

MULTIANNUAL PROGRAMMING 2024-2026
identifying operational priorities and assessing performance. Furthermore, a key consideration during 2023–2028 will be to link FRA’s work on indicators to those used in the context of EU processes – such as the Europe 2020 strategy – and the Sustainable Development Goals.

institutions, human rights institutions, equality bodies, etc.

No less important are the agency’s relationships with **national human rights institutions, equality bodies, ombudsperson and other human rights actors**. Civil society, especially as represented by organisations participating in the Fundamental Rights Platform, is an essential partner of FRA. Furthermore, FRA will continue to extend its cooperation with other bodies that play important roles in society, including faith communities, cultural practitioners, sports bodies and business organisations.

The consultations for this strategy underlined the growing importance of also supporting the efforts of **Member States** to promote fundamental rights. FRA works closely with **national liaison officers** appointed by each Member State as FRA’s contact points. The agency will strengthen the collaboration with national liaison officers and encourage them to actively communicate relevant fundamental rights evidence to the relevant national ministries, departments and government bodies. In addition, it could explore further cooperation with national parliaments.

Another of FRA’s priorities in 2023–2028 will be to identify and make better use of multipliers to disseminate the results of its projects and research on fundamental rights, developments and risks. Through this priority, the agency will strive to make the evidence it produces available and accessible to all interested parties and the public.

It is clearly important that FRA's work and that of its partners be **underpinned by a shared vision of fundamental rights, the priorities in this regard and the actions required to achieve key objectives.**

In 2023–2028, and linked to Objective 3.2, FRA will continue to **convene partners and other actors working on fundamental rights** to discuss pressing fundamental rights issues, and actions to address common challenges. The agency has demonstrated its strong convening power in recent years, especially through the Fundamental Rights Forum, conferences of senior experts and other activities. The 2021 edition of the forum attracted more than 2 000 participants from all over the world.

FRA will also maintain and further develop its dialogues with young people. Meanwhile, it will help national actors convene regular dialogues on the topic of the rule of law. That will follow up the pilot dialogues it is currently undertaking at the request of the European Commission.

SECTION 3



ANNUAL WORK PROGRAMME 2023

A.1.1 EU Survey on immigrants and descendants of immigrants

Area of activity: EQUALITY, ROMA and SOCIAL RIGHTS

Theme: Anti-racism and non-discrimination

Policy relevance

The EU Action Plan on Integration and Inclusion 2021-2027 refers to the integration and inclusion of immigrants as key for the long-term well-being of European societies and the stability of their economies. This survey provides comparable data on the discrimination experiences of immigrants and descendants of immigrants in selected EU Member States. The data will be available to the Commission for its mid-term assessment of the effective implementation of the EU Action Plan on integration and inclusion 2021-2027.

In response to needs of the mid-term evaluation of the EU anti-racism action plan 2020-2025 and requests from EU institutions and relevant stakeholders for data disaggregating by ethnic or racial origin, FRA will analyse the survey results for different groups, including people of African descent and Muslims. In order to enhance policy relevance at national level, FRA will also publish survey country fiches. The survey outputs will take into account the experiences of women, different age groups, and people with disabilities.

In 2023, FRA will begin preparations for the next wave of the survey.

Objectives

- To identify trends and assess progress over time with data disaggregation by sex, age and disability.
- To provide data on discrimination experiences, hate motivated harassment and violence, and rights awareness as well as on social inclusion and civic participation and data relevant for selected SDG indicators.
- To refine research methodologies for sampling and surveying hard-to-reach or elusive populations
- To deliver project outputs of use to key stakeholders in different formats

Activities	Outputs
- Analysis of 2022 survey data; drafting and publication of two reports on the 2022 survey findings	
- Dissemination of 2022 survey results in different fora on the level of EU and Member States	- 'Being Black in the EU' report, and translation into selected EU languages
- Preparation of the survey's technical report for publication; preparation for data visualisation and archiving	- Main results report
- Preparation and launch of procurement for the next round of the survey in 2024 with indicative budget for 2023, under 3rd priority – additional budget must be allocated in 2024.	- Survey questionnaire
	- Input of selected survey data to the Agency's online data explorer

	Financial Resources		
	1 st priority	2 nd priority	3 rd priority
Equality, Roma and Social Rights	20,817	-	-
Justice, Digital and Migration	-	-	-
Institutional cooperation and networks	-	-	-
Communication and Events	-	-	-
Total	20,817	-	-

A.1.5 Fundamental rights protection of persons with disabilities living in institutions

Area of activity: EQUALITY, ROMA and SOCIAL RIGHTS

Theme: Anti-racism and non-discrimination

Policy relevance

Persons with disabilities are at higher risk of suffering violence and abuse in their home environment and in institutions, in particular women, older persons and children with disabilities. The UN Convention on the Rights of Persons with Disabilities (CRPD), to which the EU and its Member States are parties, requires State Parties to take legislative, administrative, judicial or other measures to effectively prevent persons with disabilities from being subjected to torture, violence and abuse; to monitor facilities by independent authorities; and to ensure effective access to justice for victims. Relevant EU legal provisions include the Victims' Rights Directive and the EU Strategy on Victims' Rights which requires all relevant actions to be in line with the CRPD. People in institutional settings are particularly vulnerable to violence in light of the inherent characteristics of these settings, such as social isolation, power asymmetries, depersonalisation and lack of ability to seek outside help. They face considerable barriers when they try to report violations of their rights and access justice. In the EU, despite significant efforts, ten years after the CRPD entered into force, institutional care continues to persist for people with disabilities, including children and older people. At the same time we still lack sufficient research evidence on the experiences of persons with disabilities in institutions across the EU and as a result, fundamental rights issues affecting those living in institutions remain largely undocumented. In March 2021, the Commission published the new and strengthened Strategy for the Rights of Persons with Disabilities 2021-2030, which addresses the heightened risk to human rights violations in institutions, highlighting the need for improving access to justice and protection, including by "monitoring of institutions and investigation in case violence, crimes or abuse occurs". The Strategy calls on FRA to examine the situation of persons with disabilities living in institutions in regard to violence, abuse and torture. This project responds to this request contributing to the Agency's activities as member of the EU's Monitoring Framework of CRPD Art. 33 (2). It will build on previous FRA work on victims' rights and on persons with disabilities collecting information on safeguards of fundamental rights protection and accountability standards regulating the provision of institutional care. Differences in standards for regulation and accreditation for publicly and privately managed institutions reflecting the increasing privatisation of care in the EU will also be explored. The project will examine the availability and function of formal complaints procedures, as well as possibilities to access informal complains systems (such as anonymous suggestion boxes or residents' councils, etc.) and external (third-party) complaints services. In addition, the project will examine additional measures, such as proactive monitoring of closed institutions, such as unannounced visits by independent authorities, which are indispensable for enabling persons with disabilities to safely report any victimisation. The project will map the scope and nature of monitoring carried out by both health and social care services regulators and independent monitoring by national human rights bodies, such as NHRIs, Art. 33 (2) CRPD frameworks and Ombuds institutions. In addition to desk research through the Agency's research network FRANET, the project will also collect primary information through fieldwork research in selected Member States with the objective to collect more in depth information from key stakeholders, and people with disabilities themselves.

Objectives

- Identify fundamental rights aspects in legal provisions regulating institutional settings for persons with disability
- Provide evidence of barriers to accessing complaint procedures and justice faced by persons with disabilities in institutions
- Map existing complaints mechanisms and the mandate and scope of regulatory and independent monitoring mechanisms
- Contribute to the proper implementation of specific aspects of the EU Victims' Rights Directive

Activities

- Expert consultation, project design and planning
- Cooperation with NHRBs monitoring closed settings
- Data collection – desk research in 30 countries (27 EUMSs, Albania, Serbia and North Macedonia) through FRANET
- Fieldwork research in selected countries
- Drafting of comparative report

Outputs

- Comparative report and 30 FRANET reports in 2024

Financial Resources

	1 st priority	2 nd priority	3 rd priority
Equality, Roma and Social	457,841	-	350,000
Justice, Digital and Migration	-	-	-
Institutional cooperation and	-	-	-
Communication and Events	-	-	-
Total	457,841	-	350,000

A.2.5 Ensuring the right to environmental protection

Area of activity: EQUALITY, ROMA and SOCIAL RIGHTS

Theme: Social Rights

Policy relevance

Article 37 of the EU Charter for Fundamental Rights outlines the principle that a high level of environmental protection and the improvement of the quality of the environment must be integrated into the policies of the Union and ensured in accordance with the principle of sustainable development. In 2022 the UN General Assembly (UNGA) passed a resolution recognizing the human right to a clean, healthy, and sustainable environment.

In 2019, the EU proclaimed its new growth strategy, the 'green deal', aiming to "transform the EU into a fair and prosperous society, with a modern, resource-efficient and competitive economy." The Commission has emphasised the need for this green transition to be fair and just and set up a new social climate fund to support vulnerable people and mitigate the costs for those most exposed to fossil fuel price increases. Regulation (EU) 2021/1119, the so-called European Climate law establishes the framework for achieving climate neutrality. It stresses the need to consider the social, economic and environmental impacts. Article 5.3 requires, Union Institutions and Member States to "focus, in particular, on the most vulnerable and impacted populations and sectors, and identify shortcomings in this regard in consultation with civil society." This is particularly important in light of the fact that in 2020 about 35 million EU citizens were unable to keep their homes adequately warm and this situation is expected to deteriorate in view of the rising energy prices due to the Russian war of aggression against Ukraine. The impact of events caused by climate change, such as extreme heat, floods, droughts, water scarcity, sea level rise, thawing glaciers, forest fires, windthrows and agricultural losses may be disproportional to those most vulnerable in our societies. Existing inequalities will be exacerbated by environmental risks. FRA's recent data (2021) show that 23% of Roma in the EU live disproportionately more often in areas facing environmental problems such as pollution, grime, smoke, dust, unpleasant smells or polluted water compared to the general population (14%). Every fifth Roma (21%) lives in a household without tap water in the dwelling. Roma have on average a 10 years shorter life expectancy than the general population. This project seeks to identify the human and fundamental rights dimensions of the EU's green transition and relevant implementing legislation (see for example, judgement Commission v. Hellenic Republic - C-387/97), the impact of climate change and access to a safe and healthy environment in light of the overarching principle of the United Nations Sustainable Development Agenda to leave no one behind. The project will map fundamental and social rights implications in relevant EU legal provisions to address the impact of climate change and ensure access to a safe and healthy environment and sustainable energy, as required under article 37 of the Charter. Subsequently, the project will also analyse relevant national provisions in selected Member States, in particular provisions implementing relevant EU Directives in order to identify gaps and challenges to a just transition towards a climate-neutral economy. The research will focus, in particular, on measures affecting those in precarious living conditions and most exposed to negative impacts of environmental changes. In this research, FRA will strive to cooperate closely with relevant stakeholders, including the European Environment Agency and the relevant Commission Directorates, as well as international organisations.

Objectives

- Identify fundamental rights aspects in national legal provisions in the implementation of the EU's green deal and environmental policies.
- Identify data and vulnerable groups with respect to the social impact of the green transition and environmental risks and identify good practice in addressing the related challenges
- Provide guidance on fundamental and social rights compliance of policies and legal provisions in regard to the green transition and the impact of climate change and the energy crisis.
- Provide guidance on data collection and monitoring of a socially just green transition.

Activities

- Stakeholder consultation
- Desk research and mapping of legal and policy provisions to implement the EU's green deal
- Mapping of existing data on the social impact of environmental policies and legislation and identification of vulnerable groups

Outputs

- Mapping of EU and, provided additional funds become available, selected national legal frameworks promoting and implementing the EU's green deal

Financial Resources

	1 st priority	2 nd priority	3 rd priority
Equality, Roma and Social Rights	446,758	-	250,000
Justice, Digital and Migration	-	-	-
Institutional cooperation and	-	-	-
Communication and Events	-	-	-
Total	446,758	-	250,000

A.3.1 Roma Survey

Area of activity: EQUALITY, ROMA and SOCIAL RIGHTS

Theme: Roma Inclusion

Policy relevance

The Agency's past survey findings have identified Roma as among the most vulnerable populations in the EU to numerous fundamental rights violations. FRA research has highlighted, in particular, that large numbers of Roma frequently have no access to formal employment, live in precarious circumstances, and have limited or no access to health care (amongst other services). Moreover, Roma often face xenophobic, discriminatory and racist attitudes and behaviours, and are often victims of crime (including hate crime) and/or unlawful ethnic profiling. The FRA 2020 bulletins on the impact of the COVID-19 pandemic showed how the pandemic has exacerbated existing challenges and inequalities among marginalised Roma. The 2018 Communication on the evaluation of the EU Framework relating to the Roma called for a portfolio of Roma inclusion objectives, targets and indicators - requesting FRA's support and technical assistance to develop data collection, reporting, and analysis to track progress, thus contributing to the systematisation of knowledge and policy in this area. The 2021 Council Recommendation on Roma equality, inclusion and participation sets clear targets and has a strong focus on combatting antigypsyism; specifically, it calls on Member States to make use of the portfolio of indicators put together jointly by FRA, the Commission and the Member States, with FRA's data being used to populate these indicators. The Communication of the European Commission from October 2020 requests the Agency to provide data and background information on progress towards the inclusion of the Roma population in EU Member States, which should be collected on a regular basis to provide the necessary baseline, mid-term and end-term data to measure change – FRA's Roma Surveys supply such data. Roma survey data, along with national reports, have contributed to the Commission's periodic monitoring reports.

The Roma Survey provides comparable data on the actual impact on the ground of EU and national anti-discrimination, anti-racism and equality legislation policies (including policies on reduction of poverty and social inclusion). For some countries, the survey produces data allowing for analysis of trends over time. The survey findings guide policy makers in developing more targeted legal and policy responses, including in the field of social rights, integration and social inclusion, as well as civic participation and trust in public authorities. At the Member State level, the survey results help guide the activities of local authorities, National Roma Contact Points, NHRIs/Equality Bodies and civil society.

Objectives

- To deliver data on discrimination experiences, hate motivated harassment and violence, and rights awareness, as well as on social inclusion and civic participation; including data that is relevant for selected SDG indicators - ensuring disaggregation by sex and age, and disability (where possible).
- To identify trends and assess progress over time between FRA Roma surveys.
- To further refine research methodologies for sampling and surveying hard-to-reach or elusive populations – to be shared with Member States.
- To deliver project outputs of use to key stakeholders.
- To raise awareness of fundamental rights implications and disseminate project results.
- To populate Roma equality and inclusion indicators in close cooperation with the Commission.
- To prepare for the next wave of the Roma survey.

Activities

- Preparation of different survey outputs – as listed
- Provision of evidence-based advice to EU institutions and Member States on the situation of Roma in the EU
- Building capacities among CSOs in selected Member States about how to work with the results of the Roma survey 2020
- Preparation and launch of procurement for the Roma Survey 2024

Outputs

- Publication of results at country level – as short outputs in national language, 10 countries (staggered between 2022-2023)
- Publication of selected survey data through the Agency's online data explorer

Financial Resources

	1 st priority	2 nd priority	3 rd priority
Equality, Roma and Social Rights	298,560.75	-	2,430,000
Justice, Digital and Migration	-	-	-
Institutional cooperation and networks	-	-	-
Communication and Events	-	-	-
Total	298,560.75	-	2,430,000

B.3.1 Tasks assigned to FRA by EU law in the field of asylum, borders, and immigration

Area of activity: JUSTICE, DIGITAL and MIGRATION

Theme: Migration and Asylum

Policy relevance

Several EU law instruments in the field of asylum, borders and immigration assign specific tasks to FRA. This project will enable FRA to exercise this role by providing its fundamental rights expertise. These specific tasks fall under five broad areas. A sixth area where FRA's input is explicitly requested is covered in a separate project titled 'Collecting data for EU preparedness and crisis management'.

- cooperation with EU agencies as required by their respective founding regulations (FRONTEX, EUAA, eu-LISA, EUROPOL) or by bilateral Memoranda of Understanding (CEPOL, EUROJUST, EUROPOL)
- Schengen Evaluations, as required by Council Regulation (EU) 2022/922
- National programmes under the Asylum, Migration and Integration and the Integrated Border Management Fund, as per Regulations (EU) 2021/1147 and (EU) 2021/1148
- European large-scale IT systems, including in the context of the ETIAS and VIS Fundamental Rights Guidance Boards
- Independent monitoring mechanisms at borders as proposed by the Screening Regulation and provision of fundamental rights expertise in the context of migration management support teams and, for Greece, in the Memorandum of Understanding on Lesbos (Commission decision of 2 December 2020).

Overall, this project will support EU institutions and agencies, as well as Member States to implement EU law taking due consideration with respect to fundamental rights.

The Agency will provide input at a level that is commensurate with its available resources.

Objectives

- Enable FRA to fulfil its legal commitments flowing from EU law directly or from bilateral and multilateral cooperation arrangements;
- Provide fundamental rights expertise to EU institutions, EU agencies and EU Member States in the field of asylum, borders, and immigration.

Activities	Outputs
<ul style="list-style-type: none"> - Provide written and oral expertise to enable EU agencies to build, strengthen and adjust their internal mechanisms to uphold and mainstream fundamental rights; - Participate in Frontex MB meetings, and contribute with expertise to Frontex & EUAA Consultative Fora; - Provide fundamental rights expertise as a member of the ETIAS and VIS Fundamental Rights Guidance Boards; - Collect and submit information, provide input to training and accompany on-site Schengen evaluation missions; - Comment on national funding programmes, as requested; - Participate and share expertise within the Task Force Migration Management (Greece) and, if requested, to other migration management support teams; - Collect data through desk research and field missions to enable FRA to provide evidence-based input; - Translate/re-print FRA publications required to substantiate FRA's contributions; - Review draft documents shared by stakeholders to FRA for comments; - Organise expert meetings and other events (in person or online), where appropriate; - Provide selective fundamental rights training– as appropriate. 	<ul style="list-style-type: none"> - Evidence-based advice provided to EUAA to establish and consolidate its new fundamental rights mechanisms; - Frontex and EUAA Consultative Forum meetings attended and expertise shared; - Four joint FRA-EUAA booklets for guardians; - Contribution to the Commission Task Force on Greece; - Contribution to Frontex evaluation provided, if asked; - Expertise provided to ETIAS and VIS Fundamental Rights Guidance Boards and all meetings attended; - Written contribution to at least six funding programmes provided, as requested and in line with FRA's resources; - Sis Schengen evaluation on-site mission accompanied and risk analysis provided upon request; - Meetings requiring FRA participation attended (e.g. Frontex MB meetings on fundamental rights; Commission meetings on Greece); - Fundamental rights expertise provided to Member States, for the establishment and running of independent monitoring mechanisms; - Materials translated and/or reprinted; - Training support provided, as appropriate - At least two expert meetings held when needed to provide informed expertise.

Financial Resources

	1 st priority	2 nd priority	3 rd priority
Equality, Roma and Social Rights	-	-	-
Justice, Digital and Migration	240,000	-	50,000
Institutional cooperation and networks	-	-	-
Communication and Events	-	-	-
Total	240,000	-	50,000

B.3.7 Additional activities under the sector 'Migration and Asylum'

Area of activity: JUSTICE, DIGITAL and MIGRATION

Theme: Migration and Asylum

Policy relevance

This project accommodates additional activities related to data collection, analysis, and provision of fundamental rights expertise which are not covered by specific Agency projects. Since its establishment, the Agency has variously worked in the areas of asylum and migration, which is underpinned by in-depth research on key fundamental rights issues, in areas such as asylum, border management, EU IT systems, migrant smuggling and trafficking in human beings, severe exploitation of migrant workers, return and readmission, children in migration, and the rights of migrants and refugees. In 2022, FRA added a specific focus on refugees from Ukraine. Activities under this project allow for the continued visibility of FRA outputs and expertise in key areas of work where it has built up a significant body of knowledge, data and related expertise. The Agency's recognised expertise results in numerous and diverse requests for input. This includes, for example, activities to roll out the training manual for guardians, to implement the 2018 EU Agencies Joint Statement of commitment on working together to address trafficking in human beings, and to update data on temporary protection for Ukrainian refugees. This project also accommodates requests to 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 - such as ELA or ECDC with whom FRA does not have yet a formal cooperation arrangement. This project will also allow the agency to respond to carefully selected events and initiatives by other actors, for example in the framework of the United Nations, the Council of Europe or National Human Rights Institutions. This can also involve engagement at the Member State level, including with civil society and other actors, in direct response to requests during the year. The project also covers the need to update data (for example on search and rescue at sea and on forced return monitoring) or produce tools and other materials in areas where it has established its added value. The Agency must be responsive to demands from stakeholders throughout the year, which can be encompassed under this area. This project will also enable the Agency to reprint or translate past reports and other FRA products, when needed. Finally, this project provides for the flexibility carry out necessary research to issue additional editions of the FRA bulletin on refugees from Ukraine, if resources become available.

Objectives

To respond to current policy needs in a given year:

- To provide evidence-based advice to EU institutions, as well as Member States – on request;
- Issue ad hoc outputs based on existing material and in-house expertise;
- Update selected publications;
- Translate in selected EU language existing FRA outputs;
- Make FRA findings available to policy makers in a proactive manner;
- Cooperate with EU and other actors;
- Communicate findings and FRA expertise to EU institutions and other relevant actors.

Activities

- Communicate research findings and provide expertise to key policy makers, principally at EU level, alongside other relevant stakeholders;
- Develop targeted analysis and briefs, tools, training materials and practical guidance, for example training for labour inspectors
- Attend and make tailor-made input to meetings and events by EU institutions, bodies and agencies; the Council of Europe and other international organisations; and high-level civil society events.
- Collect data through desk research and field work;
- Analyse data and draft/update reports and other publications and/or update parts thereof;
- Translate/re-print existing publications;
- Draft legal opinions if requested by EU institutions;
- Review draft documents shared by stakeholders to FRA for comments;
- Participate in the THB Contact Points JHA Agencies;

Outputs

- Tailor-made input to at least ten documents or processes, as requested by EU institutions, bodies or agencies, and other relevant actors;
- Updates on forced return monitoring and search and rescue produced, as necessary;
- Up to two short Agency outputs (one on training of labour inspectors) resulting from any additional research and/or analysis – as requested;
- Re-issuing or updating of various FRA materials, including translations – as required.
- (If requested by EU institutions) up to two legal opinions.
- One bulletin, if additional funding becomes available.

Financial Resources

	1 st priority	2 nd priority	3 rd priority
Equality, Roma and Social Rights	-	-	-
Justice, Digital and Migration	310,000	-	120,000
Institutional cooperation and networks	-	-	-
Communication and Events	-	-	-
Total	310,000	-	120,000

C.1.2 Supporting national human rights structures

Area of activity: INSTITUTIONAL COOPERATION and NETWORKS Theme: Human Rights Structures and Mechanisms

Policy relevance

The FRA regulation requires the Agency to “cooperate with [...] governmental organisations and public bodies competent in the field of fundamental rights in the Member States, including national human rights institutions”. The external evaluations of FRA have stressed the importance of enhanced engagement at national level, with FRA having stepped up such activities. The Council of the EU, in its 2021 Conclusions on strengthening the application of the Charter of Fundamental Rights in the EU, recognised “that independent NHRIs and equality bodies play a crucial role in the protection and promotion of fundamental rights and in awareness-raising, and contribute to ensuring compliance of national policies with the Charter”. It encouraged “Member States that have not yet established independent NHRIs in accordance with the Principles relating to the Status of National Institutions (Paris Principles) to do so”.

Past FRA research (‘Strong and effective national human rights institutions – challenges, promising practices and opportunities’, FRA 2020) underscores the important role of NHRIs for the protection and promotion of human rights, including when transposing EU law. To achieve synergies with national fundamental rights structures and make its findings available nationally, the Agency cooperates closely with public bodies with a human rights and equality remit bodies in the Member States, as well as their umbrella organisations, the European Network of National Human Rights Institutions (ENNHRI), the European Network of Equality Bodies (Equinet), and the International Ombudsman Institute (IOI).

Under this project, the Agency will continue its advisory work in the context of standards regarding the mandate and independence of bodies with a human rights and equality remit. In doing so, it will support the implementation of existing standards and promising practices with regards to those bodies as developed by the Council of Europe, United Nations, OSCE’s ODIHR and the European Commission in the case of equality bodies. FRA may also carry out preparatory actions, as appropriate, to the implementation of legally binding standards for equality bodies, as proposed by the European Commission in 2022 in a draft directive. In that context the agency may provide advice to the establishment of indicators with regard to resources, independent functioning, activities, or effectiveness of equality bodies thereby contributing to the practical application of this directive. Moreover, this project will map structures protecting fundamental rights in EU Member States (and countries participating as observers with FRA) building the national human rights systems. To facilitate mutual learning and exchange of experiences, the focus will lie on interactions, cooperation and synergies given that over the recent years different structures and mechanisms were established or tasked to protect and promote fundamental rights. Whereas also national structures and mechanisms will be covered that were established without any EU level influence, special attention will be given to those that were established based on EU law and policies or that carry out an important role under such EU documents

Objectives

- Contribute to strengthening statutory bodies with a human rights and equality remit so that they can fully exercise their powers and mandates as defined in EU, European and international standards.
- Promote National Human Rights Institutions (NHRIs), in line with relevant UN Resolutions, Goal 16 of the global 2030 Agenda, Council of Europe Recommendation on Establishing and Strengthening National Human Rights Institutions, and the European Commission’s Charter Strategy.
- Contribute to the development of indicators allowing to monitor the independence, mandates, powers, resources, activities and effectiveness of equality bodies.

Activities

- Regular consultation, exchange and cooperation with NHRIs, equality bodies, and ombuds institutions, as well as with their networks
- Collecting and analysing information on the national human rights architecture, including by updating information on NHRIs, equality bodies and Ombuds institutions
- Facilitating exchanges of practices between human rights structures, including NHRIs, equality bodies and OIs, for the purpose of peer-to-peer learning on human rights challenges and opportunities
- Cooperation and exchanges on the situation of bodies with a human rights / equality remit with intergovernmental organisations, EU institutions, and bodies
- Mapping (through FRANET) of existing fundamental rights relevant institutional structures and mechanisms at national level
- Desk research on international and EU law and policies aiming at the establishment and/or the strengthening of such structures and mechanisms

Outputs

- Presentations of FRA findings at national events of equality bodies, NHRIs, ombuds institutions and other national bodies
- Meetings (online or in-person) with ENNHRI, Equinet, IOI and expert contributions to their seminars
- Annual update on the status of NHRIs, building on the 2020 FRA report on NHRIs and SCA Review process (to be published online)

Financial Resources

	1 st priority	2 nd priority	3 rd priority
Equality, Roma and Social Rights	-	-	-
Justice, Digital and Migration	-	-	-
Institutional cooperation and networks	302.202	-	40,000
Communication and Events	-	-	-
Total	302,202	-	40,000

D.2.1 Annual Reports

Area of activity: COMMUNICATION and EVENTS

Theme: Web, Publishing and Promotion

Policy relevance

The set of activities falling under the umbrella of the Annual Reports are the coordination and development of the Agency's annual Fundamental Rights Report, and the production of the Agency's Consolidated Annual Activity Report.

The Consolidated Annual Activity report provides an overview of the activities and achievements of the Agency. It contains a comprehensive and thorough account of the Agency's activities in implementing its mandate and work programme of work. It follows the European Commission guidelines.

The Fundamental Rights Report is the Agency's annual report about the protection and fulfilment of fundamental rights in the EU and its Member States. The report reviews major developments in the field, identifying both achievements and remaining areas of concern. It is accompanied by an activity report. It is accompanied by FRA's opinions on these developments, including a synopsis of the evidence supporting these opinions.

The Fundamental Rights Report includes a 'Focus' chapter. This dedicated chapter examines issues of relevance to current policy priorities in the EU. The report identifies trends and relevant promising practices. It also includes a specific chapter on the progress of implementing the Convention on the Rights of Persons with Disabilities (CRPD). Where relevant, it presents data disaggregated by sex and highlights the gender dimension.

The report's overall findings are used by the European Parliament in its report about fundamental rights in the EU. Relevant Council conclusions also refer to FRA's Fundamental Rights Report.

In 2023, a reform of the Fundamental Rights Report will be initiated, based on discussions relating to the amended Founding Regulation of the Agency (Council Regulation (EU) 2022/555).

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.

Activities

Outputs

- Data collection, analysis and drafting	- Fundamental Rights Report
- Production, translation and dissemination	- Focus report in French
- Targeted communication activities at EU and national level	- FRA opinions and substantiating evidence in all EU languages plus Albanian, Macedonian and Serbian
- Reform of the Fundamental Rights Report, based on discussions relating to the amended Founding Regulation	- 30 country research reports (FRANET)
	- Online component of the publication
	- Consolidated Annual Activity Report.

Financial Resources

	1 st priority	2 nd priority	3 rd priority
Equality, Roma and Social Rights	-	-	-
Justice, Digital and Migration	-	-	-
Institutional cooperation and networks	-	-	-
Communication and Events	372,079	-	30,000
Total	372,079	-	30,000

D.2.2 Production and dissemination of FRA output

Area of activity: COMMUNICATION and EVENTS

Theme: Web, Publishing and Promotion

Policy relevance

The production and dissemination of FRA output entails developing, producing, and disseminating FRA's multilingual print and online outputs. It includes planning, coordination, implementation and quality control of FRA research outputs, e-learning courses and information material. It also comprises the maintenance of FRA's corporate website and other online tools, such as databases containing research findings and the e-learning platform. FRA disseminates the results of its work and raises public awareness through a range of communication activities. These aim to ensure that its work reaches the appropriate audiences at the right time in an accessible format through the appropriate channels, including FRA's corporate website and social media. Communication priorities set for 2023 will guide the Agency's communication and dissemination, ensuring a coherent approach across the wide range of activities. In its communication and dissemination activities, the Agency will pay particular attention to gender, children and youth, and the needs of persons with disabilities. Production and dissemination activities are carried out both online and offline (print). In this context, a great number of research-related deliverables are produced – as listed under the different project fiches outlined in the previous sections. The Agency uses strategic communication services to ensure timely, relevant and high impact driven dissemination of its findings. In addition, the Agency will continue to produce information products, including awareness-raising material, and disseminate it to the Agency's stakeholders.

The online activities are primarily conducted through the Agency's web and social media presence. They are continuously reviewed to reflect technological developments and their content is regularly updated.

Objectives

- Communicating FRA's work to the public and specific target audiences through online, print, audio and audio-visual means
- Informing policymakers, experts and practitioners at EU and national level through print publications, media and online communication channels about a range of fundamental rights issues based on the Agency's evidence and expertise
- Developing state-of-the-art online communication tools to promote fundamental rights issues
- Improving and diversifying print production to respond to the needs of specific audiences, such as persons with disabilities

Activities

- Develop, maintain and update FRA's website in order to make it more attractive, user friendly, and fully accessible
- Continue to add new survey data sets to the data visualisation tool and content to the e-learning platform
- Produce and disseminate major reports and other types of publications related to the Agency's activities
- Produce communication material additional to major reports, such as In Briefs, infographics and brochures
- Disseminate relevant output to specific audiences at events and through mailing lists, provided also by the Publications Office of the European Union
- Ensure efficient stock management of publications
- Produce translations of FRA deliverables in as many EU languages as financial resources allow
- Further develop FRA's corporate identity and branding

Outputs

- FRA website
- Data explorer (visualisation) for selected surveys
- Translations of outputs into EU languages
- Corporate visual identity and branding
- Communication products
- Various types of print material
- Dissemination and stock management
- E-learning platform Moodle

Financial Resources

	1 st priority	2 nd priority	3 rd priority
Equality, Roma and Social Rights	-	-	-
Justice, Digital and Migration	-	-	-
Institutional cooperation and networks	-	-	-
Communication and Events	285,000	-	150,000
Total	285,000	-	150,000

Procurement plan Year 2023 (Financing Decisions)

A. EQUALITY, ROMA AND SOCIAL RIGHTS

A.1 Anti-racism and non-discrimination

A.1.1 EU Survey on immigrants and descendants of immigrants

The overall budgetary allocation reserved for procurement contracts in 2023 amounts to EUR 20,817 (1st priority)

Budget line: B03600 Anti-Racism & Non-Discrimination

1st priority

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: 3rd quarter of the year

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: 3rd quarter of the year

Subject matter of the contracts envisaged: research

Type of contract: direct contract

Type of procurement: service

Indicative number of contracts envisaged: 1

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

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: 3rd quarter of the year

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: 3rd quarter of the year

A.1.5 Fundamental rights protection of persons with disabilities living in institutions

The overall budgetary allocation reserved for procurement contracts in 2023 amounts to EUR 457,841 (1st priority) and EUR 350,000 (3rd priority).

Budget line: B03600 Anti-Racism & Non-Discrimination

Subject matter of the contracts envisaged: research

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

Type of procurement: service

A.2 Social Rights

A.2.5 Ensuring the right to environmental protection

The overall budgetary allocation reserved for procurement contracts in 2023 amounts to EUR 446,758 (1st priority) and EUR 250,000 (3rd priority).

Budget line: B03620 Social Rights

Subject matter of the contracts envisaged: study

Type of contract: direct contract

Type of procurement: service

Indicative number of contracts envisaged: 2

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

Subject matter of the contracts envisaged: study

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

Type of procurement: service

Indicative number of contracts envisaged: 2

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

Subject matter of the contracts envisaged: study

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

Type of procurement: service

Indicative number of contracts envisaged: 43

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

A.3 Roma inclusion

A.3.1 Roma Survey

The overall budgetary allocation reserved for procurement contracts in 2023 amounts to EUR 300,000 (1st priority) and EUR 2,430,000 (3rd priority)

Budget line: B03610 Roma Inclusion

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: 1st quarter of the year

Subject matter of the contracts envisaged: promotion and communication activities

Type of contract: direct contract

Type of procurement: service

Indicative number of contracts envisaged: 1

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

B. JUSTICE, DIGITAL AND MIGRATION

B.3 Migration and Asylum

B.3.1 Tasks assigned to FRA by EU law in the field of asylum, borders, and immigration

The overall budgetary allocation reserved for procurement contracts in 2023 amounts to EUR 240,000 (1st priority) and EUR 50,000 (3rd priority).

Budget line: B03020 Migration & Asylum

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: 16

B.3.7 Additional activities under the sector 'Migration and Asylum'

The overall budgetary allocation reserved for procurement contracts in 2023 amounts to EUR 306,344 (1st priority) and EUR 120,000 (3rd priority)

Budget line: B03020 Migration & Asylum

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: 5

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

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: 3rd quarter of the year

C. INSTITUTIONAL COOPERATION and NETWORKS

C.1 Human Rights Structures and Mechanisms

C.1.2 Supporting national human rights structures

The overall budgetary allocation reserved for procurement contracts in 2023 amounts to EUR 302,202 (1st priority) and EUR 40,000 (3rd priority)

Budget line: B03700 Human Rights Structures & Mechanisms

Subject matter of the contracts envisaged: study

Type of contract: direct contract

Type of procurement: service

Indicative number of contracts envisaged: 3

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

Subject matter of the contracts envisaged: study

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

Type of procurement: service

Indicative number of contracts envisaged: 20

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

D.2 Web, Publishing and Promotion

D.2.1 Annual Reports

The overall budgetary allocation reserved for procurement contracts in 2023 amounts to EUR 372,079 (1st priority) and EUR 30,000 (3rd priority)

Budget line: B03510 Web, Publishing & Promotions

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: 3rd quarter of the year

D.2.2 Production and dissemination of FRA outputs

The overall budgetary allocation reserved for procurement contracts in 2023 amounts to EUR 285,000 (1st priority) and EUR 150,000 (3rd priority)

Budget line: B03510 Web, Publishing & Promotions

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: 5

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

Subject matter of the contracts envisaged: promotion and communication activities

Type of contract: direct contract

Type of procurement: service

Indicative number of contracts envisaged: 1

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

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: 2nd quarter of the year

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: 3rd quarter of the year

ANNEX XV: Performance Framework

The programming for FRA is done in two levels. The first level is the strategic level which is outlined in Section 2 of the Single Programming Document (multi-annual programme). It identifies the medium to long-term strategic priorities and objectives of the FRA. The second level is the operational level which is outlined in Section 3 of the Single programming Document (Annual Work Programme). This level includes the projects, activities and outputs are planned and implemented on an annual basis.

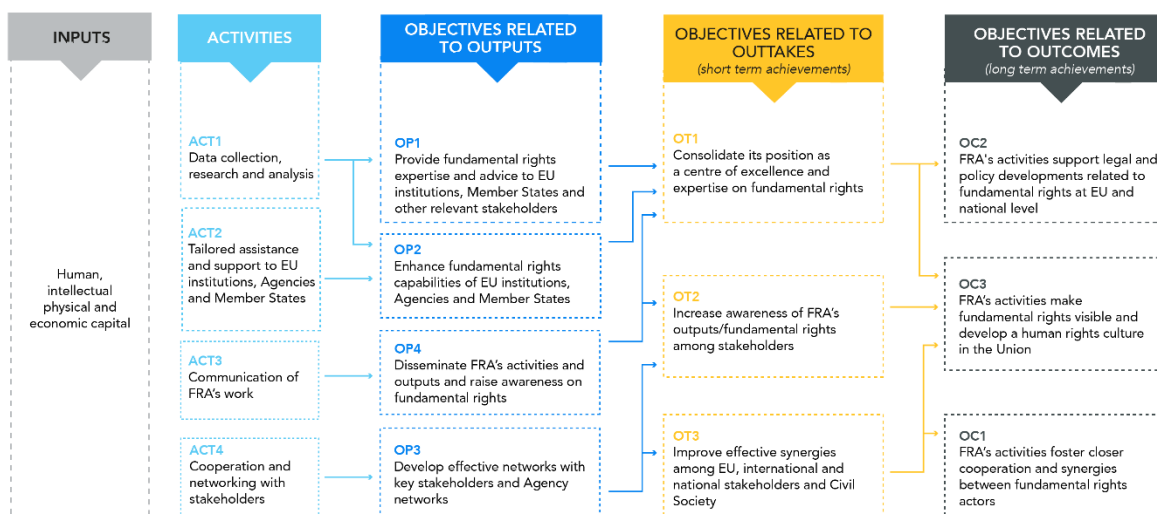
Like many other EU agencies, FRA is therefore faced with the task of providing the best possible proof of the effectiveness of its work and communicating this in a readily understandable way, not just for individual projects, but also on a strategic level. FRA's Performance Framework serves as a comprehensive system for planning, monitoring and reporting on the Agency's performance against its intended results.

Performance planning

The FRA is committed to implementing in 2023 a range of activities that are instrumental in contributing to the accomplishment of its objectives. These activities include, but are not limited to, research, analysis, and the production of reports, which are aimed at providing valuable insights into fundamental issues related to fundamental rights across the EU. Additionally, the FRA engages with a diverse range of stakeholders, including civil society organizations, policymakers, and other relevant actors, to ensure that its activities are grounded in an in-depth understanding of the most pressing issues affecting the EU. It should be noted that each FRA activity or output plays a crucial role in contributing towards the achievement of multiple objectives, thereby reinforcing the interconnectedness of various aspects of the FRA's work.

Performance monitoring & reporting

Monitoring and reporting is implemented on the basis of the Performance measurement Framework (PMF), which includes a set of indicators that can be used to assess the results and achievements of the Agency's planning (multi-annual and annual programming). As illustrated in the intervention logic, there is a logical relationship between the inputs, the activities, the outputs, the outtakes and the outcomes of the Agency.



As a critical step in assessing the effectiveness of its work, FRA establishes specific targets for each performance indicator included in the Performance Measurement Framework (PMF), that are linked to both the multi-annual and annual programming. The performance monitoring and reporting against these indicators is carried out through various methodologies and at different intervals. These include monitoring through FRA's internal project management tool, conducting user satisfaction surveys, organizing interviews and focus groups, conducting external evaluations of projects, and carrying out mid-term reviews of multi-annual strategies. The FRA uses these methods to gather comprehensive and accurate performance data, which is then analysed to assess the progress made towards meeting the established targets and to identify areas where improvements can be made.

The Consolidated Annual Activity Report provides a comprehensive description of the results achieved every year in accordance with the reporting requirements of the European Commission.

Performance planning

Following is a non-exhaustive list of activities and deliverables that FRA may undertake annually to meet its new strategic priorities and objectives.

Multi-annual programme 2023-2025		Annual Work Programme 2023	
Strategic priority	Strategic objective	Activities	
1. Support the upholding of fundamental rights standards in the development of new EU laws and policies.	1.1 Produce information on fundamental rights issues and trends by collecting and analysing robust, reliable and comparable data and evidence on the state of the respect, protection and fulfilment of fundamental rights across the Union.	<ul style="list-style-type: none"> Collecting and analysing objective, reliable and comparable information and data on fundamental rights issues Undertaking fieldwork research through large-scale quantitative surveys and qualitative research Analysing fundamental rights issues and trends over time and informing policymakers Exploring new areas where it is necessary to collect data about fundamental rights across EU Member States, 	
		Deliverables <ul style="list-style-type: none"> Survey questionnaire, Set of indicators, Fieldwork research/mapping, Dataset, FRANET report, Publications, Report / Paper / Summary, Fundamental Rights Report, Easy-to-read report, Periodic update / Series 	
	1.2 Provide decision-makers with independent advice and opinions to support them to advance policies that fully respect fundamental rights and are effective in protecting and fulfilling fundamental rights	Strategic objective	Activities <ul style="list-style-type: none"> Providing evidence to support Commission reporting on the development of EU law and policy. Ex-post ex-ante assessments on the effect of actions on the fundamental rights standards Providing technical assistance and capacity building and advising on the application of fundamental rights conditionality in the disbursement of EU funds Opinions and evidence-based expertise to EU institutions on fundamental rights aspects of new EU legislative proposals Provision of advice, information and opinions in reaction to short-term developments and crises
		Deliverables <ul style="list-style-type: none"> Written / Oral Input, Expert contribution, Evidence-based advice, Opinion, Technical assistance and Capacity building activity/tool, Publications, Presentation/speech at events 	
		Strategic objective	Activities <ul style="list-style-type: none"> Undertaking research and data collection to support policymakers' efforts to anticipate future developments better. Information to EU and national policymakers and others working in the fundamental right field. Assessment of mega-trends and possible future scenarios
	1.3 Carry out research and foresight studies on fundamental rights issues and future challenges, to help EU institutions and Member States anticipate threats to the enjoyment of fundamental rights and help them promote fundamental rights resilience	Strategic objective	Deliverables <ul style="list-style-type: none"> Research methodology / guidelines, Needs analysis, Benchmarking assessment, Foresight methodology, Foresight report
		Strategic objective	Activities
	Strategic priority	Strategic objective	Activities
	2. Contribute to ensuring respect, protection and fulfilment of fundamental	2.1 Support the implementation of EU laws and policies with advice, opinions, research and real-time assistance to EU	<ul style="list-style-type: none"> Independent, targeted opinions and assistance at request of EU institutions and Member States; Mapping of the practical implementation of laws in Member States Formulate FRA opinions to inform impactful policymaking and consideration of fundamental rights standards.

rights in the fields covered by existing EU laws and policies.	institutions, Member States and other stakeholders	<ul style="list-style-type: none"> • Legal analyses and mapping the practical implementation of EU law to address key concerns. • Assessment of law implementation from the perspective of rights holders and duty bearers • Targeted expertise to EU Member States through direct assistance, advisory support, capacity-building and practical tool development.
		Deliverables
		<ul style="list-style-type: none"> ○ Opinion, Expert contributions and advice, Written/oral Input, Legal opinions, Consultation/participation in discussions, Capacity building tool, Training manual, Thematic analysis Tutorials, Meetings
	Strategic objective	Activities
	2.2 Support the integration of the fundamental rights perspective in the application of relevant laws and policies at the EU and national levels	<ul style="list-style-type: none"> • Providing information on the impacts of EU law and policies on fundamental rights • Providing input under specific EU instrument. • Support and contribute to implementation of fundamental rights requirements at EU and national level • Promote right-based approach to application of laws and policies in EU and national level • Provide guidance on fundamental and social rights compliance of policies and legal provisions
		Deliverables
	<ul style="list-style-type: none"> ○ Written/oral Input, Evidence-based advice, Recommendations. Opinions, Digital applications (EU charter app), E-media toolkit, Meeting, Tutorials, Guidance note/Manual, Workshops 	
Strategic objective	Activities	
2.3 Support the integration of the fundamental rights perspective in the application of relevant laws and policies at the EU and national levels	<ul style="list-style-type: none"> • Real-time advice to EU and national stakeholders through our presence on the ground and field missions; • Promoting awareness through access to available resources (studies, handbooks, training materials in multiple languages); • Developing new tools and training materials to assist EU institutions and Member States to find practical solutions to challenges. • Civic space challenges addressed on the ground through the work with civil society 	
	Deliverables	
	<ul style="list-style-type: none"> ○ Field visits, missions, Country visit, Study visit, Webinars and information sessions, Stakeholder/Network meeting, Handbooks, Online tools, E-learning courses, Research data explorer, Survey data explorer, Online database 	
Strategic priority	Strategic objective	Activities
3. Cross-cutting actions to support the realisation of the EU's fundamental rights goals and vision	3.1 Promote fundamental rights at the EU and Member State levels by raising awareness among rights holders and duty bearers	<ul style="list-style-type: none"> • Raise awareness on fundamental rights focusing on people in vulnerable situations, minorities and other target groups; • Communication work with policymakers, implementers of fundamental rights, multipliers and civil society; • Cooperation with other fundamental rights players to improve support and understanding of rights, particularly among young people
		Deliverables
		<ul style="list-style-type: none"> ○ Website, Audio visual material, incl. Videos, Social media posts, Live stream, Press release, Podcast, Social media campaign Infographic, Electronic newsletter

Strategic objective	Activities
<p>3.2 Develop research methods and tools on fundamental rights, including benchmarking, assessment, due diligence tools and fundamental rights indicators</p>	<ul style="list-style-type: none"> • Developing research methods, tools on fundamental rights that enhance the comparability, objectivity and reliability of data at the EU level; • Developing fundamental rights benchmarks and indicators to identify operational priorities and assess performance; • Contributing to the development of methodologies for online data collection on fundamental rights related topics; • Contributing to the development of indicators allowing to monitor the independence, mandates, powers, resources, activities and effectiveness of human right structures; • Supporting national frameworks in developing indicators to monitor implementation of regulation/legal instruments. <p>Deliverables</p> <ul style="list-style-type: none"> ○ Research methodology, Research guideline, Benchmarking assessment, Set of indicators, Due diligent tools, Online data collection, Standard, Guidance note/Manual
Strategic objective	Activities
<p>3.3 Collaborate with partners, fundamental rights actors and multipliers in strengthening regional, national and local fundamental rights protection systems</p>	<ul style="list-style-type: none"> • Stakeholder meetings and events requiring FRA participation • cooperation with EEA and Norway Grants and with international partners, such as the UN, Council of Europe, and OSCE • partnership with national institutions, equality bodies, and other human rights actors • stronger partnership with civil society especially through Fundamental Rights Platform, • collaboration with NLOs and newly explored cooperation with national parliaments <p>Deliverables</p> <ul style="list-style-type: none"> ○ Public event (>100 participants), Conferences (>50 participants), Webinars, Seminar / Workshop (<50 participants), Expert / stakeholder meeting, Visits, incl. study visits, Roundtable / National Dialogues
Strategic objective	Activities
<p>3.4 Collaborate with partners, fundamental rights actors and multipliers in strengthening regional, national and local fundamental rights protection systems</p>	<ul style="list-style-type: none"> • Stakeholder meetings and events requiring FRA participation • Cooperation with EEA and Norway Grants and with international partners, such as the UN, Council of Europe, and OSCE • Partnership with national institutions, equality bodies, and other human rights actors • Stronger partnership with civil society especially through Fundamental Rights Platform, • collaboration with NLOs and newly explored cooperation with national parliaments <p>Deliverables</p> <ul style="list-style-type: none"> ○ Peer-to-peer learning, Launch events, Workshops, Presentation/speech at events, Stakeholder/Network meeting, National/transnational dialogues, Conferences, Forums, Thematic meetings

Performance monitoring

A key performance indicator is a quantifiable measure used to evaluate FRA’s success in meeting objectives for performance. They are mainly linked to:

- **Outputs** – the outputs and services that FRA provides to its target groups, through the implementation of its projects and activities
- **Outtakes** – what beneficiaries do with FRA outputs, whether they find them helpful/relevant/timely
- **Outcomes** – long-term results in terms of the contribution of FRA’s work to policy development and implementation, raising awareness of fundamental rights, building a human rights culture etc.

Output indicators measure FRA’s effectiveness in producing and delivering FRA products and services to key stakeholders. All output indicators shall be measured through a numerical value and represent the core performance of the Agency on a yearly basis. The performance measurement process for output indicators in 2023 is the following:

OUTPUTS OBJECTIVES	CRITERIA	INDICATORS	ATTRIBUTES	TARGET 2023	
Provide fundamental rights expertise and advice to EU institutions, Member States and other relevant stakeholders	Extent to which FRA has delivered fundamental rights expertise and advice	I1 Number of publications produced	<ul style="list-style-type: none"> • Fundamental Rights Report • Report • Paper • Summary • Legal opinion • "In brief/Factsheet" • Leaflet 	<ul style="list-style-type: none"> • Flyer • Handbook • Guide/Manual • Easy-to-read report • Periodic update/Series • Country sheet/fiche • Case study 	50 main publications
		I2 Number of research outputs produced	<ul style="list-style-type: none"> • Research Methodology • Research Guideline • Standard • Survey/Questionnaire • Set of Indicators 	<ul style="list-style-type: none"> • Fieldwork research/ mapping • FRANET report • Dataset • Data analysis 	250
		I3 Number of written/ oral input delivered	<ul style="list-style-type: none"> • Letter • Thematic analysis • Review of reporting tools • Review of strategies/ resolutions/ other documents 	<ul style="list-style-type: none"> • Review of research tools/methods • Review of training materials etc. • Articles • Other inputs given in the context of bilateral meetings 	150
	Extent to which FRA’s stakeholders have requested the Agency’s expertise and advice on fundamental rights	I4 Number of formal requests for opinions on legislative proposals	<ul style="list-style-type: none"> • From the European Parliament • From the European Commission • From the Council 		0
		I5 Number of requests for data and evidence	<ul style="list-style-type: none"> • From EU Institutions • From Member States • From EU Agencies 	<ul style="list-style-type: none"> • From International Organisations • From other stakeholders 	50
Enhance fundamental rights capabilities of EU institutions, Agencies and Member States	Extent to which FRA has delivered technical assistance and capacity building activities	I6 Number of technical assistance/ capacity building activities organised/ co-organised by FRA	<ul style="list-style-type: none"> • Training • Capacity building event (e.g. workshop, seminar, other) • Training and capacity building events participating only as an external expert 	25	
	Extent to which FRA’s stakeholders have requested the Agency’s technical assistance on fundamental rights	I7 Number of requests for: <ul style="list-style-type: none"> • Technical assistance • Capacity building 	<ul style="list-style-type: none"> • From EU Institutions • From Member States • From EU Agencies 	<ul style="list-style-type: none"> • From International Organisations • From other stakeholders 	15

OUTPUTS OBJECTIVES	CRITERIA	INDICATORS	ATTRIBUTES	TARGET 2023	
	Extent to which FRA is present on the ground	I8 Number of country visits to Member States		2	
Develop effective networks with key stakeholders and Agency networks	Extent to which FRA organises relevant meetings and events with its key stakeholders	I9 Number of meetings and events (<i>in-person, virtual/hybrid events</i>) organised/ co-organised by the FRA	<ul style="list-style-type: none"> • Expert meeting • Stakeholder meeting • Consultation meeting • Study visit • Conference 	<ul style="list-style-type: none"> • Forum • Workshop • Roundtable • Launch event • Networking event • Awareness raising event 	100
	Extent to which FRA participates in external meetings and events organised by its key stakeholders	I10 Number of external meetings and events where FRA presented/ spoke/ formally intervened	<ul style="list-style-type: none"> • Formal presentation to EU institutions • Group meeting with EU institutions and Member states • Conference/Forum • Launch event 	<ul style="list-style-type: none"> • Country mission • Workshop • Seminar • Networking event 	120
Disseminate FRA's activities and outputs and raise awareness on fundamental rights	Extent to which FRA produces communication material to maximise FRA outputs and awareness raising	I11 Number of communication material produced	<ul style="list-style-type: none"> • Video • Infographic • Q&A • Dataset • Tools • Database • News/Press release • Public Event • Flagship meeting 	<ul style="list-style-type: none"> • Social media post • Live stream • Video message for conferences • Interview • Podcast • Promotional materials • FRA website • Campaigns/website campaign • FRA newsletter 	1000
	Degree to which FRA's outputs effectively reach its stakeholders	I12 Number of FRA's outputs accessed/downloaded online ¹	<ul style="list-style-type: none"> • Number of downloads • Number of unique visitors to FRA website • Number of unique visitors to FRA's event websites 	<ul style="list-style-type: none"> • Number of accesses to FRA databases/online tools 	1,000,000
		I13 Number of printed publication copies disseminated	<ul style="list-style-type: none"> • Publications Office of the EU • Print disseminations through other channels 		15,000
	Extent to which FRA publications have been translated into other EU languages	I14 Number of translations of FRA's publications into other EU languages	<ul style="list-style-type: none"> • Into all official languages of the EU (24) • Into at least one other language 		70

Outtake indicators measure the satisfaction of FRA customers with the work of the Agency (e.g. how stakeholders use FRA's outputs, whether they found them useful/relevant/timely, etc.) as well as the opinion of stakeholders on the Agency and its outreach activities (e.g. events, social media, etc.). Outtake indicators can be of a quantitative or qualitative nature (i.e. measured through numerical values and/or opinions).

OUTTAKES OBJECTIVES	CRITERIA	INDICATORS	ATTRIBUTES		TARGET 2023
Improve effective synergies among EU, international and national stakeholders and Civil Society	Extent to which FRA events are attractive to relevant stakeholders	I15 Number of participants in FRA's events	<ul style="list-style-type: none"> • Number of participants in FRA's in-person events • Number of participants in FRA's virtual events (unique viewers) through all channels (e.g., event website, YouTube, Facebook) • Number of unique viewers of event recordings through all channels (e.g., event website, YouTube, Facebook) 		10% increase
		I16 Proportion of stakeholders attending FRA events who would attend similar FRA events in the future	<ul style="list-style-type: none"> • EU stakeholders • National authorities • Local stakeholders • National Human Rights Institutions • Equality Bodies 	<ul style="list-style-type: none"> • Ombudspersons • Civil Society Organisations • International Organisations • Non-human rights actors 	80%
	Extent to which FRA engagement and exchange effort contributes to stakeholders' work	I17 Proportion of participants registered in the Fundamental Rights Platform who consider cooperation through the Platform to be useful for their work			80%
Consolidate its position as a centre of excellence and expertise on fundamental rights	Extent to which FRA stakeholders have used/benefited from FRA's expertise on fundamental rights	I18 Number of references to FRA's work	<ul style="list-style-type: none"> • In policy documents • Legislation • Case law • Infringement procedures • Impact assessments 	<ul style="list-style-type: none"> • Feasibility studies • Strategies • Speeches • Reports • Other types of documents 	200
		I19 Number of participants in FRA's technical assistance/ capacity building activities	<ul style="list-style-type: none"> • Number of people who took part in in-person FRA's technical assistance/capacity building activities • Number of people who attended FRA's virtual capacity building/technical assistance activities (unique viewers) through all channels • Number of unique viewers of recordings of capacity building/technical assistance activities through all channels 		10% increase
		I20 Proportion of stakeholders who have used FRA outputs	<ul style="list-style-type: none"> • Per type of use: • Policy making (at EU / national level) • Implementation of legislation and policies (at EU / national level) • Research purposes 	<ul style="list-style-type: none"> • Awareness raising purposes • Advocacy purposes • Measuring the impact of a given intervention on fundamental rights • Other purposes 	60%
	Extent to which FRA stakeholders are	I21 Extent to which FRA's outputs are considered by stakeholders to be:	<ul style="list-style-type: none"> • By type of output: • Survey data • Capacity building activities 	<ul style="list-style-type: none"> • Handbooks • Periodic update/series 	Useful: 80 %

OUTTAKES OBJECTIVES	CRITERIA	INDICATORS	ATTRIBUTES		TARGET 2023
	satisfied with FRA activities and outputs	<ul style="list-style-type: none"> Useful Relevant Timely Reliable 	<ul style="list-style-type: none"> Reports Papers Summaries Legal opinions 	<ul style="list-style-type: none"> Country sheet/fiche Online tools Expert advice/input Set of indicators 	Relevant: 80 % Timely: 80 % Reliable: 80 %
	Extent to which FRA is able to provide real-time expertise and advice in response to emergencies with an impact on fundamental rights	I22 Proportion of stakeholders who believe that FRA has provided relevant and reliable real-time expertise in response to an emergency			70%
	Extent to which FRA's work has been discussed in the media	I23 Number of mentions to FRA in the media	<ul style="list-style-type: none"> Number of mentions in print media (e.g., newspapers, magazines etc.) 	<ul style="list-style-type: none"> Number of mentions in internet media (e.g., social networks, websites, blogs, etc.) 	4000
		I24 Tone of FRA's coverage (positive, neutral and negative) in social media			70% positive
Increase awareness of FRA's outputs/fundamental rights among stakeholders	Extent to which FRA's awareness raising and communication activities have resulted in more people engaging with FRA's work	I25 FRA's presence in social media ²	<ul style="list-style-type: none"> Number of FRA followers Number of impressions Number of likes Number of retweets/ re-shares Average number of comments per post Engagement rate Number of social media impressions 		10% increase
		I26 Number of media enquiries (through FRA contact form)			10% increase
		I27 Rate of increase/decrease in the number of FRA's newsletter recipients	<ul style="list-style-type: none"> Monthly subscription Weekly subscription 	10% increase	

Outcome indicators measure longer term changes in attitudes and behaviours directly attributable to FRA's work (e.g. contribution to policy development and implementation, visibility of fundamental rights, building a human rights culture, etc.). Outcome indicators can be of a quantitative or qualitative nature

OUTCOMES OBJECTIVES	CRITERIA	INDICATORS	ATTRIBUTES	TARGET 2023-2025
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<p>FRA's activities foster closer cooperation and synergies between fundamental rights actors</p>	<p>Extent to which FRA activities are effective in connecting relevant stakeholders / practitioners concerning fundamental rights</p>	<p>I28 Proportion of stakeholders who think that FRA is successful in promoting dialogue with key and new fundamental rights actors to respond to pressing human rights issues</p>	<ul style="list-style-type: none"> • At EU level • At national level 	<p>80%</p> <p>50%</p>
<p>FRA's activities support legal and policy developments related to fundamental rights at EU and national level</p>	<p>Extent to which FRA activities contribute to the development and implementation of EU and national legislation and policies in a manner which reflects the desired impacts of the Agency</p>	<p>I29 Proportion of stakeholders who consider that FRA's activities contribute to the <u>development</u> of fundamental rights legislation and policies</p>	<ul style="list-style-type: none"> • At EU level • At National level 	<p>60%</p> <p>50%</p>
		<p>I30 Proportion of stakeholders who consider that FRA's activities contribute to the <u>implementation</u> of fundamental rights legislation and policies</p>	<ul style="list-style-type: none"> • At EU level • At National level 	<p>60%</p>
		<p>I31 Proportion of stakeholders who believe that FRA's activities have positively contributed to EU priorities and policy agenda</p>		<p>80%</p>
<p>FRA's activities make fundamental rights visible and develop a human rights culture in the Union</p>	<p>Extent to which FRA activities contribute to raising awareness of fundamental rights in the EU</p>	<p>I32 Proportion of stakeholders who consider that FRA's activities contributed to making fundamental rights more visible</p>	<ul style="list-style-type: none"> • At EU level • At National level 	<p>80%</p> <p>50%</p>
	<p>Extent to which FRA contribute to a human rights culture</p>	<p>I33 Proportion of stakeholders who believe that the FRA has contributed to developing a human rights culture</p>	<ul style="list-style-type: none"> • At EU level • At National level 	<p>80%</p> <p>50%</p>
	<p>Extent to which FRA's presence on the ground is timely and contributes to national up-to-date expertise</p>	<p>I34 Proportion of stakeholders who believe that FRA's presence on the ground positively impacts the provision of up-to-date expertise on fundamental rights</p>		<p>60%</p>
	<p>Extent to which FRA activities contribute to strengthen the EU and national fundamental rights infrastructure</p>	<p>I35 Proportion of stakeholders who believe that the FRA has contributed to developing a fundamental rights infrastructure</p>	<ul style="list-style-type: none"> • At EU level • At National level 	<p>80%</p> <p>50%</p>