

---

**Decision n°: 2013/10**

**SUBJECT : 2013-03 Management Board budgetary transfer and amendment of the Annual Work Programme 2013**

---

THE MANAGEMENT BOARD OF THE EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

HAVING REGARD to the Financial Rules applicable to the budget of the Agency (hereinafter referred to as the "Financial Rules"), approved by the Management Board on 23 October 2008, and in particular Article 23 & 2 thereof;

*Article 1*

The reallocation of funds on 2013 budget amending the Agency's Annual Work Programme 2013, as explained in Annexes I and II, and III.

Vienna, 12 December 2013

*For the European Union Agency for Fundamental Rights*



*Maija Sakslin*  
*Chairperson of the Management Board*

Annexes: Annex I – Explanatory note on the proposed budgetary transfer  
Annex II – Amounts per commitment item  
Annex III – Documents on the amendment of the Annual Work Programme 2013 (Financial fiches and Financing Decision)

**NOTE**

---

<b>FROM:</b>	Administration	<i>PAGE 1/5</i>
<b>TO:</b>	Management Board	
<b>DATE:</b>	4 December 2013	
<b>SUBJECT:</b>	Annex I – 2013-03 Management Board budgetary transfer	

---

At the end of each year the salary indexation (RAPPEL) is calculated by the European Commission on the basis of a pre-defined formula and submitted to the Council for adoption. The 2011 and 2012 salaries indexation were rejected by the Council as it was considered that the proposal does not take into consideration the serious and sudden deterioration in the economic and social situation. The European Commission brought the case before the Court of Justice. In the meantime, since the Court's decision was pending, the Agency following the advice given by DG Budget in its note with ref. ARES(2013)2579252, maintained the estimated amount for the 2011 in its 2013 budget. The Agency, based on the principle of good administration, made a provision for the 2012 salary indexation as well.

On 19 November 2013, the Court of Justice delivered its judgement where the European Commission is required to submit to the European Parliament and the Council new proposal taking into account the serious and sudden deterioration in the economic and social situation identified by the Council in 2011. Therefore, the amounts reserved for the two RAPPELS will not be used in 2013. Hence, the Agency proposes to transfer these amounts as well as other amounts that found to be in surplus, to Title III – Operational expenditure.

**Title I – Staff expenditure**

Title I is proposed to be decreased by €410,000.00 representing 4% compared to the adopted budget. The financial impact of the proposed transfer is depicted in Annex II. Following the calculation of the last month salaries' payment and the Court's decision the related budget lines are adjusted accordingly as shown in Annex I.

**A-1202 – Installation, resettlement and transfer allowances**

The surplus identified amounts to €5,128.07 representing 51% of the adopted budget. Two installation allowances were expected to be paid before the end of 2013. However, in both cases the proof of family installation in Vienna is still pending. Therefore, this allowance is expected to be paid in 2014.

**A-1203 – Removal expenses**

The surplus identified amounts to €10,169.80 representing 68% of the adopted budget. The cost of the removals that took place in 2013 was lower than what it was initially foreseen. The available funds will not be used and, therefore can be released.



**A-1410 – Medical service**

The surplus identified amounts to €7,000.00 representing 15% of the adopted budget. Following a revision of the expenditure related to the medical check-ups and, taking into consideration that the appropriations available on the existing budgetary commitments are sufficient to cover the expected needs, the above amount can be released.

**A-1420 – Professional training of staff**

The surplus identified amounts to €60,000.00 representing 21% of the adopted budget. The Strategic Learning & Development Framework was implemented in full except for "Political foresight and trends analysis" training. Our targets were 10 days and €3,000 per staff member in 2013, from which we reached 7.5 days and €2,056 per staff member. The FRA Away Day did not take place this year. It will be organised at the beginning of 2014. Its cost is also much less than what it was in the past years. In light of the above mentioned facts the indicated amount can be released.

**A-1520 – Staff exchanges**

The surplus identified amounts to €28,099.08 representing 8% of the adopted budget. It was expected that two National Seconded Experts would have joined the Agency before the end of 2013. As their recruitment process took longer than expected both experts will start in 2014. The appropriations reserved for this purpose (i.e. starting in November and December) are therefore released.

**A-1610 – Social contacts between staff**

The surplus identified amounts to €8,559.57 representing 43% of the adopted budget. All the social activities that took place in 2013 were fully committed and almost paid. Furthermore, no other activity is planned to take place until the end of the financial year.

Other minor amounts, which found to be in surplus, are also transferred. The amounts that are not used for this transfer will be subject to an Agency's reallocation of funds in December following the final the final budget revision together with other minor surpluses.

**Title II – Buildings, equipment and miscellaneous operating expenditure**

Title II is proposed to be decreased by €40,000.00 representing 2% compared to the adopted budget. The financial impact of the proposed transfer is depicted in Annex II.

**A-2040 – Fitting-out of premises**

This budget item is proposed to be decreased by €7,500.00 representing 50% of the adopted budget. The Agency, initially budgeted this amount in order to undertake certain works in the server room to improve the efficiency of the cooling system. These works needed to be defined under a related assessment. As certain delays were faced during this assessment this amount can be released and the works will be undertaken in early 2014.

A-2090 – Other expenditure on buildings

This budget item is proposed to be decreased by €3,000.00 representing 60% of the adopted budget. This amount became available as the related expenses foreseen based on previous years were less than expected.

A-2203 – Maintenance, use and repair of technical equipment and installations

This budget item is proposed to be decreased by €10,000.00 representing 100% of the adopted budget. This amount was allocated based on previous practices and in order to cover any unexpected malfunctioning of technical equipment. As no incidents were faced in 2013, this amount can be released.

A-2210 – Furniture

This budget item is proposed to be decreased by €8,000.00 representing 80% of the adopted budget. This amount became available as the Agency is waiting for the new inter-institutional framework contract in order to acquire additional office equipment. Currently, the contract is under tendering and hence no acquisitions will be made until the new contract is new in effect.

A-2353 – Departmental removals and associated handling

This budget item is proposed to be decreased by €3,000.00 representing 8% of the adopted budget. Following a better planning of the related logistic works, the related expenses were reduced.

A-2400 – Postage and delivery charges

This budget item is proposed to be decreased by €2,500.00 representing 9% of the adopted budget. The related postage costs were reduced following a change in practices by sending non-urgent requests via normal post rather than courier services.

Other minor amounts, which found to be in surplus, are also transferred.

**Title III – Operational Expenditure**

B-3201 – Asylum, immigration and integration of migrants

This budget item is proposed to be increased by €482,000.00 representing 49% of the adopted budget. The project 'Severe forms of labour exploitation (SELEX)' is conducting a research phase with FRANET during 2013 that includes ten EU Member States. The available amount under AWP2014 for SELEX would enable the research to be extended to additional Member States but, at the same time, would delay the overall conclusion of the project.

Transferring this amount to SELEX during 2013, the research could be speed up and the corresponding 2014 budget could be reduced by €229,387.08 in order to compensate the reduction 2013 budget for the Roma multi-annual Programme explained below.



B-3211 – Information society and, in particular, respect for private life and protection of personal data

This budget item is proposed to be reduced by €27,000.00 representing 6% of the adopted budget. A meeting foreseen to take place with stakeholders is postponed until the preliminary results of the project 'Data protection: Redress Mechanisms and their use' are sent to them for consultation.

Moreover, the publication of the report was planned in three languages. However, in order to increase its impact, instead of a full report a summary one will be published in fourteen languages. This action requires fewer funds than foreseen.

B-3311 – Racism, xenophobia and related intolerance

This budget item is proposed to be reduced by €11,452.93 representing 10% of the adopted budget. Following results of the related tendering procedure, the price received was lower than expected. Therefore, this amount can be released.

B-3321 – Discrimination

This budget item is proposed to be reduced by €248,401.53 representing 15% compared to the adopted budget. €229,387.08 is released from the Roma multi-annual programme and, in particular, Activity 2.2. on 'participatory action research for local Roma integration plans' (LERI) The initial amount foreseen for this action was €500,000. Preparation and background research for this project begun in 2012. Draft technical specifications were prepared in early 2013, however, due to the complexity of the participatory action research and the innovative new research approach, the final procedure was launched in April and the Framework contract was signed in September. Two specific contracts will be signed before the end of the year amounting €280,000, therefore leaving €220,000 available for releasing to other projects.

In addition, the amount of €9,387.08 was not committed due to the unexpected low cost of the FRA's Ad-hoc Working Party with Member States on Roma inclusion in June 2013, which was held in Brussels. As participants covered their own travel costs for another Roma event in Brussels, the FRA saved on travel and hotel costs.

The total amount of €229,387.08 is made available to be transferred. The same amount will be added to the Roma multi-annual project in 2014 AWP reducing the budget of the project 'Severe forms of labour exploitation (SELEX)' project accordingly. Therefore, the Roma project will maintain its budget over the two financial years.

The amount of €49,739.86 found to be in surplus under the project 'Children with Disabilities: experiences of discrimination, integration and hate speech'. The FRANET Lot EU/international report has not been contracted. The first service request was rejected by the first in cascade framework contractor and the second contractor did not meet the required skills and expertise for this project as regards the allocation of resources. This assessment was made after careful consideration of the offer by the relevant project team. For the purpose of this transfer €19,014.45 will be used from this project.

**B-3331 – The rights of the child, including the protection of children**

This budget item is proposed to be increased by €400,000 representing 78% of the adopted budget. €50,000 is proposed to be transferred from 2013 AWP project 'Children with disabilities: experiences of discrimination, inclusion and hate speech' to the project 'Children and Justice'. The same amount is proposed to be deducted from the 2014 budget of "Children and Justice" project and will be used for the communication activities of the project 'Children with disabilities'. Nevertheless, the 2014 AWP foresees that the "Children and Justice" research will cover all the remaining countries (Estonia, Finland, Germany, Poland, Romania).

The remaining €350,000 will be used for the implementation of the project 'Child protection systems in EU'. For further information please refer to the related project fiche annexed to this transfer.

**B-3601 – Access to efficient and independent justice**

This budget item is proposed to be reduced by €62,000 representing 6% of the adopted budget. The reports on generic victim support services and on victims of hate crime were originally planned to be finalised by the end of 2013. However, this is currently under implementation (with reports due to be published first half 2014). Therefore, the 2014 budget will be used for layout, translation and publication. This delay can mainly be attributed to the availability of the FRANET framework contractors.

**B-3711 – Communication**

The budget item is proposed to be reduced by €83,145.54 representing 6% of the adopted budget. The €55,000 refers to the activities of production and dissemination of communication products. The appropriations allocated in the 2013 AWP were based on the Publication Office framework contract prices. The Publication Office replaced its framework services contract for pre-press and printing in 2013 and the new framework contract offers more advantageous prices compared to the previous one. In addition, the appropriations allocated in the 2013 AWP were based on the 2012 expenses. Due to the improved planning and timely execution, the majority of the deliverables were disseminated through the Publications Office thereby reducing the costs.

The remaining funds refer to the production of the promotional material which was postponed for 2014 in order to be produced with the new FRA logo.



**FRA**

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## European Union Agency for Fundamental Rights

Administration

**Annex II - 2013-03 Management Board transfer on C1 credits by budget line**

<u>Item</u>	<u>Description</u>	<u>Current commitment appropriations</u>	<u>Committed appropriations</u>	<u>Uncommitted appropriations</u>	<u>Budgetary transfer</u>	<u>Commitment appropriations following the budgetary transfer</u>
		(1)	(2)	(3)=(1)-(2)	(4)	(5)=(1)+(4)
<b>TITLE I</b>						
A-1100	Basic salaries	5,520,000.00	5,274,625.33	245,374.67	-180,599.07	5,339,400.93
A-1102	Expatriation and foreign-residence allowances	805,000.00	783,477.76	21,522.24	-21,522.24	783,477.76
A-1103	Secretarial allowances	8,000.00	7,530.36	469.64	-469.64	7,530.36
A-1115	Contract Agents	1,304,000.00	1,271,283.97	32,716.03	-32,716.03	1,271,283.97
A-1130	Insurance against sickness	188,000.00	187,376.87	623.13	-623.13	187,376.87
A-1131	Insurance against accidents and occupational disease	36,412.00	27,600.32	8,811.68	-8,811.68	27,600.32
A-1140	Childbirth and death grants	2,000.00	1,784.79	215.21	-215.21	1,784.79
A-1141	Travel expenses for annual leave	137,800.00	136,461.90	1,338.10	-1,338.10	136,461.90
A-1178	External services	60,000.00	58,135.29	1,864.71	-1,864.71	58,135.29
A-1190	Salary weightings	411,000.00	372,152.78	38,847.22	-38,847.22	372,152.78
A-1201	Travel expenses	2,000.00	484.67	1,515.33	-1,515.33	484.67
A-1202	Installation, resettlement and transfer allowances	32,680.98	27,552.91	5,128.07	-5,128.07	27,552.91
A-1203	Removal expenses	15,000.00	4,829.29	10,170.71	-10,169.80	4,830.20
A-1204	Temporary daily subsistence allowances	18,971.84	16,950.72	2,021.12	-2,021.12	16,950.72
A-1410	Medical service	48,000.00	39,000.00	9,000.00	-7,000.00	41,000.00
A-1420	Professional training of staff	290,000.00	227,109.25	62,890.75	-60,000.00	230,000.00
A-1520	Staff exchanges	364,000.00	335,900.92	28,099.08	-28,099.08	335,900.92
A-1610	Social contacts between staff	20,000.00	11,440.43	8,559.57	-8,559.57	11,440.43
A-1700	Entertainment and representation expenses	5,000.00	4,500.00	500.00	-500.00	4,500.00
<b>TOTAL TITLE I</b>		<b>11,513,000.00</b>	<b>10,932,510.28</b>	<b>580,489.72</b>	<b>(410,000.00)</b>	<b>11,103,000.00</b>
<b>TITLE II</b>						
A-2040	Fitting-out of premises	15,000.00	7,180.00	7,820.00	-7,500.00	7,500.00
A-2090	Other expenditure on buildings	5,000.00	1,615.80	3,384.20	-3,000.00	2,000.00
A-2203	Maintenance, use and repair of technical equipment and installations	10,000.00	-	10,000.00	-10,000.00	-

<u>Item</u>	<u>Description</u>	<u>Current commitment appropriations</u>	<u>Committed appropriations</u>	<u>Uncommitted appropriations</u>	<u>Budgetary transfer</u>	<u>Commitment appropriations following the budgetary transfer</u>
		(1)	(2)	(3)=(1)-(2)	(4)	(5)=(1)+(4)
A-2210	Furniture	9,000.00	1,000.00	8,000.00	-8,000.00	1,000.00
A-2230	Hire of vehicles	300.00	150.00	150.00	-150.00	150.00
A-2250	Library stocks, purchase of books	1,000.00	222.72	777.28	-777.28	222.72
A-2300	Stationery and office supplies	34,000.00	31,510.18	2,489.82	-1,222.72	32,777.28
A-2320	Bank charges	5,000.00	3,500.00	1,500.00	-1,500.00	3,500.00
A-2353	Departmental removals and associated handling	20,745.89	16,950.00	3,795.89	-3,000.00	17,745.89
A-2400	Postage and delivery charges	25,056.00	24,500.00	556.00	-2,500.00	22,556.00
A-2410	Telecommunications charges	117,808.00	112,851.95	4,956.05	-850.00	116,958.00
A-2550	Miscellaneous expenditure for meetings	26,000.00	23,173.70	2,826.30	-1,500.00	24,500.00
<b>TOTAL TITLE II</b>		<b>2,207,000.00</b>	<b>1,969,631.91</b>	<b>237,368.09</b>	<b>(40,000.00)</b>	<b>2,167,000.00</b>
<b>TITLE III</b>						
B3-201	Asylum, immigration and integration of migrants	980,000.00	752,925.33	227,074.67	482,000.00	1,462,000.00
B3-211	Information society and, in particular, respect for private life and protection of personal data	435,000.00	19,440.00	415,560.00	-27,000.00	408,000.00
B3-311	Racism, xenophobia and related intolerance	214,120.00	99,558.49	114,561.51	-11,452.93	202,667.07
B3-321	Discrimination	1,840,349.22	944,007.81	896,341.41	-248,401.53	1,591,947.69
B3-331	The rights of child, including the protection of children	515,000.00	270,231.95	244,768.05	400,000.00	915,000.00
B3-601	Access to efficient and independent justice	1,111,871.00	796,573.96	315,297.04	-62,000.00	1,049,871.00
B3-711	Communication and awareness-raising	1,402,556.00	926,262.11	476,293.89	-83,145.54	1,319,410.46
<b>TOTAL TITLE III</b>		<b>7,628,510.00</b>	<b>4,840,210.49</b>	<b>2,788,299.51</b>	<b>450,000.00</b>	<b>8,078,510.00</b>
<b>TOTAL 2013 BUDGET</b>		<b>21,348,510.00</b>	<b>17,742,352.68</b>	<b>3,606,157.32</b>	<b>-</b>	<b>21,348,510.00</b>



## Project fiche 3.1.1 | First Priority

## Asylum, immigration and integration of migrants

## Severe forms of labour exploitation

The June 2009 EUROPOL report on trafficking highlighted that trafficking for labour exploitation has traditionally "not been a priority for law enforcement action, and in general terms has remained undetected" and that "there is a lack of definition at EU level of the degree of exploitation serious enough to constitute a crime". In its conclusions the report notes that "this crime will continue to have a major impact upon the EU and, with the current financial climate, it is highly likely that labour exploitation in Europe will rise. The Charter prohibits slavery and forced or compulsory labour.

Also, under Article 31 every worker has the right to working conditions which respect his or her health, safety and dignity. In addition, severe forms of labour exploitation are often accompanied by other fundamental rights abuses. Different groups of EU and non-EU citizens are vulnerable to severe forms of labour exploitation, which include work in sectors such as agriculture, construction, domestic work and restaurants, and can encompass a range of abuses, such as having to work extremely long hours or confinement in sub-standard accommodation without the freedom to leave. The phenomenon is assisted by informal recruiters and temporary employment agencies, which can play a role in leading workers into a situation of extreme labour exploitation.

The project will build on previous FRA research, in particular on the report on migrants in an irregular situation employed in domestic work, and will be linked to work relating to victims' rights and support. The Employers' Sanctions Directive (2009/52/EC) and the Trafficking Directive (2011/36/EU) will serve as benchmarks for the research. Where appropriate, also the draft Seasonal Worker Directive (COM(2010) 379 final) will be taken into account. Because of the illegal nature of labour exploitation and the vulnerabilities of its victims – which include both EU and non-EU citizens – it largely remains undetected and unreported by victims. At the same time, the absence of sufficient controls for investigation of severe forms of labour exploitation by authorities – such as labour inspectorates – means that these abuses remain hidden. Victims of severe labour exploitation have a right to assert claims for remuneration and compensation for violations of their rights as well as to instigate criminal proceedings. A lack of legal definitions or support can hinder victims' access to justice. It is apparent that this is an area that warrants further research on the nature of and responses to the phenomenon in the EU, particularly in areas other than sex trafficking – which has been extensively researched to date.

## Objectives

To collect information in EU Member States from those working in professions that can encounter severe forms of labour exploitation, as well as (where feasible) with victims of such exploitation, which can shed light on the nature of this phenomenon in the EU in areas that have not been extensively addressed to date; for example, labour inspectorates and health and safety officers, and areas of work such as the agricultural sector;

To identify existing good practices that can serve as possible models for the identification of fundamental rights abuses in the field of extreme labour exploitation;

To map legal and policy response to extreme forms of labour exploitation in Member States.

## Overall outputs

Reports will be produced in 2014;  
Engagement with stakeholder groups in the development of the project and targeted outputs.

## Activities and results achieved so far

In 2011 the FRA collected data and published reports on the situation of irregular migrants in the EU, where some issues of extreme labour exploitation were identified, particularly in the context of domestic work.

## Beneficiaries and target groups

Labour inspectorates, health and safety officers, recruitment and employment agencies, representatives of areas of work such as agriculture;  
EU agencies, including those working in the area of employment and living and working conditions;  
Member States.

## Planned activities in 2013

- Focusing on areas other than sex trafficking the project will collect information on the nature of and responses to severe forms of labour exploitation in the EU – through fieldwork interviews with (1) professions such as labour inspectorates, health and safety officers, recruitment and employment agencies, and representatives of areas of work such as the agricultural sector, (2) law enforcement and immigration officers, and (3) victims of severe labour exploitation (where feasible);
- Through fieldwork interviews and the analysis of secondary source material, the project will collect information about existing good practices that can serve as possible models for the prevention and identification of fundamental rights abuses concerning extreme labour exploitation;
- Conduct desk research to map legal and policy responses to severe labour exploitation;
- Conduct preliminary research into how a communication and awareness raising strategy could help to change attitudes among the public concerning 'acceptance' or 'oversight' of severe labour exploitation

## Planned outputs in 2013

- Developments of reports on the situation;
- Development of monitoring methods at the Member State and EU level;
- Development of a communication and awareness raising strategy model.

## Output indicators

- relevance of the information and the analyses provided to the specific objectives;
- relevance of the meetings to the specific objectives, based on the participants' feedback;
- Stakeholders' perception of the relevance of this work to their needs.

## FINANCIAL AND HUMAN RESOURCES ALLOCATED TO THE PROJECT

	TA	CA	SNE	Total	Budget 2013 (First priority)	Budget 2013 (Third priority)
Research and stakeholder cooperation	1.5	0.5	-	2.0	€ 1.132.000	€ 300.000
Communication on awareness-raising	-	0.1	-	0.1	-	-
<b>Total</b>	<b>1.5</b>	<b>0.6</b>	<b>-</b>	<b>2.1</b>	<b>€ 1.132.000</b>	<b>€ 300.000</b>



## Child protection systems in EU

### Project description

The promotion and protection of the rights of the child is one of the objectives of the EU on which the Treaty of Lisbon has put further emphasis. Notably, Article 3(3) of the Treaty on European Union today explicitly requires the EU to promote the protection of the rights of the child. The rights of the child are furthermore enshrined in Article 24 of the **Charter of Fundamental Rights of the European Union**. In addition all EU Member States ratified the United Nations Convention on the Rights of the Child (UNCRC).

The **EU Agenda for the rights of the child** (2011), adopted to ensure the effectiveness of children's rights and to step up efforts in protecting and promoting the rights of the child. It contains actions to protect children when they are vulnerable and are subject to or at risk of violations of their rights.

In the course of the implementation of the Agenda the legislative framework has evolved with the adoption, among others, of the **EU Anti-trafficking Directive**, the **EU Victims' Directive** and the **Directive on Sexual exploitation of children**, where specific provisions for the protection of children are enshrined.

Furthermore, the 2013 Commission **Recommendation on investing in children** took a comprehensive view of child protection issues and placed a strong focus on early intervention and preventive measures. In a broader context, several Member States are currently engaged in reforming their child protection systems. Member States are called to strengthen their child protection systems and address the needs of the most vulnerable.

In the **EU Strategy towards the Eradication of Trafficking in Human Beings 2012–2016** (COM (2012) 286 final), is provided that "Comprehensive child-sensitive protection systems that ensure interagency and multidisciplinary coordination are key in catering to diverse needs of diverse groups of children, including victims of trafficking to better protect children, the Commission will in 2014 fund the development of guidelines on child protection systems".

FRA has been requested to support the Commission in developing child protection guidelines by providing a mapping of child protection systems in EU.

More specifically, the FRA will review child protection systems in place in the 28 EU Member States.

The research will cover the general scope and the **key components** of the national child protection systems: **structures** and **functions** and their **interactions**. Moreover the review will examine the **normative context** in which child protection systems operate, more precisely the existing legal framework, and the manner in which these systems engage on priority issues of direct concern to both EU and national policies.

The research aims also to offer a snapshot of the specific ways in which the child protection systems respond to child rights violations and of the procedures in place in this regard (the process of care: identification, reporting, referral mechanisms, assessment, intervention and follow-up). Furthermore, the research will identify the actors involved and their assigned roles. It will also focus on key features of interagency and multidisciplinary cooperation and coordination.

The feature of transnational cooperation and coordination will be particularly addressed, given the EU specific role in relation to it. Depending on the identified needs, the project may also cover other elements of child protection systems such as: monitoring and accountability mechanisms (data collection, quality standards, communication with stakeholders etc.) and capacities (human resources, financial resources, existent infrastructure etc).

### Objectives

The **main objective** of the research is to provide a mapping of the child protection systems in place in the 28 EU Member States.

Other **specific objectives** are:

- To identify the general scope, the structures and functions of the child protection systems in place in the 28 EU Members States
- To provide information on interagency cooperation and describe how diverse needs of diverse groups of children are addressed.
- To provide information on transnational cooperation of child protection systems
- To identify and prioritise opportunities for the EU to support child protection systems

### Beneficiaries and target groups

- European Union institutions and agencies;
- EU Member States

### Activities and results achieved so far

- Research conducted in 2013 on guardianship systems for children victims of trafficking in EU 28
- Research conducted in 2012-2014 on children and justice
- Research conducted in 2012-13 on children with disability
- Research conducted on victim support services (on going)
- Up-coming work of the Agency on child poverty

### Planned activities in 2013

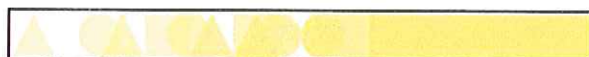
- To collect (desk research) and analyse data covering 28 EU Member States

### Planned outputs in 2013

- Reports on child protection systems (June 2014)
- Contribution to the preparation of the EU guidelines on child protection systems

### FINANCIAL AND HUMAN RESOURCES ALLOCATED TO THE PROJECT - PRIORITY B: FRANET, Report of Various Sizes , EU 28, estimated budget: 270.000

	Temporary Agents	Contract Agents	Seconded National Experts	Total	Budget 2013 (first priority)
Research and stakeholder cooperation	0.25	-	0.50	0.75	€ 350.000
Communication awareness-raising	-	-	-	-	-
<b>Total</b>	<b>0.25</b>		<b>0.50</b>	<b>0.75</b>	<b>€ 350.000</b>





## Amendment

## Asylum, immigration and integration of migrants

Legal basis: Council Regulation (EC) No 168/2007 / Council Decision of 28 February 2008 implementing Regulation 168/2007  
Budget line: B0-3201

## Project 3.1.1: Severe forms of labour exploitation

Objectives: See AWP2013 project fiche

Budget: € 1.132.000,00

Description of the action: Research and stakeholder cooperation

Type of contracts: Framework contract, service contract

Number of contracts: 2

Indicative timeframe for procurement: 1<sup>st</sup> and 2<sup>nd</sup> quarter

Indicative budget for procurement: € 1.132.000

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

Legal basis: Council Regulation (EC) No 168/2007 / Council Decision of 28 February 2008 implementing Regulation 168/2007  
Budget line: B0-3321

## Project 3.3.6: ROMA MULTI-ANNUAL PROGRAMME

Objectives: See AWP2013 project fiche

Budget: € 1.041.312,00

Description of the action: Research and stakeholder cooperation – secondary data collection

Type of contracts: Framework contracts

Number of contracts: 28

Indicative timeframe for procurement: 1<sup>st</sup> quarter

Indicative budget for procurement: 361,495

Description of the action: Research and stakeholder engagement

Type of contracts: Service contract and Framework contract

Number of contracts: 2

Indicative timeframe for procurement: 3<sup>rd</sup> quarter (service contract), 3<sup>rd</sup> quarter (Framework contract)

Indicative budget for procurement: € 280.000

Description of the action: Research and stakeholder engagement – continuation Pilot Roma Survey follow up

Type of contracts: Framework contracts

Number of contracts: 1 (indicative)

Indicative timeframe for procurement: 3<sup>rd</sup> quarter

Indicative budget for procurement: € 369,805

Type of contracts: Framework contract – Organisation of 2 working party meetings

Number of contracts: 1

Indicative timeframe for procurement: Signature of specific contract: 4<sup>th</sup> quarter

Indicative budget for procurement: € 30.012



**Project 3.3.3: Indicators for the respect, protection, promotion and fulfillment of LGBT rights**

Objectives: See AWP2013 project fiche 27

Budget: € 0

Description of the action: N/A

Type of contracts: N/A

Number of contracts: N/A

Indicative timeframe for procurement: N/A

Indicative budget for procurement: N/A

**Project 3.3.4: Children with disabilities: experiences of discrimination, integration and hate speech**

Objectives: See AWP2013 project fiche 28

Budget: € 0

Description of the action: N/A

Type of contracts: N/A

Number of contracts: N/A

Indicative timeframe for procurement: N/A

Indicative budget for procurement: N/A

**The rights of the child including the protection of children**

Legal basis: Council Regulation (EC) No 168/2007 / Council Decision of 28 February 2008 implementing Regulation 168/2007

Budget line: B0-3331

**Project 3.4.1: Children and Justice**

Objectives: See AWP2013 project fiche

Budget: € 564.739,86

Description of the action: Research and stakeholder cooperation

Type of contracts: FRANET framework contract (possible chance of using external contractor)

Number of contracts: up to 10 contracts if using FRANET (framework contract), more likely only 7 or 8 countries

Indicative timeframe for procurement: contracts to be signed in 1<sup>st</sup> quarter of 2013

Indicative budget for procurement: €415.000,00 (for 7-10FRANET framework contracts all together)

Description of the action: Communication and awareness-raising activities (e.g. meetings, publications, media and press releases)

Type of contracts: framework contract and service contract

Number of contracts: 7

Indicative timeframe for procurement: signature contracts: 2 in 1<sup>st</sup> quarter 2013, 1 in 2<sup>nd</sup> quarter 2013, 4 in 4th quarter 2013

Indicative budget for procurement: €100.000,00

**Project 3.4.2: Child protection systems in EU**

Objectives: See AWP2013 project fiche

Budget: € 350.000,00

Description of the action: Research activities aimed at producing reports of various sizes

Type of contracts: FRANET Framework contract

Number of contracts: 28

Indicative timeframe for procurement: 4<sup>th</sup> quarter

Indicative budget for procurement: € 350.000