

# MB DECISION



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**Decision n°:** 2011/08

**Subject:** 2011/02 Budget transfer and amendment of Work Programme 2011

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

Having regard to the Financial Rules applicable to the budget of the Agency (hereinafter referred to as the 'Financial Rules'), and in particular article 23§2 where transfers from one title to another that go beyond the limit of 10% may be proposed by the Director to the Management Board,

Having regard to the Rules implementing the Financial Rules, and in particular article 16 concerning the calculation of the percentage referred to in Article 23 of the Financial Rules,

Having regard to the Rules of Procedure of the European Union Agency for Fundamental Rights, and in particular Article 10,

Whereas:

1. The Agency identified surpluses in its 2011 budget that proposes to be exploited as opportunities to implement additional operational projects.
2. The Agency proposes to bring forward in the 2011 budget two 2012 projects: the “Data Protection: Judicial redress mechanisms and their use” as a first priority, and the “Victim Support services” as third priority project.

Has adopted on 23 November 2011, through a written procedure, the 2011/02 Management Board budgetary transfer on C1 credits together with the amendment of the Annual Work Programme 2011.

Vienna, 6 December 2011

*For the European Union Agency for Fundamental Rights*

*Ilze Brands Kehris*

*Chairperson of the Management Board*

### Annexes

- Annex I: Note to the Management Board regarding the written procedure
- Annex II: Explanatory note on the proposed MB budgetary transfer
- Annex III: 2011/02 Management Board budgetary transfer on C1 credits
- Annex IV: Amended Annual Work Programme 2011
- Annex V: Amended Financing Decision (annex III of the Annual Work programme 2011)

## NOTE TO THE MEMBERS OF THE MANAGEMENT BOARD



*FRA/2011-outgoing-000279*

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**FROM:** Ms Ilze Brands Kehris, Chairperson of the Management Board

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**TO:** The members of the Management Board

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**DATE:** 16 November 2011

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**SUBJECT:** **Written procedure: Budget transfer and amendment of Work Programme 2011**

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On 29 September 2011, the members of the Management Board were requested to agree to a written procedure in order to reallocate 2011 financial resources in surplus. No objections were received by the deadline. Therefore, with this note a proposal for a budgetary transfer is made:

- to bring forward into the 2011 Annual Work Programme (AWP) the “Data Protection: Judicial redress mechanisms and their use” project while increasing its budget to extend fieldwork, and
- to start earlier and to complement the activities, by extending the fieldwork, for the “Victim support services” project.

Both projects are already foreseen in the 2012 AWP as adopted during the May’s MB meeting.

I would like to draw your attention to the fact that the European Court of Auditors recommended that implementation of the budget during the last month of the year should be limited. Therefore, the present written procedure is launched in order to benefit from the identified surpluses as early as possible thus avoiding concentration of spending in December.

In accordance with Article 23§2 of the Agency’s financial rules, the Director may propose to the Management Board transfers of appropriations from one title to another. By the present written procedure, it is proposed to transfer 184,438 EUR from Title I – Staff expenditure and 43,398.67 EUR from Title II – Operating expenditure to Title III – Operational expenditure. The detailed description of the projects and the transfers of funds implied are provided in Annex I and the amounts presented in Annex II. Therefore, the MB is requested to amend the 2011 AWP by adopting the following projects.

1. “Data Protection: Judicial redress mechanisms and their use” as a first priority project with 700,000 EUR allocated for its implementation. An extra 50,000 EUR are proposed as a third priority in order to cover potential increased offers. The initial amount of this project in 2012 AWP was 200,000 EUR. However, this amount was to cover the minimum requirements of the project with limited fieldwork to a handful of Member States. In the light of funds availability, the project has been enhanced to include as many Member States as possible in the fieldwork.
2. The project “Victim support services” is proposed as a third priority project with 363,460 EUR allocated for its implementation as follows:

## NOTE TO THE MEMBERS OF THE MANAGEMENT BOARD



- a. first stage 63,460 EUR
- b. second stage 100,000 EUR
- c. third stage 100,000 EUR
- d. fourth stage 100,000 EUR

The implementation of each of the above stages depends on funds availability and will follow the order mentioned above as explained in Annex I. The three subsequent tranches would enable further research focusing on additional Member States where promising practices are clearly identifiable, and where additional research is needed.

With this approach, the initiation stage of the “Victim Support Services” project is brought forward in 2011. The project will continue in 2012 as it stands today in the AWP with a budget of 400,000 EUR. Therefore, the total cost of the project will be 763,460 EUR.

This project is strongly supported by the Agency’s key stakeholders.

Both projects have been adopted as a first priority during the adoption of the Annual work Program 2012 and not as third priority as inadvertently mentioned in the note of the 29<sup>th</sup> September 2011.

By the present note, the Management Board is requested to adopt the 2011-02 Budgetary Transfer and the amended 2011 Annual Work Programme by written procedure, in accordance with Article 10 of the Rules of Procedure of the European Union Agency for Fundamental Rights. Should you have any objections, you are kindly requested to send them by e-mail or fax to Ms Barbara Jäschke ([barbara.jaeschke@fra.europa.eu](mailto:barbara.jaeschke@fra.europa.eu); +43 1 580 30 699) by 17:00 hrs on 23 November 2011.

Thank you very much for your support in this matter.

Ilze Brands Kehris  
Chairperson of the Management Board

### Annexes:

- Annex I: Explanatory note on the proposed MB budgetary transfer  
Annex II: 2011/02 Management Board transfer on C1 credits  
Annex III: Revised Financing Decision (with track changes)

November 2011

## **Annex I – Explanatory note on the proposed MB budgetary transfer**

Approaching the year-end the Agency needs to fine-tune the allocation of its available and uncommitted appropriations. Surpluses have been identified in the course of this exercise and this is an opportunity to adjust the allocation of funds by developing more projects and thus increasing the Agency's impact and effective use of its funds.

### **Title I – Staff Expenditure**

Title I is reduced by 184,438 EUR representing a decrease of 1.8% compared to the adopted budget. It is worth mentioning that the Agency optimised Title I estimation reducing its surpluses from around 25% during the last financial years to only 3% up to today this year. The main reasons for this surplus are explained below.

The basic salaries budget items (i.e. A01101 – Family allowances, A01132 – Insurance against unemployment and A01190 – Salary weightings) have been affected due to the fact that the newcomers happened not to be entitled to family and other allowance, and expenses at the rate estimated. This also occurred for the entry into service allowances such as daily subsistence allowance and installation allowance. In more details, the A01202 and A01204 budget items were affected due to the recruitment of the last staff members in 2011 which showed a change in the trend compared to the situation in the previous financial years. In particular, out of eighteen new recruitments eight cases not fulfil the requirements to the entitlement of the daily and installation allowance.

These issues had an impact on the budget and a surplus has been generated as shown in annex II. For the same reasons new recruited staff members were not entitled to removal expenditure or travel reimbursement on take up duties. Therefore, A01201 – Travel expenses and A01203 – Removal expenditure can be decreased by 10,500 EUR and 37,000 EUR respectively.

A01200 – Recruitment expenditure can be decreased by 23,000 EUR. Although the recruitment plan was rather accurate in our forecast, delays in the recruitment procedures have generate a surplus in this budget line. In addition, some calls were launched for more than one position. It has been also noted that the reimbursement costs for candidates' travel to interview and medical expenditures on take up duties are decreased compared to previous years.

A01410 – Medical service can be decreased by 26,500 EUR. In 2011 a call for tender for medical centre and medical officer was launched. Due to difficulties faced during the tendering procedure the contract is expected to be awarded close to the year end. Therefore,

the funds that had been reserved for the implementation of this framework contract can be released.

A01520 – Staff exchanges can be decreased by 8,959 EUR. The call for Seconded National Experts (SNEs) was launched in April. Giving the recent restructuring, the procedure is now at its early stage. For this reason, and taking into consideration the normal time period of recruitment for SNEs, which goes via the EU permanent representations, we do not foresee any new SNEs joining the Agency in 2011.

A01610 – Social contacts between staff can be decreased by 8,859 EUR. Given the current financial crisis, the Agency decided to reduce the expenditure on social activities. In particular, the staff retreat was organised at a lower cost compared to previous years.

## **Title II – Operating expenditure**

### *A0-2601 – Studies, surveys and consultations*

Following the award decision of the tender concerning the Agency's external evaluation, 43,399 EUR found to be in surplus. These funds are made available for the implementation of operational projects.

## **Title III – Operational expenditure**

### *B0-3211 – Information society and, in particular, respect for private life and protection of personal data*

700,000 EUR are currently added in this budget item for the implementation of the "Data Protection: Judicial redress mechanisms and their use" as described below. In addition, 50,000 EUR are necessary to cover potential increased offers, which may arise from the price quotes of FRANET contractors. In this context, these additional funds will ensure full implementation of the project.

### **Data Protection: Judicial redress mechanisms and their use**

#### 1) Background information

In the FRA Work Programme 2011, the project "Data protection: judicial redress mechanisms and their use" was included as a third priority project. This project involves a substantive fieldwork component as well as background desk research. As budget appropriations have become available, this project can be launched in 2011 and would significantly benefit from the addition of funds that could be used to undertake more extensive fieldwork in more Member States.

The new multidisciplinary research network of FRA – FRANET – is in a position to undertake both fieldwork and desk research for the project.

However, the project was initially budgeted at 200,000 EUR – which was based on ‘old’ FRALEX prices (prior to the finalisation of the new FRANET contract and pricing scale). FRANET prices are in excess of the original budget set aside for the project.

Therefore, based on existing FRANET prices, the budget of 200,000 EUR is insufficient to meet the needs of the project – and would limit the fieldwork to a handful of Member States. A budget of Euro 750,000 EUR is therefore, needed. This new budget would also be in line with a similar project undertaken by the Agency in the past (Access to Justice social study).

Consultation concerning the project: On 21 February 2011, the Agency consulted key stakeholders in the area of data protection (European Commission, EDPS, Article 29 Working Party, representatives of national data protection authorities and Member States administrations, civil society representatives). During this stakeholder consultation, there was a lot of support for this project. Participants at the stakeholder consultation also highlighted that it would be interesting to also conduct social qualitative research at a broader level (i.e. not just focused on judicial redress mechanisms, but also on alternative redress mechanisms including data protection authorities).

## 2) Activities, deliverables and budget estimates

As an illustration, the work will consist of the following:

### Fieldwork – in individual Member States:

- Interviews with selected individuals (ensuring balance of gender, age, ethnicity, etc.) who have experienced a range of data protection redress procedures in their respective Member State. The fieldwork will explore respondents’ experiences of the process, including how they found out about it, how satisfied they were with the procedure and its outcome, and their suggestions for improvement.
- Interviews with selected individuals (ensuring balance of gender, age, ethnicity etc.) who turned for advice to an intermediary but decided not to use a redress mechanism in the area of data protection. The fieldwork will explore respondents’ experiences to determine why they did not seek redress, the quality of the advice they received, and their suggestions with respect to how procedures could be improved.
- Interviews with judges directly tasked with adjudicating in the context of redress mechanisms in the area of data protection at various relevant courts. The fieldwork will explore judges’ perceptions and experiences of redress mechanisms in the Member States.
- Focus group discussions with staff at national data protection authorities directly dealing with individuals seeking redress in data protection matters. The group discussions will document and examine the potential limitations of services offered by data protection authorities to people seeking redress.

- Focus group discussions with individuals working at relevant consumer protection and complaints organisations on their perceptions and experiences of how user-friendly and effective redress mechanisms in their Member State are.
- Focus group discussions with legal experts directly advising individuals on redress mechanisms in the area of data protection. Discussions will examine respondents' perceptions and experiences of how user-friendly and effective redress mechanisms are for complainants and practitioners.

## Background legal research

- Mapping and legal analysis of redress mechanisms in the area of data protection in the Member States covered by the project; this information will be used as background material on the nature and use of various redress mechanisms in the area of data protection across the EU.

## Stakeholder meetings to inform the development of the research outputs

- It is envisaged that two meetings will be held with the participation of experts involved in the qualitative fieldwork research in the Member States, as well as other experts not directly involved in the fieldwork, to assess the research findings and ensure their usability with relevant end-users at the EU and national level.

## Deliverables

- The research will result in a comparative report on the situation on the ground concerning data protection redress mechanisms – and their use/non-use – across the EU. In addition – a series of shorter deliverables are envisaged that can be targeted at specific user groups such as national data protection authorities and consumer complaints organisations.

The budgeting is based on the following considerations (based on prices in the FRANET framework contracts):

- Legal component: FRANET research for all EU MS + Croatia for approx. 62,000 EUR
- Social fieldwork component: FRANET Research for selected countries for a total of 750,000 EUR (number of countries covered by the social fieldwork research depending on the prices received from FRANET following “quoted time and means” procedure provided for by the framework contract and countries selected ensuring geographical balance and relevance for the project) roughly estimated at:

Project manager: 10 days

Senior expert: 10 days

Legal expert: 5 days

Social scientist expert: 10 days

Qualitative fieldwork expert: 40 days

Language editor: 4 days

The human resources dedicated for this project will be 0.3 AD.

### B0-3311 – Racism, xenophobia and related intolerance

This budget item is reduced by 59,163 EUR which represents a decrease of 5% compared to the adopted budget. The reason for this surplus is that implementing the “Lessons from the Holocaust (2008-2012)” project, 59,163 EUR, representing 30% of the overall project’s budget, found to be in surplus.

Due to a cancellation in the number of deliverables foreseen (e.g. translations in different languages and versions) the above surplus was identified. The reason of this cancellation is the increase of deliverables in other projects.

The human resources saved from this project are 0.5 AD.

### B0-3601 – Access to efficient and independent justice

A 3<sup>rd</sup> priority project is added under this budget item for a total amount of 363,460 EUR. This project will be implemented in case further surpluses are identified mainly as a result of the following:

- the implementation of meetings and events where the initial estimation is based on the number of the invited participants however, the final consumption is based on the actual participants, and
- the implementation of the activities that depend on framework contracts with re-opening competition as well as other sources.

The later has been widely used during the last financial years and the result is that following the reopening competition the contracted amounts are considerably lower compared to framework contracts based on single contractor. However, the actual difference in cost can only be realised on a case by case and only following the completion of the reopening competition.

### Victim support services

This is a first priority project in Annual Work Programme 2012, and research requested by the Commission, is envisaged to provide detailed and comparative knowledge on the ground of the nature of rights of victims of crime (e.g. effective investigations, participation, compensation, protection from victimisation). This will mainly be done through analysis of victim support services for victims of crime in EU Member States. The results will feed into the on-going legislative Roadmap of the EU (“roadmap for strengthening the rights and protection of victims, in particular in criminal proceedings”, adopted by Council Resolution on 10 June 2011, containing five measures, A–E), introduced by the Hungarian Presidency in the spring of 2012.



The project supplements other FRA projects – on-going as well as planned, notably those related to violence against women, hate speech, LGBT, and extreme labour exploitation, through a common basis of victim support available in general but also for specific types. For these reasons – the immediate policy relevance and the 'bridging' effect within FRA-projects, along with the realisation that a wider project than initially foreseen is needed to capture the many complexities – the FRA wishes to use possible surplus funds at year's end to commence the project on victim support services with initial research contracted to FRANET already in 2011.

The FRA, in close consultation with the Commission, the European Institute for Gender Equality (EIGE – and their study on violence against women and victim support (Area D of the Beijing Platform for Action)), as well as in cooperation with Victim Support Europe, is focusing on research contributing to Measure B (practical measures and good/promising practices in relation to the new Directive replacing the FD) as well as Measure E (specific needs of victims – 'vulnerable' such and how to accommodate special needs and rights).

The project can be initiated in steps, accommodating for different levels of funds being made available, with the following four tranches (elements that cannot be covered by funds from the 2011 budget would be moved into the 2012-part of the project):

As a first tranche, the research will map policies related to rights of victims of crime in all EU Member States and Croatia. The aim is to understand, at a general level but for through both general and specialised victim support, the following areas:

- Recent (last 3–5 years) policy or legislative efforts
- Model(s) (state run v state funded / non-state actor run)
- Scope (general v specific victim support services)
- Capacity ('volume' of assistance provided)
- Format (type of assistance provided)
- Quality assurance of victim support services in place

This tranche would also include an 'EU/International' study, enabling lessons to be learned from prominent practices outside of the Union. The price for this to be done by FRANET comes at a fixed price of 63,460 EUR.

Three subsequent tranches (or elements of such) would enable research focusing on Member States where promising practices are clearly identifiable, and where closer research is needed. This research will be looking into detailed ways of providing for rights of victims, in particular through victim support service (related to all six bullet-points above). The research would also include rights of specific groups of victims through targeted victim support services for the following three thematic areas:

- Domestic violence, particularly against women and children, stalking
- Slavery, trafficking, extreme forms of labour exploitation
- Hate crime

The first of the three areas would be done only in so far as to supplement – if needed – the pending EIGE-study on violence against women and victim support. The research would for each of the three thematic areas, again look at the areas listed in the first tranche in greater depth and with a view to feed closer into mentioned FRA-research in other projects. These subsequent tranches will enable covering a number of Member States on the basis of prioritised need for research. The format of contracting FRANET and the availability of funds require a selection of Member States to be covered in each tranche. Each such subsequent tranche would amount to 100,000.00 EUR. A maximum of three such tranches could usefully be absorbed by the project, with a total for all four tranches at EUR 363,460 EUR.

The human resources dedicated for this project will be 0.2 AD.

### B0-3900 – Operational reserves

This budget item is reduced by 413,000 EUR. 153,000 EUR come from the Management Board budgetary transfer that took place in May where this amount was found in surplus under Title I. The remaining funds come from the internal evaluation of the Agency where it was initially foreseen that 300,000 EUR will be needed. However, following a revision of the Agency's needs 40,000 EUR will suffice for 2011. The remaining funds will be used and budgeted from 2012 and 2013 financial years.

2011/02 Management Board budgetary transfer on C1 credits

<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-1101	Family allowances	635,000.00	564,639.00	70,361.00	-17,000.00	618,000.00
A-1132	Insurance against unemployment	77,000.00	62,943.00	14,057.00	-7,500.00	69,500.00
A-1190	Salary weightings	384,000.00	331,582.00	52,418.00	-26,000.00	358,000.00
A-1200	Recruitment expenditure	77,400.00	58,945.00	18,455.00	-23,000.00	54,400.00
A-1201	Travel expenses	14,000.00	6,414.00	7,586.00	-10,500.00	3,500.00
A-1202	Installation, resettlement and transfer allowances	50,000.00	41,657.00	8,343.00	-9,000.00	41,000.00
A-1203	Removal expenses	95,000.00	40,488.12	54,511.88	-37,000.00	58,000.00
A-1204	Temporary daily subsistence allowances	46,000.00	38,197.00	7,803.00	-10,120.32	35,879.68
A-1410	Medical service	46,700.00	5,190.00	41,510.00	-26,500.00	20,200.00
A-1520	Staff exchanges	99,000.00	79,341.00	19,659.00	-8,958.87	90,041.13
A-1610	Social contacts between staff	50,000.00	38,538.52	11,461.48	-8,858.66	41,141.34
<b>TOTAL TITLE I</b>		<b>10,037,700.00</b>	<b>9,623,610.29</b>	<b>414,089.71</b>	<b>-184,437.85</b>	<b>9,853,262.15</b>
<b>TITLE II</b>						
A-2601	Studies, surveys, consultations	391,717.31	43,195.00	348,522.31	-43,398.67	348,318.64
<b>TOTAL TITLE II</b>		<b>2,549,000.00</b>	<b>2,023,954.06</b>	<b>525,045.94</b>	<b>-43,398.67</b>	<b>2,505,601.33</b>
<b>TITLE III</b>						
B3-211	Information society and, in particular, respect for private life and protection of personal data	-	-	-	700,000.00	700,000.00
B3-311	Racism, xenophobia and related intolerance	1,355,865.20	747,289.23	608,575.97	-59,163.48	1,296,701.72
B3-900	Reserve for Title 3	453,000.00	-	453,000.00	-413,000.00	40,000.00
<b>TOTAL TITLE III</b>		<b>7,593,320.00</b>	<b>3,142,048.30</b>	<b>4,451,271.70</b>	<b>227,836.52</b>	<b>7,821,156.52</b>
<b>TOTAL 2011 BUDGET</b>		<b>20,180,020.00</b>	<b>14,789,612.65</b>	<b>5,390,407.35</b>	<b>0.00</b>	<b>20,180,020.00</b>

# **ANNUAL WORK PROGRAMME 2011**

European Union Agency for Fundamental Rights

*Helping to make fundamental rights a reality for everyone in the EU*

ANNEX III – Financing decision

Art 76 3b of the Financial implementing Rules

Annual Work Programme for 2011

**Procurement**

The overall budgetary allocation reserved for procurement contracts in 2011 amounts to € 7.821.156,52

**Section: 2.1.1 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 : The situation of irregular immigrants in the EU**

**Objectives:** (see AWP2011 page 9)

**Budget:** 100.000 Euros

**Description of the action:** Communication & awareness raising activities

**Type of contract:** Framework Contracts for production, Agreement with CdT

**Indicative timeframe for procurement:** 2<sup>nd</sup> and 3<sup>rd</sup> quarter 2011

**Indicative budget for procurement:** 70.000,00 Euros

**Description of the action:** Stakeholder cooperation

**Type of contract:** Framework Contract

**Indicative timeframe for procurement:** 1<sup>st</sup> quarter 2011

**Indicative budget for procurement:** 30.000 Euros

**Section: 2.1.2 Visa and border control**

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

**Budget line:** B0-3221

**Project : Treatment of third country nationals at the EU's external borders**

**Objectives:** (see AWP2011 page 10)

**Budget:** 490.000 Euros

**Description of the action:** Data collection and review of national training materials

**Type of contract:** Service contract and potential use of framework contract (FRANET)

**Indicative timeframe for procurement:** 4<sup>th</sup> quarter 2010 / 1<sup>st</sup> quarter 2011

**Indicative budget for procurement:** 410.000 Euros

**Description of the action:** Stakeholder cooperation

**Type of contract:** Framework contract and consultancy contracts

**Indicative timeframe for procurement:** 3<sup>rd</sup> and 4<sup>th</sup> quarter 2011

**Indicative budget for procurement:** 80.000 Euros

**Project : Border control and fundamental rights: FRA-Frontex joint project**

**Objectives:** (see AWP2011 page 12)

**Budget:** 20.000 Euros

**Description of the action:** Training material & training

**Type of contract:** Consultancy contract

**Indicative timeframe for procurement:** 1<sup>st</sup> quarter 2011

**Indicative budget for procurement:** 20.000 Euros

**Section: 2.1.3 Information society and, in particular, respect for private life and of personal data**

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

**Budget line:** B0-3221

**Project : Data protection: redress mechanisms and their use**

**Objectives:** (see AWP2011 page 13)

**Budget:** 700.000 Euros

**Description of the action:** Legal and social fieldwork research

**Type of contract:** framework contract (FRANET)

**Indicative timeframe for procurement:** 4<sup>th</sup> quarter 2011

**Indicative budget for procurement:** 700.000 Euros

**Section: 2.2.1 Racism, xenophobia and related intolerance**

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

**Budget line:** B0-331

**Project : Reporting on the situation concerning racism, xenophobia, anti-Semitism, Islamophobia, related intolerance and other fundamental rights issues**

**Objectives:** (see AWP2011 page 18)

**Budget:** 605.866,20 Euros

**Description of the action:** Data collection

**Type of contract:** Framework Contract - FRANET

**Indicative timeframe for procurement:** 2<sup>nd</sup> quarter 2011

**Indicative budget for procurement:** 605.866,20 Euros

**Project : Discrimination and victimisation survey of Jewish populations in selected EU Member States**

**Objectives:** (see AWP2011 page 19)

**Budget:** 550.000 Euros

**Description of the action:** Networking and Stakeholder cooperation meetings

**Type of contract:** Framework contract and mission budget

**Indicative timeframe for procurement:** 1<sup>st</sup> quarter 2011

**Indicative budget for procurement:** 50.000 Euros

**Description of the action:** Data collection, field work, interviews

**Type of contract:** Service contract

**Indicative timeframe for procurement:** 2<sup>nd</sup> quarter 2011

**Indicative budget for procurement:** 500.000 Euros

**Project : Lessons from the Holocaust (2008-2012)**

**Objectives:** (see AWP2011 page 20)

**Budget:** 140.836,52 Euros

**Description of the action:** Communication and awareness raising activities – training material

**Type of contract:** Framework contract for production / Agreement with CdT

**Indicative timeframe for procurement:** 1<sup>st</sup> and 2<sup>nd</sup> quarter 2011

**Indicative budget for procurement:** 70,418.26 Euros

**Description of the action:** Networking and Stakeholder cooperation meetings

**Type of contract:** Consultancy contract

**Indicative timeframe for procurement:** 4<sup>th</sup> quarter 2011

**Indicative budget for procurement:** 70,418.26 Euros

**Section: 2.2.2 Discrimination based on sex, race or ethnic origin, religion or belief, disability, age or sexual orientation and against persons belonging to minorities and any combination of these grounds**

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

**Budget line:** B0-3321

**Project: Journalists and fundamental rights – Training programme**

**Objectives:** (see AWP2011 page 23)

**Budget:** 80.000 Euros

**Description of the action:** Communication & awareness raising activities

**Type of contract:** Framework Contracts for production / Agreement with CdT

**Indicative timeframe for procurement:** 1<sup>st</sup> quarter 2011

**Indicative budget for procurement:** 25.000 Euros

**Description of the action:** Networking and Stakeholder cooperation meetings

**Type of contract:** Framework contract

**Indicative timeframe for procurement:** 3<sup>rd</sup> quarter 2011

**Indicative budget for procurement:** 55.000 Euros

**Project: Homophobia, transphobia and discrimination of the grounds of sexual orientation and gender identity**

**Objectives:** (see AWP2011 page 25)

**Budget:** 350.000 Euros

**Description of the action:** Data collection, field work, interviews

**Type of contract:** Service contract

**Indicative timeframe for procurement:** 1<sup>st</sup> and 2<sup>nd</sup> quarter 2011

**Indicative budget for procurement:** 300.000 Euros

**Description of the action:** Networking and stakeholder engagement

**Type of contract:** Framework contract

**Indicative timeframe for procurement:** 2<sup>nd</sup> and 3<sup>rd</sup> quarter 2011

**Indicative budget for procurement:** 50.000 Euros

**Project: Fundamental Rights of Persons with Intellectual Disabilities and Persons with Mental Health Problems**

**Objectives:** (see AWP2011 page 26)

**Budget:** 95.000 Euros

**Description of the action:** Communication & awareness raising activities

**Type of contract:** Framework contracts for production / Agreement with CdT

**Indicative timeframe for procurement:** 1<sup>st</sup> and 2<sup>nd</sup> quarter 2011

**Indicative budget for procurement:** 25.000 Euros

**Description of the action:** Networking and stakeholder engagement

**Type of contract:** Framework contract

**Indicative timeframe for procurement:** 3<sup>rd</sup> quarter 2011

**Indicative budget for procurement:** 70.000 Euros

**Project: Multiple and intersectional discrimination on grounds of gender, age and ethnicity in the EU Member States in the area of health**

**Objectives:** (see AWP2011 page 28)

**Budget:** 60.000 Euros

**Description of the action:** Networking and stakeholder engagement

**Type of contract:** Framework contract

**Indicative timeframe for procurement:** 3<sup>rd</sup> and 4<sup>th</sup> quarter 2011

**Indicative budget for procurement:** 60.000 Euros

**Project: Activities on the situation of Roma and Travellers**Objectives: (see AWP2011 page 29)Budget: 35.000 EurosDescription of the action: Networking and Stakeholder cooperation meetingsType of contract: Framework contractIndicative timeframe for procurement: 2<sup>nd</sup> quarter 2011Indicative budget for procurement: 35.000 Euros**Project: Understanding Fundamental Rights**Objectives: (see AWP2011 page 30)Budget: 284,334.50 Euros**1. E-S'cool Agenda**Description of the action: Communication & awareness raising activitiesType of contract: (1) Agreement with CdT (2) Framework contract development of applets (3) Framework contract photographic servicesIndicative timeframe for procurement: 1<sup>st</sup> to 4<sup>th</sup> quarter 2011Indicative budget for procurement: 35.000 Euros**2. Awareness Raising to making Fundamental Rights a reality for everyone**Description of the action: Communication & awareness raising activitiesType of contract: (1) Framework contract event organisation (2) Framework contract Web development, (3) Framework contract promotional material, (4) Framework contract photographic servicesIndicative timeframe for procurement: 1<sup>st</sup> to 4<sup>th</sup> quarter 2011Indicative budget for procurement: 109.334,50 Euros**3. FRA Europe Day-symposium**Description of the action: Communication & awareness raising activitiesType of contract: (1) Framework contract event organisation (2) Framework contract Web development, (3) Framework contract promotional material, (4) Framework contract photographic servicesIndicative timeframe for procurement: 1<sup>st</sup> and 2<sup>nd</sup> quarter 2011Indicative budget for procurement: 60.000 Euros**4. FRA contribution to International days and events**Description of the action: Communication & awareness raising activitiesType of contract: (1) Framework Contracts for production (2) Agreement with CdT (3) Framework contract Web development, (4) Framework contract promotional material, (5) Framework contract photographic servicesIndicative timeframe for procurement: 1<sup>st</sup> and 2<sup>nd</sup> quarter 2011Indicative budget for procurement: 80.000 Euros**Section 2.2.3 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 168/2007Budget line: B0-3331**Project: Indicators for the Rights of the Child**Objectives: (see AWP2011 page 37)Budget: 5.000 EurosDescription of the action: Experts/stakeholder meetingType of contract: Framework ContractIndicative timeframe for procurement: 4<sup>th</sup> quarter 2011Indicative budget for procurement: 5.000 Euros



**Project: Separated asylum seeking children in EU Member States**Objectives: (see AWP2011 page 38)Budget: 50.000 EurosDescription of the action: Stakeholder Engagement Meeting with a focus on National authorities and LRAsType of contract: Framework ContractIndicative timeframe for procurement: 2<sup>nd</sup> to 4<sup>th</sup> quarter 2011Indicative budget for procurement: 50.000 Euros**Section: 2.3 Access to efficient and independent justice****Legal basis:** Council Regulation (EC) No 168/2007 / Council Decision of 28 February 2008 implementing Regulation 168/2007**Budget line:** B0-3601**Project: Violence against women: an EU-wide survey**Objectives: (see AWP2011 page 41)Budget: 1.795.300 EurosDescription of the action: (1) Data collection, field work, interviews / (2) Stakeholders engagementType of contract: (1) Service Contract (2) Framework contractIndicative timeframe for procurement: 2<sup>nd</sup> and 4<sup>th</sup> quarter 2011Indicative budget for procurement: 1.795.300 Euros**Project: Access to justice for asylum seekers**Objectives: (see AWP2011 page 44)Budget: 20.000 EurosDescription of the action: Stakeholder cooperationType of contract: Framework ContractIndicative timeframe for procurement: 2<sup>nd</sup> quarter 2011Indicative budget for procurement: 20.000 Euros**Project: Accessing efficient and independent justice**Objectives: (see AWP2011 page 45)Budget: 130.000 EurosDescription of the action: Communication & awareness raising activitiesType of contract: Framework Contract for production / Agreement with CdtIndicative timeframe for procurement: 2<sup>nd</sup> quarter 2011Indicative budget for procurement: 70.000 EurosDescription of the action: Networking and stakeholder engagementType of contract: Framework ContractIndicative timeframe for procurement: 2<sup>nd</sup> and 3<sup>rd</sup> quarter 2011Indicative budget for procurement: 60.000 Euros**Project: Supporting the implementation of the EU law and other legal instruments in the field of non-discrimination and access to justice**Objectives: (see AWP2011 page 46)Budget: 80.000 EurosDescription of the action: Communication & awareness raising activitiesType of contract: Framework Contract for production / Agreement with CdtIndicative timeframe for procurement: 1<sup>st</sup> quarter 2011Indicative budget for procurement: 80.000 Euros**Project: Joined-up governance**Objectives: (see AWP2011 page 47)

Budget: 200.000 Euros

Description of the action: Focus Group discussions at national and local levels

Type of contract: Service contract

Indicative timeframe for procurement: 3<sup>rd</sup> quarter 2011

Indicative budget for procurement: 100.000 Euros

Description of the action: Networking and Stakeholder cooperation meetings

Type of contract: (1) Framework contract – conferences and events (2) Framework contract stakeholder cooperation consultancy

Indicative timeframe for procurement: 2<sup>nd</sup> and 4<sup>th</sup> quarter 2011

Indicative budget for procurement: 100.000 Euros

### **Section: 3 Horizontal activities covering all MAF areas**

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

**Budget line:** B0-3701

#### **Project/Activity: Research and data collection**

Objectives: (see AWP2011 page 50)

Budget: 114.154.80 Euros

Description of the action: Data collection

Type of contract: Framework Contract - FRANET

Indicative timeframe for procurement:

Indicative budget for procurement: 114.154.80 Euros

### **Section: 3 Horizontal activities covering all MAF areas**

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

**Budget line:** B0-3711

#### **Project/Activity: Communication and awareness raising**

Objectives: (see AWP2011 page 52)

Budget: 860.665.50 Euros (total)

##### **1. Annual Report**

Description of the action: Communication & awareness raising activities

Type of contract: (1) Framework Contracts for production (2) Agreement with CdT

Indicative timeframe for procurement: 1<sup>st</sup> and 2<sup>nd</sup> quarter 2011

Indicative budget for procurement: 160.665.50 Euros

##### **2. Online communication and documentation**

Description of the action: Communication & awareness raising activities

Type of contract: (1) Agreement with CdT (2) negotiated procedures (3) Framework Contract Web development

(4) Specific contract "updating InfoBase" (5) Specific contracts for book orders and subscription of journals

Indicative timeframe for procurement: 1<sup>st</sup> to 4<sup>th</sup> quarter 2011

Indicative budget for procurement: 278.000 Euros

##### **3. Production and Design**

Description of the action: Communication & awareness raising activities

Type of contract: (1) Framework Contracts for production (2) Agreement with CdT (3) negotiated procedures

(4) Framework Contract promotional material (5) Framework Contract photographic services (6) SLA with OPOCE

(production and stock management) (7) Contract for courier services

Indicative timeframe for procurement: 1st to 4th quarter 2011

Indicative budget for procurement: 150.000 Euros

**4. Media and Awareness raising**

Type of contract: (1) Agreement with CdT (2) Framework Contract event organisation (3) negotiated procedures (4) Framework Contract photo-graphic services (5) Framework Contracts media monitoring

Indicative timeframe for procurement: 1st to 4th quarter 2011

Indicative budget for procurement: 150.000 Euros

**5. Additional budgetary needs for increase of CdT translation prices**

Type of contract: (1) Agreement with CdT

Indicative timeframe for procurement: 1st to 4th quarter 2011

Indicative budget for procurement: 122.000 Euros

**Section: 3 Horizontal activities covering all MAF areas**

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

Budget line: B0-3721

**Project/Activity: Networking and stakeholder cooperation**

Objectives: (see AWP2011 page 50)

Budget: 660.000 Euros

Description of the action: Fundamental Rights Conference

Type of contract: Framework contract – conferences and events

Indicative timeframe for procurement: 4<sup>th</sup> quarter 2011

Indicative budget for procurement: 300.000 Euros

Description of the action: Equality bodies

Type of contract: Framework contract – conferences and events

Indicative timeframe for procurement: 2<sup>nd</sup> and 3<sup>rd</sup> quarter 2011

Indicative budget for procurement: 50.000 Euros

Description of the action: Fundamental Rights Platform and meetings with civil society - 4th FRP Meeting

Type of contract: Framework contract – conferences and events

Indicative timeframe for procurement: 2<sup>nd</sup> quarter 2011

Indicative budget for procurement: 132.000 Euros

Description of the action: Fundamental Rights Platform and meetings with civil society - Advisory Panel Meeting

Type of contract: Framework contract – conferences and events

Indicative timeframe for procurement: 3<sup>rd</sup> quarter 2011

Indicative budget for procurement: 18.000 Euros

Description of the action: NLO meetings

Type of contract: Framework contract – conferences and events

Indicative timeframe for procurement: 2<sup>nd</sup> and 3<sup>rd</sup> quarter 2011

Indicative budget for procurement: 80.000 Euros

Description of the action: NHRI meeting

Type of contract: Framework contract – conferences and events

Indicative timeframe for procurement: quarter 2011

Indicative budget for procurement: 40.000 Euros

Description of the action: LCN meeting

Type of contract: Framework contract – conferences and events

Indicative timeframe for procurement: 2<sup>nd</sup> quarter 2011

Indicative budget for procurement: 20.000 Euros

Description of the action: Interagency meetings

Type of contract: Framework contract – conferences and events

Indicative timeframe for procurement: 1<sup>st</sup> to 4<sup>th</sup> quarter 2011

Indicative budget for procurement: 20.000 Euros

**Project/Activity: Human Rights Education**

Objectives: (see AWP2011 page 51)

Budget: 100.000 Euros

Description of the action: training material development, training & stakeholder cooperation

Type of contract: Consultancy contracts and framework contract

Indicative timeframe for procurement: 1<sup>st</sup> to 4<sup>th</sup> quarter 2011

Indicative budget for procurement: 100.000 Euros

#### **Section: 4 Bodies of the Agency**

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

**Budget line:** B0-3801

**Project/Activity: Organisation of Management Board Meetings**

Description: (see AWP2011 page 57)

Budget: 110.000 Euros

Description of the action: Organisation of MB Meetings

Type of contract: Framework contract

Indicative timeframe for procurement: --

Indicative budget for procurement: 110.000 Euros

**Project/Activity: Organisation of Executive Board Meetings**

Description: (see AWP2011 page 57)

Budget: 15.000 Euros

Description of the action: Organisation of Executive Board Meetings

Type of contract: Framework contract

Indicative timeframe for procurement: --

Indicative budget for procurement: 15.000 Euros

**Project/Activity: Organisation of Scientific Committee Meetings**

Objectives: (see AWP2011 page 57)

Budget: 50.000 Euros

Description of the action: Organisation of Scientific Committee Meetings

Type of contract: Framework contract + purchase orders

Indicative timeframe for procurement: --

Indicative budget for procurement: 15.000 Euros

**Project/Activity: Translations and interpretation**

Objectives: (see AWP2011 page 57)

Budget: 80.000 Euros

Description of the action: Translations and interpretation

Type of contract: Service agreement

Indicative timeframe for procurement: 1<sup>st</sup> to 4<sup>th</sup> quarter 2011

Indicative budget for procurement: 80.000 Euros

**Section: 5 Operational Reserves**

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

**Budget line:** B0-3801

**Project/Activity: Monitoring and evaluation**

**Description:** (see AWP2011 page 58)

**Budget:** 40.000 Euros

**Description of the action:** Implementation of Monitoring and Evaluation activities

**Type of contract:** Consultancy contract

**Indicative timeframe for procurement:** 4<sup>th</sup> quarter 2011

**Indicative budget for procurement:** 40.000 Euros

# **ANNUAL WORK PROGRAMME 2011**

European Union Agency for Fundamental Rights

*Helping to make fundamental rights a reality for everyone in the EU*

FINAL

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# 1 *Who we are and what we do*

## ***Programme Focus***

The purpose of the Charter of Fundamental Rights is to strengthen the protection of fundamental rights in the light of changes in society, social progress and scientific and technological developments. In this way the Charter and international human rights standards support the realisation of the potential of all those living together in the 27 EU countries. The Fundamental Rights Agency was established to help contribute to these goals.

The objective, the scope and the tasks of the Fundamental Rights Agency are set out in Articles 2 to 4 of Council Regulation (EC) NO 168/2007 establishing the Agency. By its decision of 28 February 2008 the Council of the EU provided for a Multi-annual Framework (MAF) for the Agency for the period 2007-2012 defining nine thematic areas within which the Agency is to carry out its tasks. The MAF addresses pertinent issues in relation to the full realisation of inclusive societies and inter alia covers barriers on the grounds of discrimination, lack of access to justice and issues related to the protection of the private sphere.

In order to guide its work within the present five-year period, the Agency has set out long-term objectives:

- Identify and analyse major trends in the field of fundamental rights;
- Assist the EU and its Member States in decision making by providing quality and relevant data, facts and opinions;
- Inform target audiences through awareness raising activities and use of data collected in the field that provide factual evidence;
- Identify and disseminate examples of good practice;

In achieving this, the Agency will be:

- Ensuring complementarity and maximizing synergies with EU institutions and bodies, as well as the Council of Europe as foreseen in the Regulation.
- Assigning high priority to cooperation with Civil Society and international organisations.

The Agency will address in 2011 a variety of related fundamental rights including developments concerning racism and xenophobia, gender violence, access to justice, etc. These will be complemented by cross-cutting horizontal activities. These are primarily aimed at raising awareness of the Charter of Fundamental Rights, of fundamental rights across the board and the Agency. These activities will be carried out according to the FRA communication and awareness raising strategy, developing capacity to embed fundamental rights through education, training and networking with the Agency's stakeholders and the broader human rights community, and developing timely reports on a variety of fundamental rights issues.



## ***Working methods – an integrated approach***

To meet the challenges of promoting and protecting fundamental rights over the short to medium term, the Agency's working methods must be efficient, effective and form a seamless line from inception to dissemination to ensure effective implementation and maximise impact. In this light, the Agency's Annual Work Programme is characterised by an integrated approach to the planning and implementation of its activities. Projects have three key components: (a) research and analysis, (b) communication and awareness raising, and (c) networking and education. The Agency's working methods include multi-annual rolling projects to allow it to address more resource demanding issues. In addition, horizontal activities allow the Agency to cover comprehensively a broad spectrum of fundamental rights issues and respond to needs that might arise during the year.

The Agency as part of its networking approach brings together the different levels of governance to ensure that its products and services are closely attuned to the needs and uses of its stakeholders and to those who benefit directly. This is a central component of the Agency's role as a network of networks and is linked to delivering evidence based advice where it can have the most effective impact. Stakeholder consultation, feedback, evaluation and impact assessment are integral parts of the Agency's working methods. In particular, the Agency will coordinate its activities with those of the Council of Europe, in accordance with Article 9 of its Regulation and with the Agreement of Cooperation between the Agency and the Council of Europe. In designing, developing and implementing its research and communication activities the Agency takes into account the past and ongoing standard-setting work of the Council of Europe.

## The Charter of Fundamental Rights and the Multi-annual Framework of the Agency

The Agency situates its work in the wider context of the Charter of Fundamental Rights of the European Union, which is divided into the six chapters of **Dignity; Freedoms; Equality; Solidarity; Citizens' Rights** and **Justice**.

The Agency fulfils its tasks, as defined by its Regulation, by developing specific projects and horizontal activities within the thematic areas of its five-year Multi-annual Framework, which fall broadly under the chapters of the Charter of Fundamental Rights. The thematic areas of the Multi-annual Framework are of a cross-cutting nature, as they have implications on fundamental rights in different chapters of the Charter. In this regard, chapter headings and projects should not be considered in isolation but as part of an inter-related and inter-dependent whole under the Charter.

European Union Charter of Fundamental Rights

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Freedoms – Equality – Citizen's Rights – Justice

Thematic areas of the Multi-annual Framework
Asylum, immigration and integration of migrants
Information society and, in particular, respect for private life and protection of personal data
Visa and border control
Racism, xenophobia and related intolerance
Discrimination based on sex, race or ethnic origin, religion or belief, disability, age or sexual orientation and against persons belonging to minorities and any combination of these grounds (multiple discrimination)
The rights of the child, including the protection of children
Participation of the citizens of the Union in the Union's democratic functioning
Access to efficient and independent justice
Compensation of victims

According to Article 5 of its Regulation, the Agency may carry out other tasks at the request of the European Parliament, the Council or the Commission that could be outside these thematic areas.

In accordance with Article 9 of its Regulation and with the Agreement of cooperation between the Agency and the Council of Europe, the Agency will coordinate its activities set out in this Annual Work Programme with those of the Council of Europe. In particular, the Agency bases its work on the past and ongoing standard-setting work of the Council of Europe and the outcome of its monitoring, as well as its relevant research and communication work.

The Agency cooperates with Community bodies, offices and agencies, Member States, governmental organisations and public bodies competent in the field of fundamental rights in the Member States, including the National Human Rights Institutions, the Equality Bodies, and Ombuds Institutions. The work initiated by the Commission in the field of fundamental rights – for example, including aspects of research under the 6<sup>th</sup> and 7<sup>th</sup> research Framework Programmes – is used by the Agency in the development of its various projects. Taking into account past and on-going work under these Framework Programmes, and other initiatives, serves to avoid duplication and to enhance synergies between the work of the Agency and the Commission. In addition, the Agency cooperates with the Organisation for Security and Co-operation in Europe (OSCE), the United Nations and other international organisations. The Agency considers the output of the UN Human Rights system related to EU Member States, in particular resulting from the Universal Periodic Review, Special Procedures of the UN Human Rights Council and UN treaty bodies.

In addition to the issues and activities related to the specific thematic areas outlined in the Multi-annual Framework, the Agency also carries out work on fundamental rights in general and undertakes activities which cut across the various thematic areas (transversal and horizontal tasks). These activities relate to research activities, but, primarily, they relate to supporting greater knowledge and a broader awareness of fundamental rights such as human rights education and awareness raising, and more generally to developments related to human rights promotion and protection in the European Union.

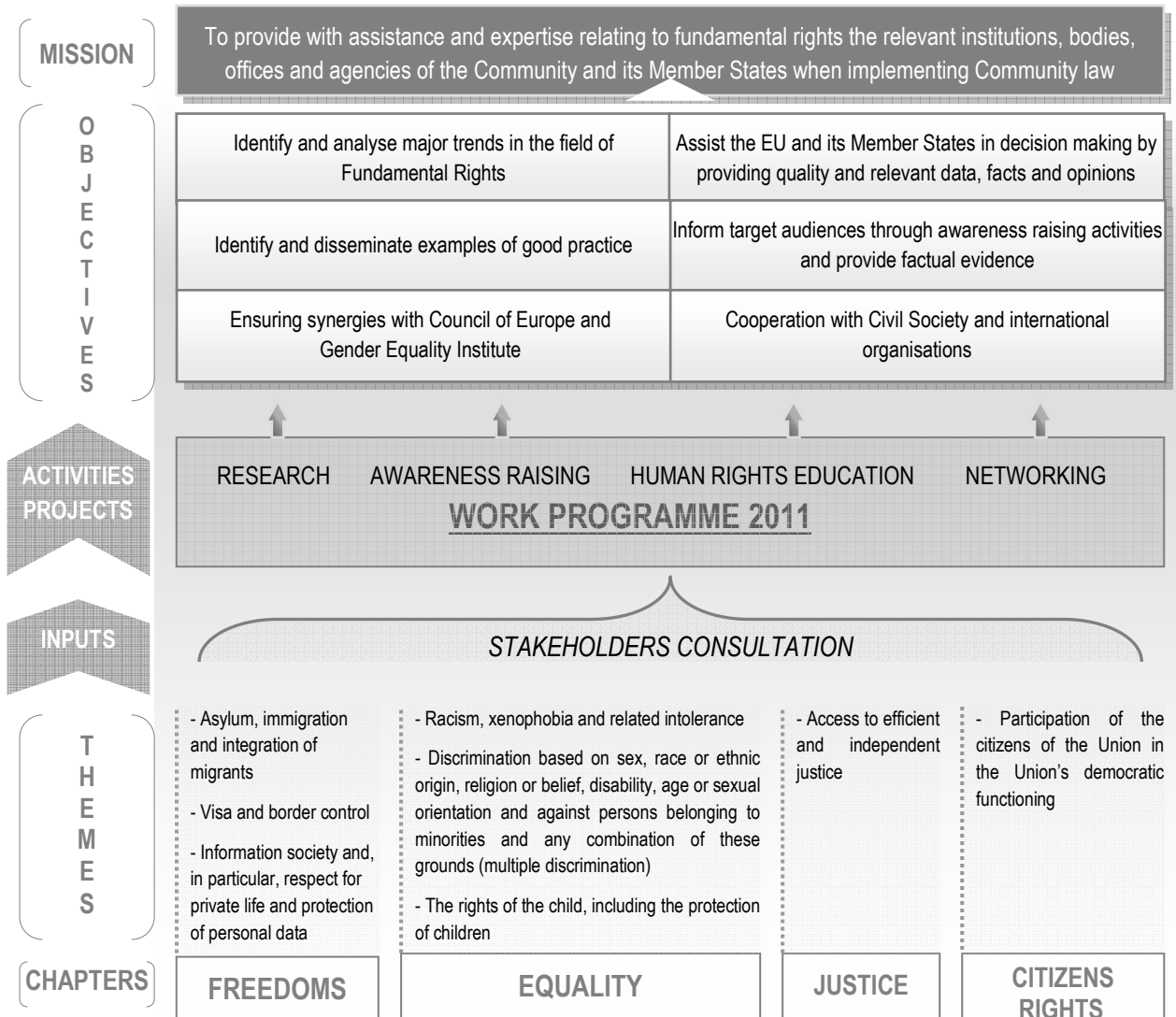
In 2011 the Charter of Fundamental Rights will have been in existence for 10 years,. This provides the context for various activities and projects aimed at raising awareness of the Charter amongst the general public. Where relevant, the Agency will integrate reference to and analysis of the impact of the Charter in its research.

## 2 Activities for 2011

In 2011, the Agency will develop its work in the following thematic areas of its Multi-annual Framework, which broadly correspond to chapters of the European Union Charter of Fundamental Rights (CFR), as outlined below:

The Agency implements projects within one or more years. As the Work Programme is annual, for some projects, one component, for example 'research', may not feature here, since it was carried out under the Annual Work Programme and Budget of previous years.

The definition of the Work Programme 2011 is based on a Logical Framework Approach that is an open set of tools entailing an evolutionary, iterative analytical process. This process is aimed at ensuring that as many stakeholders as possible are involved in order to consider ideas and opportunities that could be explored and developed through the Agency activities. The projects planned for 2011 are integrated into a larger framework in which each single project (with its objectives, outputs and indicators) is linked to a larger category of results and objectives contributing to the programme and the output of the wider Agency strategy.



In order to assist the MB in its planning work, the operational services have marked projects contained in this Annual Work Programme as '**first priority**': projects that follow-up on past work, correspond to key EU priorities and are considered essential to complete work in a specific area – as '**second priority**': projects which, although essential, could be postponed to next year owing to, for example, unforeseen requests by stakeholders (Article 5 of the Regulation) – and as '**third priority**': projects that can be done only if funds become available in the course of the financial year.

## 2.1. Freedoms

### 2.1.1. Asylum, immigration and integration of migrants

#### **Specific objectives of the MAF Thematic Area**

1. Identify and analyse good practices in Member States aiming to promote a culture of fundamental rights in migration management and integration policies;
2. Identify and analyse access to effective legal remedies for asylum applicants;
3. Identify and analyse practices and measures relating to the provisions of and access to health care, employment, education, housing and social services to asylum seekers;
4. Identify and analyse how fundamental rights of non-documented immigrants are protected;
5. Identify and analyse the impact of family reunification in relation to social integration and the right to family life.

- **The situation of irregular immigrants in the EU**

→ *'First priority'*

Various estimates put the rapidly increasing number of irregular immigrants in the European Union at almost 8 million, unequally distributed among Member States. Irregular immigrants are largely invisible to public authorities putting an enormous strain on civil society actors, health care and educational establishments and professionals, as well as local authorities, who work often with limited resources to ensure irregular migrants' fundamental rights, such as access to health care, education and training, fair working conditions, and housing. In order to support the Community and its Member States in their efforts to develop coherent and effective policies addressing irregular immigrants, while respecting their fundamental rights and recognising the important challenges faced within irregular communities, the Agency will develop a project in order to enhance our understanding of the phenomenon and to identify key issues including the gender dimension and the rights of the child. This project will contribute towards the achievement of specific objectives 1 to 5.

#### **Research activities (rolling programme over three years)**

In 2009 and 2010 research on the situation of irregular migrants with a particular focus on the situation of children was conducted covering analysis of secondary sources as well as primary data collection. Research output to be published in 2011.

Research Budget: €570,000 over two years (2009-10)

#### **Communication & awareness raising activities**

Publication of reports in three languages (en, de, fr) and awareness raising activities especially at EU level.

#### **Networking and educational activities**

The Agency undertook a mapping of decision makers, networks and key stakeholders in 2009 - 2010. In 2011 the Agency will follow this up by organising meetings with selected key stakeholders and decision makers, including representatives from migrant and asylum organisations at the national and European level, experts, members of networks, international organisations and representatives from NHRIs, to develop ways to ensure the effective impact of the Agency's conclusions and opinions.

## Performance indicators

- relevance of the information and the analyses provided to the specific objectives;
- number of downloads from the Agency's website as well as the number of copies requested in relation to the estimated size of the target group/audience;
- relevance of the meetings to the specific objectives, based on the participants' feedback; and
- participation rate in the meetings with selected key stakeholders;
- stakeholders' perception of the relevance of this work to their needs.

## Financial and human resources allocated to the project

	Temporary Agents	Contract Agents	Seconded National Experts	Total Staff	Budget 2011
<b>Research</b>	–	–	–	–	€0
<b>Communication &amp; awareness raising</b>	0.5	0.2	1	1.7	€70,000
<b>Networking and Education</b>	0.3	0.1	0.1	0.5	€30,000
<b>Total</b>	<b>0.8</b>	<b>0.3</b>	<b>1.1</b>	<b>2.2</b>	<b>€100,000</b>

## 2.1.2. Visa and border control

**Specific objectives of the MAF Thematic Area**

1. Identify and analyse practical measures regarding, in particular, detention and deportation;
  2. Identify and analyse practices and measures relating to the conduct of border control in particular when implementing the Schengen Border Code.
- **Treatment of third country nationals at the EU's external borders**

→ 'First priority'

The Schengen Borders Code underlines that border checks should be carried out in a professional and respectful manner and fully respect human dignity in accordance with the Charter of Fundamental Rights and of the obligations deriving from the principle of non-refoulement. (Recitals 6 and 20, Articles 3 and 6). Procedural safeguards are foreseen in case of refusal of entry by border officials (Article 13). There are limited materials that describe the treatment of third country nationals at the external EU borders. Organisations mandated to protect specific groups of persons, such as UNHCR, have highlighted the practical obstacles that asylum-seekers may face in accessing asylum procedures, including their access to redress (complaints mechanisms and follow-ups). NGOs have also raised concerns about the treatment of different vulnerable groups at the EU's borders.

The Agency will cooperate with FRONTEX, and the new European Asylum Support Office (EASO), in the development of the project, so that the results may serve to inform national level and joint operations concerning third country nationals at the EU's external borders.

This project will contribute towards the achievement of specific objective 2.

### **Research activities**

Through the collection of primary data, FRA research will shed light on the practical application of Schengen Border Code provisions safeguarding respect for fundamental rights in order to provide policy makers and practitioners with reliable, objective and comparable information on the realities on the ground. The findings could inform, amongst other things, discussions concerning whether there is a need to complement the Schengen Borders Code with practical measures to enhance respect for fundamental rights.

In 2010 the Agency undertook pilot research on this topic. Based on the outcome of the pilot exercise on the modalities of conducting research on the treatment of third country nationals at the EU's external borders, the Agency will begin to roll-out its research activities in 2011 to monitor treatment in selected Member States.

As part of the project, the Agency will discuss with national authorities the possibility to review existing national training materials, methodologies and tools to examine if they adequately equip border guards with the knowledge and skills that they need to deal with the fundamental rights challenges they are likely to face during their duties. This aspect of the project will directly feed into the joint FRA-FRONTEX project on border control and fundamental rights – as outlined below.

During 2010 the background research for the project engaged with researchers on the CLANDESTINO project, and will seek to engage with other research projects that have addressed third country nationals (drawing in particular on work funded by the Commission under the 6<sup>th</sup> and 7<sup>th</sup> framework programmes in the field of research)..

### **Communication & awareness raising activities**

Publication of project results in 2012.

### **Networking and educational activities**

The Agency will continue its stakeholder engagement to ensure that key stakeholders have the opportunity to provide feedback and for the Agency to seek their views on emerging options. It will organise events and meetings with key actors (i.e. EASO and UNHCR), including relevant government departments, border control agencies, FRONTEX and relevant civil society actors. The aim will be to continue to contribute to the evidence base of the project and the utility of potential deliverables.

### **Performance indicators**

- relevance of the information and the analyses provided to the specific objectives;
- number of downloads and relevant website user statistics from the Agency's website;
- relevance of the meetings to the specific objectives, based on the participants' feedback; and stakeholders' perception of the relevance of this work to their needs.

Financial and human resources allocated to the project



	Temporary Agents	Contract Agents	Seconded National Experts	Total Staff	Budget 2011
<b>Research</b>	3	—	—	3	€410,000
<b>Communication &amp; awareness raising</b>	—	—	—	—	€0
<b>Networking and Education</b>	0.2	—	—	0.2	€80,000
<b>Total</b>	<b>3.2</b>	<b>—</b>	<b>—</b>	<b>3.2</b>	<b>€490,000</b>

- **Border Control and Fundamental Rights: FRA-FRONTEX Joint Project**

→ 'First priority'

FRONTEX is the EU agency tasked with coordinating operational cooperation between Member States in the field of border security. Having developed possibilities for inter-Agency cooperation in 2010, and pending the finalisation of a MOU (memorandum of understanding) between the FRA and FRONTEX in 2010, the FRA will continue to develop its work with FRONTEX with regard to training of border guards on fundamental rights. At the same time as working closely with FRONTEX, the project will be developed with reference to the work of the European Asylum Support Office.

This project will contribute towards the achievement of specific objectives 1 and 2.

#### **Research activities**

Continuation of in-house work exploring the further development of research-related activities between the two Agencies, including an analysis of existing fundamental rights training for border guards. In this regard, the Agency can build on the research results from its project on the 'Treatment of third country nationals at the EU's external borders' to assist FRONTEX in the assessment of training needs of FRONTEX staff in the area of fundamental rights.

The FRA will offer its fundamental rights expertise to FRONTEX in the development and upgrading of Common Curricula for the training of border guards. When feasible, the FRA will strive to evaluate the impact on fundamental rights of such curricula. Any evaluation of this kind will be designed and implemented in close cooperation between the FRA and FRONTEX.

#### **Total Research Budget: in-house work**

#### **Communication & awareness raising activities**

No activities foreseen for 2011.

#### **Networking and educational activities**

Continuation of the activities initiated in 2010, namely the potential input to human rights training of border guards with regard to ongoing and future training programmes carried out by FRONTEX. An assessment of fundamental rights training needs of FRONTEX staff will be carried out and a tailored training programme will be conceptualized, taking into account the specific operational requirements. The long term objective is to assist FRONTEX in establishing a sustainable mechanism to cope with the specific fundamental rights challenges.

## Performance 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.
- Implementation and impact assessment of the fundamental rights training concept

## Financial and human resources allocated to the project

	Temporary Agents	Contract Agents	Seconded National Experts	Total Staff	Budget 2011
<b>Research</b>	—	—	—	—	€0
<b>Communication &amp; awareness raising</b>	—	—	—	—	€0
<b>Networking and Education</b>	0.1	—	—	0.1	€20.000
<b>Total</b>	<b>0.1</b>	—	—	<b>0.1</b>	<b>€20,000</b>

## 2.1.3. Information society and, in particular, respect for private life and of personal data

**Specific objectives of the MAF Thematic Area**

1. Identify and analyse good practices established to improve citizens' knowledge of and access to data or information related to them;
2. Identify and analyse mechanisms and procedures for the protection of personal data;
3. Identify and analyse measures and practices on the protection of personal data aiming to avoid ethnic profiling;
4. Identify and analyse measures and practices having an impact on freedom of expression and information in the world wide web;
5. Identify and analyse strategies to include vulnerable groups in the information society;
6. Identify and analyse measures and practices aiming to improve access to internet information and to evaluate the consequences of lack of information.

- **Data Protection: Judicial redress mechanisms and their use**

→ **'First priority'**

Article 22 of Directive 95/46/EC on the protection of individuals with regard to the processing of personal data and on the free movement of such data provides for the right of every person to a judicial remedy for any breach of his/her rights. Furthermore, Article 23 provides that every person who has suffered damage as

a result of an unlawful processing of his/her data must be entitled to receive compensation from the data controller concerned. In turn, article 28 provides for a judicial remedy against decisions by Data Protection Authorities.

At present there has been insufficient information at EU level on practices in Member States concerning access of individuals to judicial redress on issues related to data protection.

In 2010, the Agency published a report on the role of National Data Protection Authorities with a comparative overview and analysis of the structure, function and work of national data protection authorities.

The Agency will undertake selective research on Member States' data collection authorities, and other relevant institutions, through which people can address breaches of the law concerning their personal data.

The objectives of the project are (1) to map the existing judicial redress mechanisms in the EU Member States in relation to data protection rights, and (2) to assess the use and level of protection provided by redress mechanisms.

The research will:

- present an overview of redress mechanisms concerning legal breaches related to personal data;
- present an overview of the numbers of complaints received through these redress mechanisms, and select individuals for interviewing with respect to their experiences of and satisfaction with these redress mechanisms

The beneficiaries and target groups are: data protection authorities in the EU Member States, individuals using redress mechanisms, law makers in the EU Member States

### **Research activities**

The project will involve both a legal and a social component with respect to its research activities. The legal component will map current provisions with respect to relevant legislation and redress mechanisms concerning data protection at Member State level. The social component will necessitate close cooperation with and support from national data protection authorities. The fieldwork will involve selective qualitative interviews with data protection authorities, and related institutions, concerning their work with respect to Directive 95/46/EC and relevant national legislation. Adapting a model that the Agency has successfully used for referral of complainants by Equality Bodies, data protection authorities and other relevant institutions will be asked to refer a random sample of complainants for interviewing concerning their experiences of and satisfaction with redress mechanisms. The fieldwork will be initiated in 2011, and will continue into 2012.

As an illustration, the work will consist of the following:

- Fieldwork – in individual Member States:
- Interviews with selected individuals (ensuring balance of gender, age, ethnicity, etc.) who have experienced a range of data protection redress procedures in their respective Member State. The fieldwork will explore respondents' experiences of the process, including how they found out about it, how satisfied they were with the procedure and its outcome, and their suggestions for improvement;
- Interviews with selected individuals (ensuring balance of gender, age, ethnicity etc.) who turned for advice to an intermediary but decided not to use a redress mechanism in the area of data protection. The fieldwork will explore respondents' experiences to determine why they did not seek redress, the quality of the advice they received, and their suggestions with respect to how procedures could be improved;

- Interviews with judges directly tasked with adjudicating in the context of redress mechanisms in the area of data protection at various relevant courts. The fieldwork will explore judges' perceptions and experiences of redress mechanisms in the Member States;
- Focus group discussions with staff at national data protection authorities directly dealing with individuals seeking redress in data protection matters. The group discussions will document and examine the potential limitations of services offered by data protection authorities to people seeking redress;
- Focus group discussions with individuals working at relevant consumer protection and complaints organisations on their perceptions and experiences of how user-friendly and effective redress mechanisms in their Member State are;
- Focus group discussions with legal experts directly advising individuals on redress mechanisms in the area of data protection. Discussions will examine respondents' perceptions and experiences of how user-friendly and effective redress mechanisms are for complainants and practitioners.

It is envisaged that two meetings will be held with the participation of experts involved in the qualitative fieldwork research in the Member States, as well as other experts not directly involved in the fieldwork, to assess the research findings and ensure their usability with relevant end-users at the EU and national level.

#### Performance 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; and
- stakeholders' perception of the relevance of this work to their need

#### Financial and human resources allocated to the project

	<b>Temporary Agents</b>	<b>Contract Agents</b>	<b>Seconded National Experts</b>	<b>Total Staff</b>	<b>Budget 2011</b>
<b>Research</b>	0,3	1.0	--	1,3	€ 700,000
<b>Communication &amp; awareness raising</b>	0.3	0.1	--	0.4	€ 0
<b>Networking and Education</b>	--	--	--	--	€ 0
<b>Total</b>	<b>0.6</b>	<b>1.1</b>	<b>--</b>	<b>1.7</b>	<b>€ 700,000</b>

→ 'Third priority'

<b>Temporary Agents</b>	<b>Contract Agents</b>	<b>Seconded National Experts</b>	<b>Total Staff</b>	<b>Budget 2011</b>
		—		<b>50.000</b>

<b>Financial Resources by Area of Activity</b>	<b>Priority</b>	<b>Budget</b>
<b>Asylum, immigration and integration of migrants</b>		
The situation of irregular immigrants in the EU	First	€100.000
<b>Total 'First' priority</b>		<b>€100.000</b>
<b>Total 'Second' priority</b>		€0
<b>Total 'Third' priority</b>		€0
<b>Visa and border control</b>		
Treatment of third country nationals at the EU's external borders	First	€490.000
Border control and fundamental rights: FRA-Frontex joint project	First	€20.000
<b>Total 'First' priority</b>		<b>€510.000</b>
<b>Total 'Second' priority</b>		€0
<b>Total 'Third' priority</b>		€0
<b>Information society and, in particular, respect for private life and protection of personal data</b>		
Data protection: judicial redress mechanisms and their use	First	€700.000
Data protection: judicial redress mechanisms and their use	Third	€50.000
<b>Total 'First' priority</b>		<b>€700.000</b>
<b>Total 'Second' priority</b>		€0
<b>Total 'Third' priority</b>		<b>€50.000</b>

## **2.2. Equality**

### 2.2.1. Racism, xenophobia and related intolerance

#### **Specific objectives of the MAF Thematic Area**

1. Identify and analyse the problem in Member States of racist, xenophobic and anti-Semitic hate speech in all its forms, in particular from opinion leaders and how it is effectively addressed including when featuring on the internet;
2. Identify and analyse trends on racist, xenophobic and anti-Semitic violence and crime in order to ascertain the causes and measures taken to reduce the number of incidences;
3. Identify and analyse measures to combat racism in all its forms and how they can contribute to improving social integration and community cohesion, including the effects and impacts of the Race and Employment Directives;
4. Identify and analyse the impact of the current economic crisis on racism, xenophobia and anti-Semitism;
5. Identify and analyse good practices regarding the participation and social inclusion of persons and communities with different ethnic origins in social life.

- **Fundamental rights indicators**

→ **'First priority'**

According to the FRA Regulation the Agency is required to develop indicators on fundamental rights in the EU. This project will contribute towards the achievement of specific objectives 1 and 5.

The Agency has already started developing fundamental rights indicators primarily through its work on the rights of the child, but also through its other research activities, in particular its large scale survey EU-MIDIS. The fundamental rights indicators that the Agency will further develop will provide a toolkit to evaluate the impact of EU law and policy on the respect, protection and realization of fundamental rights across various fields in the European Union.

The indicators will also serve to highlight limitations of and gaps in current provision and availability of data, providing a springboard for future legal, policy and research development. They will complement and build upon other efforts to develop human rights indicators and monitoring processes at EU level and cross-cut several areas of substantive law and policy.

The work on fundamental rights indicators is based on the assumption that their impact will be increased if tailored to those areas in which there is a significant degree of EU level activity and interest. The indicators will therefore respond to a sensitive and pragmatic approach; respecting the boundaries of EU competence and recognizing the individual and collective roles of the local, national, European and international authorities in addressing different aspects of fundamental rights.

Establishing a workable and robust method for developing fundamental rights indicators is a long-term process and demands significant attention to legal developments, both at the domestic and international levels, as well as sensitivity to the institutional and political dynamics of the EU and its decision-making process. With this in mind, the indicators will constitute a starting point rather than a definitive result, requiring continued refinement and expansion in response to emerging data and legal and policy developments.

The indicators, which will be subjected to continuous development and review, will be used by the FRA to guide its own research and data collection activities. This will allow the Agency to adopt evidence-based opinions, in order to support EU institutions and Member States in developing and strengthening legislation and policy to protect, respect, promote and realize fundamental rights (within their respective spheres of competence).

### Research activities

In 2011 the FRA will begin to develop concrete indicators related to key fundamental rights areas addressed through its research. This work will be initiated by building on the quantitative survey results from EU-MIDIS, with the aim of producing human rights indicators on racist discrimination and racist victimisation in the form of interactive web-based tools that can be accessed through the Agency's website. Existing software will be tested that allows the user to directly manipulate data to examine indicators that are of particular interest to them - for example, by clusters of EU-MIDIS survey questions, by Member State and/or minority group/s surveyed.

In developing the indicators the FRA will take into account work carried out by the European Network of Indicators Producers and other initiatives under the Framework Programmes for Research and Technological Development, in particular FP7 (2007-2013).

### Communication & awareness raising activities

No activities foreseen in 2011.

### Networking and educational activities

No networking activities foreseen in the context of AWP 2011.

### Performance indicators

- relevance of the information and the analyses provided to the specific objectives;
- stakeholders' perception of the relevance of this work to their needs.

### Financial and human resources allocated to the project

	<b>Temporary Agents</b>	<b>Contract Agents</b>	<b>Seconded National Experts</b>	<b>Total Staff</b>	<b>Budget 2011</b>
<b>Research</b>	2.0	—	—	2.0	€0
<b>Communication &amp; awareness raising</b>	—	—	—	—	€0
<b>Networking and Education</b>	—	—	—	—	€0
<b>Total</b>	<b>2.0</b>	<b>—</b>	<b>—</b>	<b>2.0</b>	<b>€0</b>

• **Reporting on the situation concerning racism, xenophobia, anti-Semitism, Islamophobia, related intolerance and other fundamental rights issues**

→ 'First priority'

The Agency regularly collects information and data on racism, xenophobia, anti-Semitism, Islamophobia, and related intolerance, as well as policies and initiatives promoting equality and diversity in Member States. This project will contribute towards the achievement of specific objectives 1, 2 and 4.

**Research activities**

The deliverables resulting from this work constitute the background material for a comparative analysis of the situation concerning racism, xenophobia, anti-Semitism, Islamophobia, and related intolerance, which will be presented in the Agency's Annual Report and on its online documentation resources. The most significant information will also feed into the FRA's Bulletin.

The Agency will investigate possible follow-up to its work on racism in sport, as the report produced in 2010 has left a number of questions open for further research.

**Communication & awareness raising activities**

The publication of the Annual Report is under the Horizontal activities in Section 3.4.

Online documentation resources updated in house.

**Networking and educational activities**

The Agency will examine the option of meetings with members of the human rights committees of national parliaments to present the results of its Annual Report and discuss follow up options through national parliaments.

**Performance indicators**

- relevance of the information and the analyses provided to the specific objectives;
- number of downloads from the Agency's website as well as the number of copies requested in relation to the estimated size of the target group/audience;
- translation in several EU languages to ensure the widest possible dissemination to target groups; and
- stakeholders' perception of the relevance of this work to their needs.

**Financial and human resources allocated to the project**

	<b>Temporary Agents</b>	<b>Contract Agents</b>	<b>Seconded National Experts</b>	<b>Total Staff</b>	<b>Budget 2011</b>
<b>Research</b>	4	—	—	4.0	€605,865.20
<b>Communication &amp; awareness raising</b>	—	—	—	—	€0
<b>Networking and Education</b>	0.1	—	—	0.1	€0



<i>Total</i>	<i>4.1</i>	—	—	4.1	<b>€605,865.20</b>
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- **Discrimination and victimisation survey of Jews in selected EU Member States**

→ *'First priority'*

In 2009 the FRA presented the results of its EU-MIDIS project to address the lack of comparable official data on immigrants and ethnic minorities' experiences of discrimination and racist crime. Based on a 2005 feasibility study by the Agency, and after consultation with experts, a pilot project in 2006-07 developed cost effective tools and appropriate scientific methodologies for the collection of comparable quantitative data on 'difficult to sample' minority groups. In 2008 the Agency launched a full scale survey in all 27 Member States. The survey was the first of its kind systematically survey vulnerable minority groups using the same questionnaire instrument in all Member States. It resulted in the production of comparable data covering a broad range of themes. Analyses of statistical data are carried out in-house by FRA experts leading to multiple publications. In 2009, a full-scale report was launched and a series of 'Data in Focus' reports were produced in-house on specific themes drawn from the results.

#### **Research activities**

EU-MIDIS covered the largest minority groups in each Member State, thus Jewish communities were not included. Given that both the FRA and its predecessor the EUMC had repeatedly highlighted the problems of anti-Semitism across the EU, the Agency intends to carry out a similar discrimination and victimisation survey on a random sample of Jewish population in those EU Member States, where according to existing information the Jewish population is of a sufficient size to allow for robust random sampling using a variety of sampling and interviewing methods.

The issues to be covered will include both experiences of discrimination (direct, indirect and harassment) in key areas of social life, e.g. education, housing, employment, health, etc, as well as experiences of criminal victimisation. In addition their perceptions of the extent of discrimination and criminal victimisation will also be explored, as well as their awareness of legal remedies and victim support.

#### **Communication & awareness raising activities**

No communication activities in 2011

#### **Networking and educational activities**

The Agency will host consultation meetings with stakeholders regarding the direction and content of the survey and with experts.

#### **Performance indicators**

- relevance of the information and the analyses provided to the specific objectives;
- stakeholders' perception of the relevance of this work to their needs.

▪

Financial and human resources allocated to the project

	Temporary Agents	Contract Agents	Seconded National Experts	Total Staff	Budget 2011
<b>Research</b>	2.0	0.7	—	2.7	€500,000
<b>Communication &amp; awareness raising</b>	—	—	—	—	€0
<b>Networking and Education</b>	0.1	—	—	0.1	€50,000
<b>Total</b>	<b>2.1</b>	<b>0.7</b>	—	2.8	<b>€550,000</b>

- **Lessons from the Holocaust (2008-2012)**

→ 'First priority'

In 2007, in cooperation with Yad Vashem, the Agency used a tool of video conferences that enabled a group of young people in Vienna to meet with Holocaust survivor Alfred Israel Gluck.<sup>1</sup> In addition, the Agency produced awareness raising tools targeting young people and journalists in order to support the EU efforts to earmark 2007 European Year of Equal Opportunities for All and the 2008 European Year of Intercultural Dialogue.<sup>2</sup> In 2006 and 2008-2009, the FRA participated at meetings of the EC and Israel, where FRA activity in the area of awareness raising about Holocaust was highlighted as useful initiative. The FRA has also joined the International Task Force on Holocaust Education, Remembrance and Research in a capacity as an observer.

The Recommendation of the EP and the Council of 18 December 2006 on key competences for lifelong learning defines Civic competence as based on knowledge of the concepts of democracy, justice, equality, citizenship, and civil rights, including how they are expressed in the Charter of Fundamental Rights of the European Union and international declarations and how they are applied by various institutions at the local, regional, national, European and international levels. It includes knowledge of contemporary events, as well as the main events and trends in national, European and world history.

Based on these initiatives the FRA together with Yad Vashem developed a five year programme of activities to link fundamental rights to education about the Shoah. The five year long project aims to raise awareness of young people about the universal lessons of the Shoah and other genocides and link these universal lessons to fundamental rights and values of the EU, while respecting diverse backgrounds and experiences of young people, in order to support implementation of Recommendation on key competences for life-long

<sup>1</sup> See [http://fra.europa.eu/fra/index.php?fuseaction=content.dsp\\_cat\\_content&catid=45ffbdd45872a&contentid=46963cef432f3](http://fra.europa.eu/fra/index.php?fuseaction=content.dsp_cat_content&catid=45ffbdd45872a&contentid=46963cef432f3)

<sup>2</sup> S'Cool Agenda intends to sensitise young people to issues of discrimination, racism, Holocaust, anti-Semitism etc. See link <http://eur-lex.europa.eu/LexUriServ/LexUriServ.do?uri=OJ:L:2006:394:0010:0018:EN:PDF>

**Diversity Day:** the FRA, in cooperation with School authorities organised event targeting youth

**Diversity tool-kit:** contains a wealth of information on how to promote the principles of cultural diversity in broadcast organisations and TV programmes in public service television..

learning.<sup>3</sup> The ‘Key Competences for Lifelong Learning – A European Reference Framework’ includes knowledge, skills and attitudes that lead people to be more involved in both sustainable development and democratic citizenship. The first three years have included various educational training initiatives and events and the development of teacher training materials. This project will contribute towards the achievement of specific objectives 1 and 2.

### Networking and educational activities

In 2011, the fourth year of the project, in cooperation with Yad Vashem and other relevant stakeholders, the Agency will further develop the teacher training materials on the basis of the experience of previous years, organize a high-level seminar, which will focus on discussion of teaching methodology, bringing together Member states, European Commission, European Parliament, etc. the FRA will host a second European youth forum on fundamental rights and remembrance of the Shoah. The FRA will host a follow up seminar with teachers to review experiences and publish an interim report on results achieved.

### Communication & awareness raising activities

The Agency will publish the interim report, the seminar outcomes and the report of the youth forum.

### Financial and human resources allocated to the project

	Temporary Agents	Contract Agents	Seconded National Experts	Total Staff	Budget 2011
<b>Research</b>	0.5	—	—	0.5	€0
<b>Communication &amp; awareness raising</b>	0.9	0.5	—	1.4	€ 70,418.26
<b>Networking and Education</b>	0.4	0.2	—	0.6	€70,418.26
<b>Total</b>	<b>1.8</b>	<b>0.7</b>	<b>—</b>	<b>2.5</b>	<b>€140,836.52</b>

2.2.2. Discrimination based on sex, race or ethnic origin, religion or belief, disability, age or sexual orientation and against persons belonging to minorities and any combination of these grounds

### Specific objectives of the MAF Thematic Area

1. Identify and analyse the problem of hate speech in all its forms, in particular from opinion leaders, and how it is effectively addressed including when featuring on the internet;
2. Identify and analyse effective mechanisms and procedures to protect and promote the rights of Roma and Travellers in all areas of social life;

<sup>3</sup> See <http://eur-lex.europa.eu/LexUriServ/LexUriServ.do?uri=OJ:L:2006:394:0010:0018:EN:PDF>

3. Identify and analyse measures and practices regarding protection of fundamental rights of persons discriminated against on the basis of their sexual orientation;
4. Identify and analyse the treatment of people with disabilities and in particular the most vulnerable such as people disabled with mental illness;
5. Identify and analyse horizontal approaches to the fight against discrimination on all grounds through innovative models of positive action;
6. Collect data on the issues covered by the draft discrimination directive in order to inform policy and practice.

- **EU-MIDIS: European Union Minorities and Discrimination Survey**

→ 'Third priority'

Based on 2008 data collection, a series of 'Data in Focus' reports (short, readable reports), together with a final report and a technical report, were produced in-house on specific themes drawn from the results in 2009 and 2010. This project will contribute towards the achievement of specific objectives 1 and 2.

#### **Research activities**

No specific further research activities foreseen for 2011. Ad-hoc requests for further information will be responded to dependent on available resources. Research output will continue to be published in 2011.

#### **Communication & awareness raising activities**

Several "Data in Focus" reports will be printed in selected languages and additional communication measures informing about the project results.

#### **Networking and educational activities**

Targeted work with specific audiences that EU-MIDIS identifies as key in delivering equality and human rights to ethnic minorities and immigrants will be incorporated into the specific projects. This could include human rights education activities and materials which could be developed to address identified gaps in rights awareness among immigrant and ethnic minority groups exposed to racial discrimination and/or multiple discrimination.

#### **Performance indicators**

- number of downloads from the Agency's website as well as the number of copies requested in relation to the estimated size of the target group/audience;
- translation in several EU languages to ensure the widest possible dissemination to target groups;
- relevance of the meetings to the specific objectives, based on the participants' feedback;
- number of journalists participating in the event;
- number and extent of press reports and articles;
- stakeholders' perception of the relevance of this work to their needs.

#### **Financial and human resources allocated to the project**

	<b>Temporary Agents</b>	<b>Contract Agents</b>	<b>Seconded National Experts</b>	<b>Total Staff</b>	<b>Budget 2011</b>

<b>Research</b>	0.5	—	—	0.5	€0
<b>Communication &amp; awareness raising</b>	0.3	0.2	—	0.5	€50,000
<b>Networking and Education</b>	0.3	—	—	0.3	€0
<b>Total</b>	<b>1.1</b>	<b>0.2</b>	<b>—</b>	<b>1.3</b>	<b>€50,000</b>

- **Journalists and fundamental rights**

→ ‘*First priority*’

The Agency's media research indicated that the quality of media reporting could be raised by more and better training for journalists on fundamental rights. The Agency launched its training programme with the European Broadcasting Union on training and educating journalists on fundamental rights issues with a specific focus on diversity and non-discrimination in 2008. This was based on training material developed at the end of 2007. Over the last two years the Agency has targeted journalists across Europe with a special focus in 2009 on new Member States. Since 2009, the Agency cooperates with the Council of Europe's "Speak out against Discrimination" campaign on the topic of media training on fundamental rights, diversity and intercultural dialogue. This project will contribute towards the achievement of specific objectives 1 through to 6.

#### **Research activities**

The Agency will examine ways of incorporating results of its pilot media study in the diversity toolkit training material.

#### **Communication & awareness raising activities**

The Agency has translated the Diversity Toolkit into French and Spanish and will continue to disseminate it to relevant stakeholders. It will encourage broadcasters themselves to translate and edit the toolkit.

#### **Networking and educational activities**

In cooperation with the Council of Europe, the Agency will continue to work with schools of journalism and other journalist training institutions in order to provide them with advice and tools on how to strengthen journalist training in relation to fundamental rights. The key recommendations of the European Commission's Media4Diversity publication will be taken into account in the development of journalism training material and tools. The Agency will also continue its dialogue with key media professional organisations, the European Broadcasting Union and International Federation of Journalists in particular, to promote fundamental rights training for media professionals.

#### **Performance indicators**

- Number of interested journalist training providers and geographical spread of the participants in the Agency's training programme;
- Participation rate in the training programme organised by the Agency; and
- Relevance and usefulness of the input provided to journalist training, based on feedback from journalist training providers and journalists themselves.

## Financial and human resources allocated to the project

	Temporary Agents	Contract Agents	Seconded National Experts	Total Staff	Budget 2011
Research	1	—	—	1	€0
Communication & awareness raising	0.3	0.2	1	1.5	€25,000
Networking and Education	0.3	0.1	—	0.4	€55,000
<b>Total</b>	<b>1.6</b>	<b>0.3</b>	<b>1</b>	<b>2,9</b>	<b>€80,000</b>

- **Homophobia, transphobia and discrimination on the grounds of sexual orientation and gender identity**

→ 'First priority'

In 2008-2009 the FRA following a request by the European Parliament published a comprehensive legal report on the situation concerning homophobia and discrimination on grounds of sexual orientation and a comprehensive report of the social situation covering all EU Member States. This project will contribute towards the achievement of specific objectives 1, 3, 5 and 6.

#### Research activities

The Agency updated its legal report in 2010 with a focus on transgender people and the protection of their fundamental rights. The FRA also collected in 2010 the available official and unofficial criminal justice data on homophobic hate speech and hate crime from the 27 EU Member States, and investigated the possibilities for primary data collection through innovative survey research.

In 2011 the Agency will also pilot a survey on homophobic hate speech and hate crime, and discrimination on grounds of sexual orientation and gender identity in selected EU Member States, which will guide the development of a future more extensive survey covering all EU Member States through a diverse range of methodological approaches.

#### Communication & awareness-raising activities

Publication of relevant output, as necessary

#### Networking and educational activities

The Agency will continue to follow up the work undertaken in 2010 with networking activities with civil society LGBT organisations and networks, the national human rights and equality mechanisms, the Network of Government LGBT policy focal points and inter-governmental organisations, in particular the Council of Europe. The Agency will also continue to develop further its links with local authorities working on LGBT issues as part of its multi-level governance approach. The aim will be to continue to raise awareness of particular LGBT issues which were identified in the Agency's studies, to inform the policy making process and develop cooperation within a broader section of specialised bodies, service deliverers and civil society on LGBT issues.

The Agency will follow up with the Commissioner for Human Rights (CHR) of the Council of Europe the joint roundtable organised in 2010 with relevant local, regional and national authorities, human rights bodies and other relevant stakeholders. These roundtables aimed to raise awareness and facilitate dialogue on key findings of the Agency's research as well as the CHR study on Discrimination on Grounds of Sexual Orientation and Gender Identity in the Council of Europe member states (to be completed in 2009).

#### Performance 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; and
- series of suggestions for action to follow up agreed with stakeholders;
- stakeholders' perception of the relevance of this work to their needs.

#### Financial and human resources allocated to the project

	Temporary Agents	Contract Agents	Seconded National Experts	Total Staff	Budget 2011
<b>Research</b>	0.5	—	—	0.5	€300,000
<b>Communication &amp; awareness-raising</b>	—	—	—	—	€0
<b>Networking and Education</b>	0.4	—	—	0.4	€50,000
<b>Total</b>	<b>0.9</b>	—	—	<b>0.9</b>	<b>€350,000</b>

### • **Fundamental Rights of Persons with Intellectual Disabilities and Persons with Mental Health Problems**

#### → 'First priority'

Although persons with intellectual disabilities and persons with mental health problems constitute two different groups of individuals, the reaction of society to them is often similar - that of stigma, which consequently leads to discrimination and social exclusion.

Stigma and prejudice contribute to limitations in the exercise of civil, political, social and economic rights by persons with intellectual disabilities and persons with mental health problems. They may find it problematic to access employment and social services, including general health care, thus making it impossible to live an independent life in mainstream society.

The fundamental abuse of human rights can still be seen in some of the outdated institutional care facilities in some of the Member States. Practices such as compulsory admissions and coercive treatment, seclusion and restraint raise important human right concerns.

Good mental health is crucial to the overall well-being of individuals, societies and countries. The magnitude, suffering and costs for individuals, families and societies are staggering. The United Nations Convention on the Rights of Persons with Disabilities (UNCRPD) and Optional Protocol represent a significant change to the way disability has been conceptualised. It establishes disability not as much as a social welfare matter

but as a human rights issue and matter of law. The Convention reflects a disability strategy which combines anti-discrimination, equal opportunities and active inclusion measures. It identifies areas where adaptations have to be made so that persons with disabilities can exercise their rights and areas where the protection of their rights must be reinforced because those rights have been routinely violated. The European Community itself is a signatory to the Convention.

The protection and promotion of good mental health are high on the agenda of the European Union. The Green paper "Promoting the mental health of the population - Towards a strategy on mental health for the EU", issued in October 2005, suggests that such a strategy could add value by creating a framework for exchange and cooperation between Member States, stakeholders in the relevant sectors, and the research community<sup>4</sup>. This project will contribute towards the achievement of specific objectives 4, 5 and 6.

### **Research activities**

Two studies – one legal and one social have been completed under Work Programmes 2009 and 2010. Research output to be published in 2011.

### **Communication & awareness raising activities**

The socio-legal report will be printed and disseminated. Further thematic reports are also foreseen.

### **Networking and educational activities**

The Agency will continue with its stakeholder engagement with a particular focus on policy makers, practitioners and those directly and indirectly affected by the results of FRA studies. The Agency will also host meetings and events to discuss the results of its studies and ways to implement the actions outlined. These could include meetings with health professionals, health committees of national parliaments and other actors.

### **Performance indicators**

- Number of references to the final report in policy/opinion papers published by FRA's main stakeholders
- Number of invited presentations (dissemination of research results)
- Number of shorter papers/ad hoc requests following the publication of the main study
- Number of downloads from the Agency's website
- Number of copies requested in relation to the estimated size of the target group/audience;
- Participation rate in the meetings on mental health with key FRA stakeholders;
- Stakeholders' assessment of the relevance of this project to their needs.

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<sup>4</sup> Likewise, within the framework of the Council of Europe several legal and strategically important documents should be mentioned: Recommendation (2004)10 of the Committee of Ministers to member states concerning the protection of human rights and dignity of persons with mental disorder; Recommendation (2009)3 of the Committee of Ministers to member states on monitoring the protection of human rights and dignity of persons with mental disorder; Recommendation (2006)5 of the Committee of Ministers to member states on the Council of Europe Action Plan to promote the rights and full participation of people with disabilities in society: improving the quality of life of people with disabilities in Europe (2006-2015).



## Financial and human resources allocated to the project

	Temporary Agents	Contract Agents	Seconded National Experts	Total Staff	Budget 2011
Research	1.0	—	—	1.0	€0
Communication & awareness raising	0.5	0.3	—	0.8	€25,000
Networking and Education	0.2	0.1	0.1	0.4	€70,000
<b>Total</b>	<b>1.7</b>	<b>0.4</b>	<b>0.1</b>	<b>2.2</b>	<b>€95,000</b>

- **Multiple and intersectional discrimination on grounds of gender, age and ethnicity in the EU Member States**

→ **'First priority'**

Multiple discrimination occurs when an individual is subjected to discrimination on more than one ground, while intersectional discrimination occurs when discrimination involves more than one ground, but the grounds interact with each other in such a way that they are inseparable. The importance of recognizing the intersectionality of multiple forms of discrimination was emphasized in the 2001 UN World Conference Against Racism, Racial Discrimination, Xenophobia and Related Intolerance and in the 2009 Review Conference. The Race Equality Directive refers to multiple discrimination, noting, as an illustration, that women are often victims of multiple discrimination. The experience of discrimination faced by Europe's women, ethnic minorities, persons with disabilities, and older people, among other disadvantaged groups, is well recognised. However, while the number of academic theoretical studies on multiple and intersectional discrimination is growing, primary and evidential data collection on the intersection and cross-cutting themes of discrimination remains under-developed. Research in this area would therefore produce significant added value, by revealing covert aspects of discrimination in terms of gender, ethnicity, age, etc., and thus allowing the development of evidence based and thus more coherent and effective anti-discrimination policies. If possible, the research will investigate the feasibility of looking at multiple discrimination as it impacts on youth.

With respect to the above, the FRA will develop a research project, utilising potentially both a quantitative and qualitative dimension, spanning over two years, to complement the European Commission's 2007 report, 'Tackling Multiple Discrimination – practices, policies and laws', which explored the issue mainly from a legal perspective in ten EU Member States. This project will contribute towards the achievement of specific objectives 1 through to 6.

**Research activities (rolling programme over two years)**

Research activities will be completed in 2011.

**Communication & awareness raising activities**

Research output to be published in 2012.

### Networking and educational activities

Building on the communication and networking activities related to EU-MIDIS carried out in 2009, the Agency started to integrate the action points and follow up from these activities into the consultation with stakeholders in 2010. In 2011, the Agency will continue to organise meetings with key stakeholders to discuss strategy in relation to networking and communication activities. The aim will be to maximise the impact of the results of the research work.

#### Performance indicators

- relevance of the information and the analyses provided to the specific objectives;
- number of downloads from the Agency's website as well as the number of copies requested in relation to the estimated size of the target group/audience;
- relevance of the meetings to the specific objectives, based on the participants' feedback;
- participation rate in the meetings with selected key stakeholders;
- stakeholders' perception of the relevance of this work to their needs.

#### Financial and human resources allocated to the project

	Temporary Agents	Contract Agents	Seconded National Experts	Total Staff	Budget 2011
<b>Research</b>	0.5	—	—	0.5	€0
<b>Communication &amp; awareness raising</b>	—	—	—	—	€0
<b>Networking and Education</b>	0.3	0.1	0.1	0.5	€60.000
<b>Total</b>	<b>0.8</b>	<b>0.1</b>	<b>0.1</b>	<b>1.0</b>	<b>€60,000</b>

### • Activities on the situation of Roma and Travellers

#### → 'First priority'

In 2008 the Agency organised a meeting to identify an added value approach by the Agency to the work on Roma in Europe. As a result the Agency identified several areas such as gender, health, housing and education in which it could continue to play an effective role. In addition, the Agency published a data-in-focus report on Roma from its EU-MIDIS survey, reports on the situation of Roma concerning their education, housing and health and the findings of the Agency's project on the freedom of movement of Roma. Findings will also be drawn from the Agency's Annual Reports, which provide data and information, in less detail, on their situation in employment. In 2011 the Agency will continue to develop its outreach approach to engage more closely with local authorities to discuss the Agency's reports on the situation of the Roma, as well as projects and positive initiatives identified in the Agency's reports. In this context particular attention will be paid to the cross-cutting themes of gender and age. The Agency will also use this information to monitor and review the effectiveness of its current work on Roma. This project will contribute towards the achievement of specific objectives 1, 2 and 5.

**Research activities**

Further in-house analysis of EU-MIDIS data.

**Communication & awareness raising activities**

A meeting will be held in Vienna in December 2011 to discuss with relevant key actors at EU and Member State level how best to organise FRA contribution to the EU Roma Programme and also to plan the FRA future activities on Roma and Travellers

**Networking and educational activities**

The Agency will continue to follow up the findings and conclusions related to Roma from EU-MIDIS, its common project with the OSCE and the Council of Europe, including drawing on the findings and conclusions of the CoE Dosta!-campaign and the various products and outputs from its previous work on education, health and housing. This will include seminars and meetings with selected Roma groups, inter-governmental organisations and experts. An awareness raising component will be built into the networking and educational work component.

**Performance indicators**

- relevance of the meetings to the specific objectives, based on the participants' feedback;
- suggestions for action agreed with stakeholders;
- stakeholders' perception of the relevance of this activity to their needs.

**Financial and human resources allocated to the project**

	<b>Temporary Agents</b>	<b>Contract Agents</b>	<b>Seconded National Experts</b>	<b>Total Staff</b>	<b>Budget 2011</b>
<b>Research</b>		—	—		€0
<b>Communication &amp; awareness raising</b>	0.5	—	—	0.5	€35,000
<b>Networking and Education</b>	0.1	—	—	0.1	€0
<b>Total</b>	<b>0.6</b>	—	—	<b>0.6</b>	€35,000

- **“Understanding Fundamental Rights”**

- According to article 4(h) of the founding Regulation which foresees to “... promote dialogue with civil society, in order to raise public awareness of fundamental rights and actively disseminate information about its work” and
- following the invitation of the European Council to the EU institutions to use the Agency “for the communication to citizens of human rights issues affecting them in their everyday life” as pointed out in the Stockholm Programme (see chapter 2 on “promoting citizen’s rights: A Europe of rights”, p. 12) and
- in line with the FRA communication strategy identifying target groups and in particular young persons as key target groups for awareness raising

the main goal of this project is to raise awareness of fundamental rights especially amongst youth at the secondary educational level via their schools and via civil society organisations. Based on that, this project will aim to empower youth, both either citizens of or residents in the European Union in exercising their fundamental political, social, and economic rights.

More specifically the “Understanding Fundamental Rights” project aims at:

- Identifying how best to make Fundamental Rights more relevant, easier accessible and understandable to the target groups
- Reaching out to young persons in particular by explaining the relevance and value of the respect for fundamental rights to their lives.
- Promoting and disseminating major results of FRA projects and reports by cooperating here also with stakeholders in moderating, facilitating and disseminating;
- Finding ways to answer specific needs of important subgroups in this context as potential victims groups (Roma youth and other ethnic minority members, young LGBTs, young women etc.) with tailor-made and user-focused offers.

The scheme consists of three main sub-projects:

## **1. E-S’Cool Agenda**

→ *‘First priority’*

The Agency will continue to publish its E-S’cool Agenda aimed at school children and young people and will improve and update this web-tool developed during second half of 2010 by including more interactive features such as e-cards, online games, etc. It will also be downloadable for use on mobile telephones and similar tools and by updating content based on the priority areas and main FRA projects of Work programmes 2009, 2010 and 2011.

The Agenda brings together a calendar of key dates related to fundamental rights issues and diversity with information on equal treatment and discrimination on the grounds of sexual orientation, religion, belief, age and disability. It is aimed at raising awareness among young people of racism, xenophobia, islamophobia and anti-Semitism, discrimination on several grounds and the importance of respect and tolerance for diverse cultures and religions. The E-S’cool Agenda will promote the concept of “Understanding Fundamental Rights” by focusing on school children and young people.

Specific tailor-made web tools will be developed here for Roma youth in close cooperation with Roma civil society organisations as a step towards more target-group oriented measures.

This Project is linked to the issues of discrimination and rights of the child as identified in the Multiannual Framework and fulfils the task foreseen in article 4 of the Regulation.

### **Research activities**

Research will contribute with results of important projects and to the preparation of target group oriented material.

### **Communication & awareness-raising activities**

In 2011 the E-S’cool Agenda will present project results of the 2009/2010 as well as 2011 Work Programmes in a youth-friendly manner and will be developed in close cooperation with other stakeholders as an integral part of the FRA communication strategy.

**Networking and educational activities**

The Agency will use its various networks and partners to support the dissemination and awareness raising activities related to the E-S'cool Agenda. It will also use the E-S'cool Agenda in relation to its work on Rights of the Child and in cooperation with schools and education establishments.

**Performance indicators**

- number of orders and downloads of online version from the Agency's website;
- stakeholders' perception of the relevance of this activity.

**Financial and human resources allocated to the sub-project**

	<b>Temporary Agents</b>	<b>Contract Agents</b>	<b>Seconded National Experts</b>	<b>Total Staff</b>	<b>Budget 2011</b>
<b>Research</b>	—	—	—	—	€0
<b>Communication &amp; awareness-raising</b>	0.5	0.5	—	1.0	€35.000
<b>Networking and Education</b>	—	—	—	—	€0
<b>Total</b>	<b>0.5</b>	<b>0.5</b>	—	<b>1.0</b>	<b>€35.000</b>

**2. Awareness Raising to making Fundamental Rights a reality for everyone**→ **'First' priority'**

The main goal is to devise an innovative and comprehensive multiple target group -focused awareness raising strategy, to be implemented as of 2012, aimed at promoting a low-threshold access to Fundamental Rights and to redress mechanisms

- by cooperating with main FRA stakeholders at the EU/international and national (local) level
- by cooperating with them as main mediators and facilitators at the different levels;
- by referring to the results of major FRA projects and especially here the access to justice activities
- by developing in this context tailored deliverables as well as dissemination and awareness raising initiatives at the different levels with other main actors as NHRIs, Equality Bodies, other EU agencies.
- by integrating Public Relations and awareness raising specialists.

This strategy is to be prepared mainly via two stakeholder meetings and the follow-up communication. The first meeting will be organised in close cooperation and coordination with the European Commission and main stakeholders at European and international level aiming for tailor-made input to European development of policies and legislation with implications for fundamental rights. The second expert meeting will focus on

national/local level measures by including actors as NHRIs, Equality Bodies and selected professional public relations companies.

Both meetings will serve to exchange best practices, generate innovative ideas, including those using modern communication means such as social networking sites and other digital communication tools, and discuss potential synergies and forms of cooperation. In addition it is also intended to develop specific evidence-based cooperative campaigns with single stakeholders linked to major FRA project findings.

The additional budget will be used both for new stakeholder products (factsheets as well as new FRA brochure in as many languages as possible), and one additional meeting.

### Research activities

Research will contribute with results of important projects and to the preparation of target group oriented material for the meetings.

### Communication & awareness raising activities

- Promoting and raising awareness of fundamental rights;
- Increasing the visibility of the FRA and its work in the EU;
- Networking;
- Enhancing cooperation with stakeholders;

#### Performance indicators

- participation rate in the meetings organised by the Agency;
- relevance to the subject of the meeting, based on the participants' feedback;

#### Financial and human resources allocated to the sub-project

	Temporary Agents	Contract Agents	Seconded National Experts	Total Staff	Budget 2011
<b>Research</b>	—	—	—	—	€0
<b>Communication &amp; awareness raising</b>	1.0	0,6	—	1.6	€109.334,50
<b>Networking and Education</b>	—	—	—	—	€0
<b>Total</b>	<b>1.0</b>	<b>0.6</b>	<b>—</b>	<b>1.6</b>	<b>€109.334,50</b>

### 3. FRA Europe Day-symposium

→ 'First priority'

Building on the experiences with FRA symposium "Strengthening the fundamental rights architecture in the EU" in 2010, the Agency will contribute to Europe Day on 9<sup>th</sup> May with a a symposium at its premises in Vienna. The

event will be planned in close cooperation with and under the umbrella of Europe Day activities of the European Commission's representation in Austria.

This in-house symposium in spring will conceptually supplement and assist to prepare the larger Fundamental Rights Conference in December by gathering a restricted number of selected key experts and stakeholders for a discussion on a FR relevant topic based on evidence provided by FRA research results. The specific topic will be decided as a follow-up to the 2010 Symposium. The organisation of the Info Point will be visually redesigned and linked to the theme of the symposium.

### Research activities

Research will contribute with results of important projects and in the preparation of target group oriented material.

### Communication & awareness raising activities

- Promoting and raising awareness of fundamental rights;
- Increasing the visibility of the FRA and its work in the EU;
- Using the statements and interviews of public figures for other activities e.g. Infopoint, website, publications (S'Cool Agenda), promotion material (posters, flyers, cards, T-shirts etc.)

### Networking and educational activities

The Agency will host the above described symposium and will incorporate the results into the relevant stakeholder consultations.

#### Performance indicators

- number and extent of press reports and articles;
- perception of the general public (numbers of participants, monitoring of web statistics, web survey)

### Financial and human resources allocated to the sub-project

	Temporary Agents	Contract Agents	Seconded National Experts	Total Staff	Budget 2011
<b>Research</b>	—	—	—	—	€0
<b>Communication &amp; awareness raising</b>	0.5	0.2	—	0.7	€60.000
<b>Networking and Education</b>	—	—	—	—	€0
<b>Total</b>	<b>0.5</b>	<b>0.2</b>	<b>—</b>	<b>0.7</b>	<b>€60,000</b>

#### 4. FRA contribution to International days and events

→ 'First priority'

The project aims at streamlining the various awareness raising activities and contributions of the Agency to numerous international and European days throughout the year 2011 (e.g. the European Years – 2011: European Year of Volunteering 2011, International Human Rights Day, European Data Protection Day, the International Day of Persons with Disabilities, the International Day against Homophobia, Roma day, International Women day, International Migrants Day,) not covered by similar project related activities. The aim of such contributions will be to re-communicate important results of research completed in 2009 and 2010 partially adapted to the specific topics of such days. To raise attention also specific media releases are envisaged.

A more focused approach by the FRA to these international days should also result in developing synergies, with other stakeholders, when preparing various FRA contributions to such occasions (FRA statements or joint statements with other main stakeholders, preparation of targeted information material, specific FRA Info stands and promotional material etc.).

##### Research activities

Research will contribute with results of important projects and in the preparation of target group oriented material.

##### Communication & awareness raising activities

- Promoting and raising awareness of fundamental rights;
- Increasing the visibility of the FRA and its work in the EU;

##### Performance indicators

- number and extent of press reports and articles;
- perception of the targeted expert public (numbers of participants, monitoring of web statistics, web survey)

##### Financial and human resources allocated to the sub-project

	Temporary Agents	Contract Agents	Seconded National Experts	Total Staff	Budget 2011
<b>Research</b>	—	—	—	—	€0
<b>Communication &amp; awareness raising</b>	0.4	0.3	—	0.7	€80.000
<b>Networking and Education</b>	—	—	—	—	€0
<b>Total</b>	<b>0.4</b>	<b>0.3</b>	—	<b>0.7</b>	<b>€80,000</b>

Overall financial and human resources allocated to the project



	Temporary Agents	Contract Agents	Seconded National Experts	Total Staff	Budget 2011
<b>Research</b>	0.1	—	—	0.1	€0
<b>Communication &amp; awareness-raising</b>	2,2	1,5	--	3.7	€284.334,50
<b>Networking and Education</b>	0.2	0.1	—	0.3	€0
<b>Total</b>	<b>2,4</b>	<b>1.6</b>	<b>--</b>	<b>4,1</b>	<b>€284,334.50</b>

### 2.2.3. The rights of the child, including the protection of children

#### Specific objectives of the MAF Thematic Area

1. Identify and analyse codes of conduct and indicators for service providers regarding children and in particular the rights of children at risk, such as, for example, disabled children, children with ethnic minority backgrounds, separated migrant and asylum seeking children, undocumented children etc;
2. Identify and analyse targeted actions combating child trafficking in all its forms;
3. Identify and analyse equal access to quality education and quality health care for children belonging to disadvantaged groups in particular for Roma and Traveller children.

#### • Indicators for the Rights of the Child

##### → 'First priority'

In 2012 this project will be subsumed under the fundamental rights indicators project, as outlined in the work programme.

The FRA will continue in 2011 to refine and further develop its work on child rights indicators in consultation with key stakeholders with a view to identify specific and policy relevant knowledge gaps and promote the use of the Indicators by Member States in close cooperation with the European Commission.

One main aim of this exercise would be to identify the best possible data sources for a comprehensive data collection or primary research activity in 2012 in close cooperation with the European Commission, the CoE and UNICEF. In this context, the work of the Council of Europe on guidelines on child-friendly justice and on the rights and legal status of children being brought up in various marital and non-marital forms of partnerships and cohabitation should be taken into account. This project will contribute towards the achievement of specific objectives 1 to 3. The indicators cover children in a variety of situations, including disabled children living in institutions.

#### Research activities

In-house analysis and further development of the child rights indicators.

#### Communication & awareness-raising activities

No activities foreseen in 2011.

### Networking and educational activities

A small group of selected key stakeholders including the European Commission, CoE, UNICEF and ChildonEurope will meet regularly to assist with future planning of related activities.

### Performance indicators

- relevance of the information and the analyses provided to the specific objectives;
- stakeholders' perception of the relevance of this work to their needs.

### Financial and human resources allocated to the sub-project

	Temporary Agents	Contract Agents	Seconded National Experts	Total Staff	Budget 2011
<b>Research</b>	1	0,5	—	—	€0
<b>Communication &amp; awareness-raising</b>	—	—	—	—	€0
<b>Networking and Education</b>	—	—	—	—	€5,000
<b>Total</b>	<b>1</b>	<b>0.5</b>	<b>—</b>	<b>1,5</b>	<b>€5,000</b>

## • **Separated asylum seeking children in EU Member States**

### → 'First priority'

Following up on its work developing indicators for the rights of the child, the FRA conducted in 2009 a research project on the situation and experiences of separated asylum seeking children. The aim of the project was to provide EU and national decision makers, agencies and services with a valuable insight into the separated children's views and experiences to assist them in improving the quality of asylum conditions, as well as the legal procedures and relevant support structures for asylum seeking minors. At the core of this project was child centred research: children's participation is an axiomatic principle of children's rights, enshrined in Article 12 of the UN Convention for the rights of the Child. Children's perspectives and interests often differ from those of adults. This project will contribute towards the achievement of specific objective 1.

### Research activities

No research activities planned for 2011. Research output published in 2010.

### Communication & awareness raising activities

No activities planned for 2011.

### Networking and educational activities

The Agency will host events with stakeholders and partners to review implementation of rights of separated children, in particular asylum seekers and immigrants, at the national and local level. The seminar will draw on the Agency's work and examples from national and local level strategies. The networking shall also

examine the synergies from the Agency's work on rights of child indicators and child trafficking which should inform the work where relevant and appropriate.

### Performance indicators

- relevance of the information and the analyses provided to the specific objectives;
- number of downloads from the Agency's website as well as the number of copies requested in relation to the estimated size of the target group/audience;
- translation in several EU languages to ensure the widest possible dissemination to target groups;
- relevance of the follow-up meetings to the specific objectives, based on the participants' feedback;
- participation rate in follow-up meetings with key stakeholders;
- stakeholders' perception of the relevance of this work to their needs.

### Financial and human resources allocated to the project

	Temporary Agents	Contract Agents	Seconded National Experts	Total Staff	Budget 2011
<b>Research</b>	0	—	—	0	€0
<b>Communication &amp; awareness raising</b>	—	—	—	—	€0
<b>Networking and Education</b>	0.2	0.1	—	0.3	€50,000
<b>Total</b>	<b>0.2</b>	<b>0.1</b>	—	<b>0.3</b>	<b>€50,000</b>

Financial Resources by Area of Activity	Priority	Budget
<b>Racism, xenophobia and related intolerance</b>		
Fundamental rights indicators	First	—
Reporting on the situation concerning racism, xenophobia, anti-Semitism, Islamophobia, related intolerance and other fundamental rights issues	First	€605,865.20
Discrimination and victimisation survey of Jewish populations in selected EU Member States	First	€550,000
Human Rights Education: a. lessons from the Holocaust (2008-2012)	First	€140,836.52
<b>Total 'First' priority</b>		<b>€1,296,701.72</b>
<b>Total 'Second' priority</b>		€0
<b>Total 'Third' priority</b>		€0

<b>Discrimination based on sex, race or ethnic origin, religion or belief, disability, age or sexual orientation and against persons belonging to minorities and any combination of these grounds</b>		
EU-MIDIS: European Union Minorities and Discrimination Survey	Third	€50,000
Journalists and fundamental rights – Training programme	First	€80,000
Homophobia, transphobia and discrimination of the grounds of sexual orientation and gender identity	First	€350,000
Fundamental Rights of Persons with Intellectual Disabilities and Persons with Mental Health Problems	First	€95,000
Multiple and intersectional discrimination on grounds of gender, age and ethnicity in the EU Member States in the area of health	First	€60,000
Activities on the situation of Roma and Travellers	First	€35,000
Understanding Fundamental Rights	First	€284,334.50
<b>Total 'First' priority</b>		<b>€904,334.50</b>
<b>Total 'Second' priority</b>		<b>€0</b>
<b>Total 'Third' priority</b>		<b>€50,000</b>
<b>The rights of the child, including the protection of children</b>		
Indicators for the Rights of the Child	First	€5,000
Separated asylum seeking children in EU Member States	First	€50,000
<b>Total 'First' priority</b>		<b>€55,000</b>
<b>Total 'Second' priority</b>		<b>€0</b>
<b>Total 'Third' priority</b>		<b>€0</b>

## **2.3. Justice**

### 2.3.1. Access to efficient and independent justice

#### **Specific objectives of the MAF Thematic Area**

1. Identify and analyse good practices which ensure that equal access to justice is available to all regardless of their sex, race or ethnic origin, religion or belief, disability, age or sexual orientation, minority background, residence status or any combination of these;
2. Identify and analyse initiatives in Member States aiming to assist the implementation of European Union law by the legal systems, in particular by providing information to judges and police officers (development of manuals, guides etc);
3. Identify and analyse models and good practices of public interest litigation in particular for disadvantaged groups;
4. Identify and analyse policy and practical measures ensuring adequate access to legal aid, in particular regarding disadvantaged groups, such as, for example, migrants, undocumented migrants and ethnic minorities, in particular Roma and Travellers;
5. Identify and analyse good practices regarding access to alternative dispute resolution.

### **Violence against women: an EU-wide survey**

→ **'First priority'**

Violence against women continues to be a pressing problem in many EU Member States, which serves to undermine core fundamental rights such as dignity, access to justice and gender equality (amongst others). The impact of violence against women reaches far beyond the immediate individuals involved (victim and perpetrator) as it affects families, communities and the wider society, and has significant implications regarding the State's resources and ability to effectively address this social ill. Existing research and criminal justice data shows that the majority of incidents of violence against women go unreported, and therefore the State is typically ill-informed about the extent and nature of the problem; which has implications for the development of policies and action concerning violence against women. To this end, the research would produce the first EU-wide comparable survey data on violence against women that could be used to inform policy developments and action in this area.

Support for an EU-wide survey by the FRA on violence against women stems from a European Parliament Resolution in 2009: P7\_TA (2009)0090 (on the Stockholm programme) '29. *Calls for the collection and compilation by the FRA of reliable, comparable statistics on all grounds of discrimination, including discrimination against national minorities, and for the equal treatment of those different grounds, including comparative data on violence against women within the EU, and their publication in readily understandable form, [...]. This request was further highlighted by the Council of the EU in its conclusions on the eradication of violence against women (8 March 2010).*

Currently there is no EU-wide survey on violence against women. Whereas a number of EU Member States have conducted surveys that have variously collected data on violence against women, none of the results are comparable and many surveys are dated. Only three EU Member States have produced directly comparable data based on a standard International Violence against Women Survey questionnaire. Within DG Research's Sixth Framework Programme, research under the heading of 'Co-ordination Action on Human Rights Violations (CAHRV)' has attempted a comparative re-analysis of five independent violence against women surveys in EU Member States in order to explore possibilities for comparison of existing surveys. However, the results identify a number of problems with trying to compare findings from different survey instruments. In addition to evidence from this particular piece of research, the Agency has conducted in-depth analysis on existing research and initiatives in the field of violence against women - encompassing work from the social science, health and legal fields – which has informed the development of the survey.

Looking to the Eurobarometer survey instrument, which produces comparable EU-wide data, Number 51.0 from 1999 did include modules on violence against children and violence against women<sup>5</sup>; however, neither of these modules included questions on respondents' actual experiences of violence, and the results are also outdated. More recent developments which aim to address these issues include Eurostat's proposed 'European Victim Survey', which includes a module on experiences of interpersonal violence in the survey's draft questionnaire. The questions are addressed at both male and female respondents, and the draft survey is being piloted in selected Member States. If successful, the survey would be carried out in 2013 by statistical agencies at Member State level, and therefore results are likely to be available in 2014.

The work of the United Nations Development Account project on 'enhancing capacities to eradicate violence against women through networking of local knowledge communities' is developing a short violence against women survey module in cooperation with the United Nations regional commissions, the United Nations Statistical Division, and the United Nations Division for the Advancement of Women. In October 2009 a UNECE Expert Group Meeting on indicators to measure violence against women made a proposal for a survey module, which will be tested in selected countries in 2010. The proposed module is based on the list of indicators which was agreed upon at the joint UNDAW/UNECE/UNSD Expert Group Meeting on Indicators to measure violence against women (October 2007). At present there is currently no funding to be able to roll out such a survey, and should a survey be conducted it is highly likely to focus on non-EU developing countries. The FRA will utilise the work of this expert group to inform the development of its violence against women survey.

The FRA will involve the EU Gender Agency in its work on the violence against women survey; involving them from the outset in the development of the proposal. At present the Gender Agency does not have the available funds to undertake an EU-wide survey, and, to this end, has indicated their support for the FRA's plan to undertake research in this area.

### Research activities

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<sup>5</sup> Special Eurobarometer 127 (survey wave 51.0, 1999), *Europeans and violence against women* ([http://ec.europa.eu/public\\_opinion/archives/ebs/ebs\\_127\\_en.pdf](http://ec.europa.eu/public_opinion/archives/ebs/ebs_127_en.pdf)). Special Eurobarometer 128 (survey wave 51.0, 1999), *Europeans and violence against children* ([http://ec.europa.eu/public\\_opinion/archives/ebs/ebs\\_128\\_en.pdf](http://ec.europa.eu/public_opinion/archives/ebs/ebs_128_en.pdf)).

Building on the success of the FRA's EU-MIDIS survey, the Agency's violence against women survey will be a large-scale quantitative data collection exercise, based on a detailed survey questionnaire, which will produce the first comparable data on the subject across the EU's 27 Member States. As a minimum – it will be necessary to interview a sample of 1,500 women from each Member State, given the need to provide reliable data on various types of violence (intimate partner violence and non-partner violence), and, based on the results of the stakeholder consultations, information on health care and other service needs and an evaluation of services received.

The focus of the research would be on women's experiences of violence (including sexual violence) in different settings (home, workplace, public space), and would also explore their attitudes concerning violence against women and depictions of violence against women (including new communication technologies). In addition, the survey would look at women's knowledge and understanding of their rights in this area, including mechanisms for reporting violence in each Member State (and their shortcomings).

The survey would explore 'violence' in a broad sense in order to understand how women experience violence in the context of social and cultural practices or 'norms'; for example, psychological intimidation and harassment, through to sexual assault and rape. Diverse victim and offender groups would be looked at, including: current and former partners, relatives, acquaintances, colleagues, professionals and service providers (for example).

The development of the survey will draw on knowledge and research undertaken to date in Member States, and will be based on principles of random sampling to ensure representativity of women in the EU – that is, the sample should reflect the population in general with respect to demographic characteristics/variables such as age, education, income etc.

It is proposed that the survey could include young women from 15 years of age, and would primarily be a survey of women in general rather than a targeted survey on selected groups of women (which would require additional funding). Ethnic minorities and other specific groups of women (such as the disabled and lesbians) would be captured according to their numbers in the general population using established random sampling techniques.

Existing surveys on violence against women tend to measure 'lifetime' experiences of violence in order to better understand and capture how women experience violence, and in particular to understand how early experiences of violence shape experiences, attitudes and behaviours later in life. Therefore, it is suggested that any FRA survey would look at both the last 12 months and lifetime experiences of violence.

One 'gap' in existing survey research is the failure to capture in sufficient detail new modes of violence/harassment experienced by women through new communication technologies: such as the Internet, mobile phones. Therefore, the FRA's survey research would explore new technologies where women (including young women) can experience violence/harassment.

The exact scope and nature of the survey will be finalised after-consultation with different groups during 2010, with due emphasis placed on the relevance and usefulness of the survey's outputs for different user groups.

The survey will be developed in 2010 in full consultation with different expert groups working on this theme (as referred to in the above background preamble). Fieldwork will be initiated in all EU Member States during 2011, with results will be available in 2012.

**Communication & awareness raising activities**

Project results will be presented in 2012-2013. In 2011 the Agency will inform main stakeholders and the public about the survey design and its implementation.

**Networking and educational activities**

During 2011 the Agency will bring together key stakeholders to provide input into the project to ensure that its results are useful and relevant for policy development.

## Financial and human resources allocated to the project

	Temporary Agents	Contract Agents	Seconded National Experts	Total Staff	Budget 2011
<b>Research</b>	4.0	1.0		5.0	€1,795,300
<b>Communication &amp; awareness raising</b>	—	—	—	—	€0
<b>Networking and Education</b>	0.4	—	0.2	0.6	€0
<b>Total</b>	<b>4.4</b>	<b>1.0</b>	<b>0.2</b>	<b>5.6</b>	<b>€1,795,300</b>

**Access to justice for asylum seekers**→ **'First priority'**

Equality before the law and access to justice are central elements of a rights-based justice system. However, there is evidence to indicate that access to justice is not, in practice, a reality for certain people in society – such as asylum seekers. At the same time, certain groups, such as women and children, are particularly vulnerable to fundamental rights abuses as asylum seekers. In view of this, the research component integrated the gender dimension into the project.

This project will contribute towards the achievement of specific objective 2.

Article 18 of the Charter of Fundamental Rights expressly guarantees the right to seek asylum. The implementation of the Common European Asylum System features prominently in the Pact on Immigration and Asylum by the European Council in October 2008. In its June 2008 Policy Plan on Asylum, the European Commission presented a road-map extending the completion of the second phase of the Common European Asylum System to 2012. Further to this plan, the Commission has tabled amendments to the Dublin II Regulation as well as to the Reception Conditions Directive, and the Asylum Procedures and Qualification Directives.

The Fundamental Rights Agency, therefore, plans to undertake research, networking and public information work in this area, by focusing on those aspects which most affect the right to asylum in order to provide reliable, comparative and objective information for the completion of the Common European Asylum System. Possible concrete areas for a comparative FRA study could include an analysis of existing differences in access to information and access to remedies in the EU Member States. Access to asylum procedures and the identification of asylum seekers at border points could be another area of focus in the study (drawing on



the Agency's work on the treatment of third country nationals at the EU's external borders), whereby good practices could be identified and disseminated with FRONTEX and the European Asylum Support Office. In this regard the Agency will take into account relevant work by UNHCR, National Human Rights Institutions and other stakeholders.

**Research activities (rolling programme over two years 2010-2011)**

The Agency completed its research in 2010.

**Communication & awareness raising activities**

Project results were published in 2010.

**Networking and educational activities**

The Agency will undertake a selected stakeholder consultation to feed into the project design and possible outcomes.

Financial and human resources allocated to the project

	Temporary Agents	Contract Agents	Seconded National Experts	Total Staff	Budget 2011
<b>Research</b>	1.0	—	—	1.0	€0
<b>Communication &amp; awareness raising</b>	—	—	—	—	€0
<b>Networking and Education</b>	0.2	0.1	0.9	1.2	€20,000
<b>Total</b>	<b>1.2</b>	<b>0.1</b>	<b>0.9</b>	<b>2.2</b>	<b>€20,000</b>

- **Accessing efficient and independent justice**

→ 'First priority'

In 2010 the social research component of the study was completed concerning people's/complainants' experiences of access to justice, including interviews with legal actors, addressing the efficiency and equitability of 'access to justice' as a process, its outcomes and the services provided. The study was based on primary fieldwork research with complainants and selected legal actors.

**Communication & awareness raising activities**

The FRA will publish project results; other media and awareness raising activities in line with the FRA's communication strategy.

**Networking and educational activities**

The FRA will organise a meeting with stakeholders to receive feedback on the project deliverables, outcome and key findings, coordinate further delivery of the conclusions and opinions, and examine options to assess implementation.

## Performance indicators

- relevance of the information and the analyses provided to the specific objectives;
- number of downloads and relevant website user statistics from the Agency's website;
- number of copies disseminated;

## Financial and human resources allocated to the project

	Temporary Agents	Contract Agents	Seconded National Experts	Total Staff	Budget 2011
<b>Research</b>	0.1	—	—	0.1	€0
<b>Communication &amp; awareness raising</b>	0.4	0.2	—	0.6	€70,000
<b>Networking and Education</b>	0.4	0.1	1	1.5	€60,000
<b>Total</b>	<b>0.9</b>	<b>0.3</b>	<b>1</b>	<b>2.2</b>	<b>€130,000</b>

- **Supporting the implementation of the EU law and other legal instruments in the fields of non-discrimination and access to justice**

→ 'First priority'

EU law, particularly in the area of non-discrimination, is increasingly coming under indirect consideration before the European Court of Human Rights (ECtHR). In such a situation aggrieved individuals, who have been unable to resolve their disputes through the application of EU and/or ECHR case law in their national courts, turn to the ECtHR for a remedy involving the interpretation of EU law per se or as applied by the Member State. The introduction and transposition of the discrimination directives, proposals for a future horizontal directive, and the foreseen accession of the EU to the ECHR mean that the ECtHR could be facing increasingly issues of EU law, where these are not resolved satisfactorily at the national level. This activity would serve as a pilot project and would facilitate EU Member States in their efforts to apply the anti-discrimination directives effectively by identifying possible systemic problems while at the same time supporting the important training work of the Council of Europe. The output of this project would include training materials for national judges (in selected EU languages) developed in close collaboration with the Council of Europe and the ECtHR as well as partner networks in order to take into account initiatives, such as the work done by the European Network of Legal Experts in the Non-Discrimination field. This project will contribute towards the achievement of specific objectives 1 and 2.

### Research activities

The research activities for this project were concluded in 2010. A small peer review will be held to finalise the project's deliverables in 2011.

**Communication & awareness raising activities**

Update of the FRA Case Law database with new relevant data and additional publication and translation of key training material, if necessary.

**Networking and educational activities**

No activity foreseen in 2011.

**Total Budget: €350,000 over two years (2010-11)**

**Performance 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;
- participation rate in the meetings with key stakeholders;
- stakeholders' perception of the relevance of this work to their needs.

**Financial and human resources allocated to the project**

	<b>Temporary Agents</b>	<b>Contract Agents</b>	<b>Seconded National Experts</b>	<b>Total Staff</b>	<b>Budget 2011</b>
<b>Research</b>	0.2	—	—	0.2	€0
<b>Communication &amp; awareness raising</b>	0.4	0.1	0.1	0.6	€80,000
<b>Networking and Education</b>	—	—	—	—	€0
<b>Total</b>	<b>0.6</b>	<b>0.1</b>	<b>0.1</b>	<b>0.8</b>	<b>€80,000</b>

- **Joined-up governance**

→ **'First priority'**

Multi-level coordination of fundamental rights protection is a pre-requisite to making progress in many areas falling within the Agency's mandate and Multi-Annual Framework. In 2009, the Agency initiated a set of consultation meeting with national, local and regional counterparts. These consultations identified fragmented governance to be one of the barriers to the effective implementation of fundamental rights, thus impacting on the ability of people to access their fundamental rights as well as undermining national level efforts to comply with international or regional human rights standards.

Fragmented governance also entails the risk that fundamental rights issues are not sufficiently considered across the various layers of government and public authority concerned with the implementation of EU legislation. An example relates to the field of equality where the Agency's reports demonstrated that the lack of cooperation and involvement of important stakeholders (ministries, local government, parliaments,

judiciary, public agencies, equality bodies, civil society, etc.) has limited the impact of the EU's anti-discrimination legislation.

In 2010, the Agency therefore launched a project to pool experiences on how to enhance rights protection across government levels. The Agency established a peer group of stakeholders representing different levels of governance. A mapping of initiatives was undertaken, good practices were identified, and tools and indicators for implementation of fundamental rights were developed.

In 2011, the Agency will undertake networking and communication activities to facilitate the dissemination and application of good practices identified and developed in the earlier project phases. It will also broaden its research and good practice exchange to new thematic areas identified by the peer group of national, local and regional stakeholders (based on a needs assessment). These issues are related to the field of access to justice, but essentially cut across various thematic areas of the Multi-Annual Framework. This project is therefore interlinked with a large number of the Agency's ongoing projects. One of the areas that the project will examine is how to improve the coordination and integration of policy and rights protection for particularly vulnerable persons such as the Roma. The project will contribute towards the achievement of specific objectives 1, 2, 4 and 5.

#### **Research activities**

The Agency will continue its research to identify key issues, good practices and challenges in the area of joined-up governance. On the basis of good practices identified, it will continue to develop tools and indicators for use by national, regional and local governments.

#### **Communication & awareness raising activities**

The Agency will continue with its e-community tool to foster a peer-to-peer exchange of good practices and the dissemination across EU Member States, as well as regional and local authorities.

#### **Networking and educational activities**

The Agency meets with its platform for experts and relevant stakeholders from various governmental levels in EU Member States. Through a peer-to-peer support process, these meetings will serve to pool experiences of different levels of government and to identify good practice in relation to joining up governance on fundamental rights issues falling into its mandate. There will be a focus on selected thematic areas determined in consultation with stakeholders in 2010. Through a mix of educational tools, electronic platforms and physical meetings, the Agency will, in 2011, disseminate knowledge on these good practices to a wider audience of interested stakeholders.

#### **Performance indicators**

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

## Financial and human resources allocated to the project

	Temporary Agents	Contract Agents	Seconded National Experts	Total Staff	Budget 2011
Research	1	—	—	1	€100,000
Communication & awareness raising	0.4	—	—	0.4	€0
Networking and Education	0.4	0.1	0.1	0.6	€100,000
<b>Total</b>	<b>1.8</b>	<b>0.1</b>	<b>0.1</b>	<b>2</b>	<b>€200,000</b>

• **Victim Support Services in the EU: An overview and assessment of victims' rights in practice\***

→ 'Third priority'

The project will provide the first independent overview of targeted victim support services in the EU's 27 Member States — with a review of current practices and gaps in provision at the national and regional level. The project will look at the provision of services by both the State and NGOs; with a view to developing an overview of different models of victim support provision from which 'good practices' can be highlighted that can serve as models for victim support provision and implementation across the EU (in line with the requirements of the new Victims Directive). The provision of generic victim support services will be looked at together with some specific areas for targeted intervention – such as in the area of violence against women.

This is a first priority project in Annual Work Programme 2012 and can be initiated in steps, accommodating for different levels of funds being made available, and consists in four tranches (elements that cannot be covered by funds from the 2011 budget would be moved into the 2012-part of the project).

**Research activities**

As a first tranche, the research will map policies related to rights of victims of crime in all EU Member States and Croatia. The aim is to understand, at a general level but for through both general and specialised victim support, the following areas: Recent (last 3–5 years) policy or legislative efforts; Model(s) (state run v state funded / non-state actor run); Scope (general v specific victim support services); Capacity ('volume' of assistance provided); Format (type of assistance provided); Quality assurance of victim support services in place.

Three subsequent tranches (or elements of such) would enable research focusing on Member States where promising practices are clearly identifiable, and where closer research is needed. This research will be looking into detailed ways of providing for rights of victims, in particular through victim support service (related to all six bullet-points above). The research would also include rights of specific groups of victims through targeted victim support services for the following three thematic areas:

- Domestic violence, particularly against women and children, stalking
- Slavery, trafficking, extreme forms of labour exploitation
- Hate crime

**Communication & awareness raising activities**

There are not communication activities

### Networking and educational activities

There are not networking activities

### Performance indicators

- relevance of the information and the analyses provided to the specific objectives;
- number of visits and downloads from the Agency's website relevance of the meetings to the specific objectives, based on the participants' feedback;
- stakeholders' perception of the relevance of this work to their needs; and
- participation rate in the meetings with selected key stakeholders
- use by policy makers and others of the results of the survey.
- 

	Temporary Agents	Contract Agents	Seconded National Experts	Total Staff	Budget 2011
<b>Research</b>	0.2	—	—	0.2	€363,460
<b>Communication &amp; awareness raising</b>	—	—	—	—	—
<b>Networking and Education</b>	—	—	—	—	—
<b>Total</b>	<b>0.2</b>	—	—	<b>0.2</b>	<b>€363,460</b>

\* this project is based on the European Commission's request according to art. 4 art. 1 par. d of the Council Regulation No 168/2007

### 2.3.2. Compensation of victims

#### Specific objectives of the MAF Thematic Area

1. Identify and analyse the level of victim protection in particular in light of Council of Europe standards;
2. Identify and analyse accessibility and effectiveness of remedies in case of violations of Community law;
3. Identify and analyse good practices regarding 'victim-centred' approaches to compensation as a social provision in particular in relation to victims of fundamental rights violations.

The theme of compensation of victims will be addressed within the project "Violence against Women".

Financial Resources by Area of Activity	Priority	Budget
<b>Access to efficient and independent justice</b>		

Violence against women: an EU-wide survey	First	€1,795,300
Access to justice for asylum seekers	First	€20,000
Accessing efficient and independent justice	First	€130,000
Supporting the implementation of the EU law and other legal instruments in the field of non-discrimination and access to justice	First	€80,000
Joined-up governance	First	€200,000
Victim Support Services in the EU: An overview and assessment of victims' rights in practice	Third	€363,460
<b>Total 'First' priority</b>		<b>€2,225,300</b>
<b>Total 'Second' priority</b>		<b>€0</b>
<b>Total 'Third' priority</b>		<b>€363,460</b>

## 3 *Horizontal activities covering all MAF areas*

### Specific objectives

1. Collect and disseminate relevant data and information;
2. Contribute to ensuring respect of fundamental rights in Community legislation and its implementation;
3. Contribute to the development of common indicators and standards in the field of fundamental rights;
4. Raise public awareness of fundamental rights and the Charter for Fundamental Rights.
5. Identify strategic partnerships with stakeholders to advance fundamental rights promotion;
6. Develop and foster a close working relationship with European Union Institutions, EU Member States the Council of Europe, other international organisations, civil society and the research community.
7. Identification of possible human rights education products and materials

### 3.1 *Research and data collection*

The research work of the Agency with respect to thematic studies, reports and surveys has been budgeted under the project headings. The appropriations here are intended to cover deliverables on issues or events which might arise during the current financial year (e.g. responses to requests by stakeholders, responses to unforeseen events, preparation of background material, ad hoc expert meetings, etc) and might require data collection and analysis activities.

#### Performance indicators

- relevance of the information and the analyses provided to the specific objectives;

- number of downloads from the Agency's website as well as the number of copies disseminated in relation to the estimated size of the target group/audience; and
- stakeholders' perception of the relevance of this work to their needs.

Temporary Agents	Contract Agents	Seconded National Experts	Total Staff	Budget 2011
0.6	—	—	0.6	€114.154.80

### 3.2 Networking and stakeholder cooperation

The overriding objective is to ensure that the Agency's stakeholders and partners and their needs take centre stage. In this context, the Agency will undertake activities which provide opportunities for improved performance within the Agency's projects, programmes and policies – making them more effective; activities which respond to the needs of its stakeholders and partners – address relevant issues; activities which offer opportunities for learning and knowledge generation together with stakeholders; activities which produce learning effects and recommendations for use by stakeholders and partners; and activities which create the opportunities for replication, adaptation and the dissemination of knowledge to other stakeholders working in the same field and multiply the impact of the Agency's work. The Agency continues to position itself centrally among its key stakeholders to facilitate a stronger and more focused European dialogue on fundamental rights through networking activities, human rights education and development. In 2008 and 2009, the Agency enhanced its networking at the national and local level using its projects as the basis for engagement. The Agency will host its fourth Fundamental Rights Conference.

In order to develop further the Agency's engagement with civil society and to complement the work of the fundamental rights Platform, the Agency will host a meeting of the Platform in 2011.

The Agency' will continue to host meetings with the National Liaison Officers, the National Human rights Institutions, the Equality Bodies, Ombuds Institutions and the Local Communities Network (LCN).

The Agency will continue to broaden its cooperation with inter-governmental organisations, in particular with regard to ensuring that the Agency's work is shared and communicated across the various bodies and mechanisms associated with the IGOs. The Agency will host inter-agency meetings to exchange and share information, develop synergies, avoid duplication, streamline networking strategies and to reinforce action in common areas.

- Meetings with the National Liaison Officers €80,000
- Fundamental Rights Platform and meetings with civil society €150,000
- 4<sup>th</sup> Fundamental Rights Conference €300,000
- National Human Rights Institutions €40,000
- Equality Bodies €50,000
- Meeting of various Ombuds Institutions €20,000
- Interagency Meetings €20,000

#### Performance indicators

- participation rate in the meetings organised by the Agency;



- relevance to the subject of the meeting, based on the participants' feedback;
- number of journalists participating in the event;
- number and extent of press reports and articles; and
- stakeholders' perception of the relevance of this work to their needs.

Temporary Agents	Contract Agents	Seconded National Experts	Total Staff	Budget 2011
3.1	0.5	0.2	3.8	€660,000

### 3.3. Human Rights Education

#### • Meeting of Agency's Human Rights Education network

The Agency established a HRE network in 2009/ 2010 based on a HRE strategy drawing from the HRE mapping and stakeholder consultancy. HRE networks, forums and instruments for developing HRE programmes have been established to develop HRE projects and training material in line with the identified needs. The Agency's HRE programmes are developed and delivered in close coordination with partner organizations (CoE, OHCHR, ODIHR) and EU bodies, aiming at institutional cooperation. The inclusion of the beneficiaries in the development process of HRE programmes and tools is an elementary part of the Agencies overall approach towards innovative and creative HRE models.

The HRE networking strategy increasingly targets programme and policy exchange with partner organisations, including the UN system (OHCHR, UNESCO etc.) and the CoE, relevant EU agencies and bodies in order to add value to HRE programmes and policies, by continually learning from each other, by sharing and exchanging innovation and good practices, by tapping into each other's networks and contacts, and by utilising the different mandates and strengths of each organisation.

The major criteria for HRE programmes and material are:

- awareness raising on fundamental rights
- programmes on multiplier level
- adaptability of material into country, profession and thematic specific contexts
- creation of a culture of human rights
- understanding of how human rights play a practical role in every day life

The FRA's HRE programmes contribute towards the achievement of the UN World Programme for Human Rights Education and the Plan of Action for the second phase 2010 - ongoing and further towards the CoE's Education for Democratic Citizenship and Human Rights Programme. The Agency will continue to take into account the materials developed by the Council of Europe for the practice of Human Rights Education with young people (Compass Manual) and with children (Composito Manual).

#### Performance indicators

- Number of stakeholders participating;
- Use of the Human Rights Education area on the FRA website;
- Number of materials and products distributed; and

- Number of completed questionnaires

Temporary Agents	Contract Agents	Seconded National Experts	Total Staff	Budget 2011
1.2	0.1	—	1.3	€100,000

### 3.4 Communication and awareness raising

- Annual Report**

The Agency has a legal obligation to present on 15 June each year an Annual Report on the situation concerning fundamental rights in the EU. The appropriations here are intended to cover production and dissemination costs of the annual report.

The additional amount is foreseen for producing an extended version of the Annual Report as well as summaries in selected languages.

#### Performance indicators

- relevance of the information and the analyses provided to the specific objectives;
- number of downloads from the Agency's website as well as the number of copies requested in relation to the estimated size of the target group/audience;
- number of copies disseminated; and
- stakeholders' perception of the relevance of this work to their needs.

Temporary Agents	Contract Agents	Seconded National Experts	Total Staff	Budget 2011
0.9	0.6	0.2	1.7	€160.665,50

- Online communication and documentation**

The Agency's website was re-designed in 2009/2010 implementing a strategy for informing more efficiently the main target groups of the FRA about its products and findings: the relevant institutions and authorities of the Community and its Member States as well as to communicate with civil society, and to be an information hub on human rights issues – also in line with the key audiences as identified in the Communication Strategy of the Agency departing from the FRA's Founding Regulation.

This strategy combines a *Push principle*: to create awareness about the FRA, its activities and related fundamental rights and *Pull principle*: to allow visitors to extract information about case law, organisations and other fundamental rights-related subjects. The governance of the FRA's web communication was harmonised by combining the website and the Info Portal in the broader context of the Agency's 'user friendly' focused communication strategy.

#### Website update and maintenance

As in 2009/2010, the website will be updated and maintained constantly. Specific sections of this web presentation will be extended to cover additional areas of the Agency's Multi-annual Framework. User and accessibility testing and analysis will be carried out and the outcome of this analysis will be incorporated into the FRA web policy

### **Website development**

The FRA website will be further developed by continuing the technical integration of the two web applications (FRA website and FRA Information Portal), implementing the 2010 FRA corporate identity principles and developing new online communication and information tools and user-tailored access based on social and semantic web technologies.

### **FRA InfoBase**

The FRA InfoBase - an online information tool on the state of protection of fundamental rights and recent developments in the area of fundamental rights in the European Union and its Member States - will be updated and maintained constantly on the basis of FRA studies and findings. A user satisfaction survey will be carried out. Based on the outcome of this analysis potential future developments will be assessed.

### **FRA Case Law Database**

As in 2010 the FRA Case Law database will continue to collect and classify decisions of the European Court of Justice, the European Court of Human Rights and National Supreme and Constitutional Courts, with specific reference to Charter of Fundamental Rights of the EU. A user satisfaction survey will be carried out. Based on the outcome of this analysis, potential future developments will be assessed.

### **Coordination of Human Rights Documentation**

The Agency will continue consulting with other European documentation centres and database providers on human rights issues as part of its gradual collection of fundamental rights information. In addition, the Agency will support the standard setting initiatives in Human Rights Documentation by organising and participating in meetings and conferences in the Human Rights Documentation area.

### **FRA Library**

The Agency will continue running a library for internal use supporting the in house analysis activities, by providing access to relevant external databases, online journals, document delivery services and further developing of the FRA library stock.

### **Performance indicators**

- number of visits to the Agency's website and its online documentation tools
- stakeholders' perception of the relevance of this work to their needs
- results of user testing and analysis
- number of meetings on Human Rights Documentation joined by FRA
- participation rate in meetings on Human Rights Documentation organized by FRA
- number of periodicals subscribed and monographs purchased

<b>Temporary Agents</b>	<b>Contract Agents</b>	<b>Seconded National Experts</b>	<b>Total Staff</b>	<b>Budget 2011</b>
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1.0	0.5	—	1.5	€278.000
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- **Production and Design**

In addition to a number of deliverables related to research outputs – as briefly listed under the different chapter headings above - the Agency will produce a number of additional FRA information products, including audio visual and rich media materials to be disseminated to the main stakeholder groups, to key actors and other target audiences.

#### **Production of FRA Info Material**

In 2010 the Agency produced an “Introductory Guide” to the work of the Agency, a “Circle of Rights” tool as well as a revised and updated “Factsheet on the FRA”. Based on the experiences with these different types of Info Material for dissemination at FRA conferences and FRA Info Stands the Agency will publish, in line with its communication strategy, products and information aimed at various target groups containing information on general fundamental rights issues and will adapt and update the FRA information material already available. To speed up the production process and especially in response to urgent requests for print and layout on demand, the FRA will enhance its in-house production capacity partially improved already in 2010. The main aim is to respond to short-term requests for re-print, for production of specifically tailored material.

#### **Promotional material**

For the numerous FRA conferences and meetings in 2011, for FRA information stands, for the FRA Info Point as well as for other occasions the Agency will order regularly promotional material for different target groups. As in 2010 especially material for youth will be ordered. Flash Drive USB Stick containing important FRA reports, other project deliverables or basic FRA documents will be made available especially for experts and other stakeholders. For equipping FRA Info Stands Jute-bags, pens and other promotional material will be made available.

#### **Dissemination policy and stock management**

With the implementation of a Contact Management System in 2010 and the updating of the dissemination strategy, the dissemination policy was already improved significantly by extending, for instance, the delivery of electronic FRA reports via USB sticks and CD-ROMs. In 2011 the Agency will focus therefore on fine-tuning this policy by responding to new and changing needs and requests. In addition, an improved stock management system should ensure the timely delivery of material and reports in printed form to conferences and events or to main stakeholder groups. The FRA will also look into new channels for disseminating its findings and outcome.

#### **Translation**

In spring 2010 the *Centre de traduction des organes de l'Union européenne* (CdT) in Luxembourg announced already a increase of translation prices in 2011. The extra budget is needed to cover these additional costs for translation both of FRA reports listed under the different chapter headings above as well as for all additional translations required (e.g. translation for the Management Board, for non-project related tasks) will be administered via this budget.

#### **Corporate Design and Identity**

Based on the communication strategy and the follow-up Corporate Identity Manual including the new FRA Style Guide developed in 2010, the Agency will fully implement the Manual and adapt it to new needs, new publications and new material requested.

Performance indicators

- number of downloads per publication from the Agency's website and number of copies disseminated

<b>Temporary Agents</b>	<b>Contract Agents</b>	<b>Seconded National Experts</b>	<b>Total Staff</b>	<b>Budget 2011</b>
1.0	1.0	—	2.0	<b>€150.000</b>

**Additional budgetary needs for increase of CdT translation prices**

→ *'First priority'*

				<b>€122.000</b>
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**Additional budgetary needs for production**

→ *'Third priority'*

				<b>€50.000</b>
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- **Media and Awareness Raising**

In addition to the projects focussing on awareness raising (see “Understanding Fundamental Rights”) and the communication activities in the context of the projects the Agency will enforce also regular media and awareness raising activities as in the years before.

**Info Point**

The Info Point opened on 9th May 2010 celebrating Europe Day will be continuously updated to reflect the new main topics of FRA activities and serve as a living instrument in its role as an awareness raising tool of an ever changing situation.

**Public Information Inbox**

The public information inbox (info@fra.europa.eu) is the electronic interface that facilitates communication between the public and the Agency via email. Members of the general public send enquiries about the Agency’s work, fundamental rights in general, individual affairs and EU issues (on average 120 requests per month). These requests are to be answered and the inbox is continuously maintained and updated to ensure effective monitoring and documentation of all incoming emails and follow up activities.

**Visitor Groups Programme**

The visitor groups’ programme offers experts, students and other interested groups the chance to visit the Agency (on average: 2-3 groups per month including judges, members of parliaments, diplomats, Law Professors mainly of EU Member States but also third countries) and to be introduced into FRA activities and mandate. Tailor-made presentations are prepared in order to address the specific interests of each group and to better communicate the scope and activities of the agency. The Visitor Groups Programme is continuously revised and will be adapted to the opportunities provided by the Info Point established in spring 2010 at the FRA premises.

**Production of AV material**

Supplementing production of Info Material and In order to achieve the objectives of the FRA External Communication Strategy towards a more target group oriented approach, the Agency will adapt information produced by its research activities for its communication needs targeting the media and specific target audiences. This includes also the production of information material for the specific use of the FRA Info Point, focusing particularly on Audiovisual material, video clips and video news releases, animated films and cartoons, visualised statistical information and mapping, and online games.

**Media monitoring and press clipping service**

In addition to in-house media monitoring the Agency tendered in 2010 for a regular Media monitoring service and also a monthly press clipping service to follow closely the impact of FRA activities as presented in different types of Media (incl. a monitoring of performance on social networking sites) covering all EU Member States. These two services will be continued in 2011.

**Performance indicators**

- Relevance and effectiveness of public information products, based on the feedback from target groups;
- number of visitors to the FRA website;
- number of downloads and relevant website user statistics from the Agency’s website; and
- stakeholders’ perception of the relevance of this work to their needs.

Temporary Agents	Contract Agents	Seconded National Experts	Total Staff	Budget 2011
1.8	0.8	0.2	2.8	€150.000

**Additional budgetary needs**

→ 'Third priority'

				45.000
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Financial Resources for the Horizontal Activities	Priority	Budget
Research and data collection	First	€114,154,80
Networking and stakeholder cooperation	First	€760.000
Communication and awareness raising	First	€860.665.50
Communication and awareness raising	Third	€95.000
<b>Total 'First' priority</b>		<b>€1,734,820.30</b>
<b>Total 'Third' priority</b>		<b>€95.000</b>

## 4 Bodies of the Agency

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

- Organisation of MB Meetings (3)
- Organisation of Executive Board Meetings (4)
- Organisation of Scientific Committee Meetings (4)
- Translations and interpretation

## Financial and human resources allocated

Temporary Agents	Contract Agents	Seconded National Experts	Total Staff	Budget 2011
1.0	1.0	—	2.0	€255,000

Financial Resources for the Bodies of the Agency	Priority	Budget
2 Management Board meetings (1 extraordinary meeting p.m.)		€110,000
Executive Board meetings		€15,000
Scientific Committee meetings		€50,000
Translations and interpretation		€80,000
<b>Total 'First' priority</b>		<b>€255,000</b>

## 5 Operational Reserves

### 5.1 Monitoring and evaluation

The Agency will set up the Performance Measurement Framework to monitor, report and evaluating on its performance as this will help FRA to manage and evaluate its usefulness, effectiveness and relevance, as well as strengthen the alignment of the organisation's projects with its strategic objective, main tasks and thematic priorities.

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

One of the major challenges of FRA performance monitoring and evaluation is to create links between the different levels of its intervention and to collect data regarding both the Agency's (1) outputs and (2) outcomes. Monitoring the performance of FRA will be carried out in accordance with a logic model (composed by outputs, immediate, intermediate and ultimate outcomes) which includes the list of the performance measures.

Regarding outputs the monitoring information will be based on the collection, analysis and interpretation of reliable and robust quantitative and qualitative data, e.g. on the projects implemented by the FRA.

At the level of outputs the main sources of information to be used include standard reporting templates, surveys of participants and checklists for quality assessments.



Regarding outcomes the monitoring information will be based on the collection, analysis and interpretation of reliable and robust quantitative and qualitative data regarding the adoption of or follow-up to key FRA conclusions and opinions by “relevant institutions, bodies, offices and agencies of the Community and its Member States”.

At the level of outcomes, key information sources will include surveys and desk research data supported by expert panels and focus group meetings organised for each of the thematic areas

The analysis of reports and assessments on results achieved (outputs and outcomes) will be published in the FRA Annual Performance Report that will provide fair and reliable information based on key performance expectations, major strategies implemented, activities undertaken and achievements focused on outcomes taking into account the mission, mandate and objectives of FRA.

### Financial and human resources allocated

<b>Temporary Agents</b>	<b>Contract Agents</b>	<b>Seconded National Experts</b>	<b>Total Staff</b>	<b>Budget 2011</b>
1.0	—	—	<b>1.0</b>	<b>€40,000</b>

<b>Financial Resources for the Bodies of the Agency</b>	<b>Priority</b>	<b>Budget</b>
Monitoring and Evaluation		€40,000
<b>Total ‘First’ priority</b>		<b>€40,000</b>

## 6 Summary of financial and human resources by Area of Activity

Area of activity	Temporary Agents	Contract Agents	SNEs	Operational Human resources (Note 1)	Operational expenditure (Note 2)	Overheads (Note 3)	Total Cost Operational expenditure plus Overheads
Asylum, immigration and integration of migrants	0.8	0.3	1.1	2.2	€100,000		
Information society and, in particular, respect for private life and protection of personal data	0.6	1.1	—	3.4	€700,000		
Visa and border control	3.3	—	—	1.3	€510,000		
Racism, xenophobia and related intolerance	10.	1.4	—	11.9	€1,296,701.72		
Discrimination based on sex, race or ethnic origin, religion or belief, disability, age or sexual orientation and against persons belonging to minorities and any combination of these grounds	8	2,4	3.2	13,6	€904,334.50		
The rights of the child, including the protection of children	1.7	0.6	—	2,3	€55,000		
Access to efficient and independent justice	8.9	1.6	3.1	13.4	€2,225,300		
Compensation of victims	—	—	—	—	—		
Horizontal operational activities	9.7	3.6	0.6	13.9	€1,734,820.30		
Bodies of the Agency	1.0	1.0	—	2.0	€255,000		
Operational reserves	1.0	—	—	1.0	€40,000		
<b>Total</b>	<b>45</b>	<b>12</b>	<b>8</b>	<b>65</b>	<b>€7.821.156.52</b>		

Note 1 – *The operational Human Resources consist of the total number of Temporary and Contract Agents **directly** involved in operations.*

Note 2 – *The operational expenditure is the costs **directly** involved in the implementation of the projects of the Annual Work Programme. These costs may include outsourcing, printing, translations and other similar expenses.*

Note 3 – *The overheads are costs **indirectly** involved in the implementation of the projects of the Annual Work Programme. These include fixed costs such as salaries, rent, software licences and other similar costs. In addition, overheads include variable costs such as office equipment and supplies, ICT equipment, telecommunication costs and other similar expenses. The total overheads are distributed to each area of activity in proportion to the operational staff employed in each area of activity.*