



Decision n°: 2012/06

SUBJECT : 2012-01 Management Board budgetary transfer

THE MANAGEMENT BOARD OF THE EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

HAVING REGARD to Management Board decision of 23 October 2008 on the Financial Rules applicable to the budget of the Agency (hereinafter referred to as the 'Financial Rules'), and in particular 23§2 thereof;

HAS DECIDED AS FOLLOWS:

Article 1

The reallocation of funds on 2012 budget from Title II to Title III amending the Agency's Annual Work Programme 2012, in order to finance research and data collection, and communication and awareness-raising activities as explained in Annexes I and II, III and IV.

Vienna, 28 September 2012

For the European Union Agency for Fundamental Rights



Maija Sakslin
Chairperson of the Management Board

- Annexes: Annex I – Explanatory note on the proposed budgetary transfer
Annex II – Amounts per commitment item
Annex III – Amended Annex IV of the Work Programme 2012: financing decision
Annex IV: Amended project fiches of Work Programme 2012

FROM: Administration

TO: Management Board

DATE: 18 September 2012

SUBJECT: 2012-01 Management Board budgetary transfer

During the budget revisions of the first eight months of the financial year a need for additional funds under Title III (Operational Expenditure) amounting to 84,000 EUR has been identified. The Agency through economies under Title II (Operating Expenditure) saved this amount and proposes its transfer to Title III as discussed below. In addition, fine-tuning of funds under Title I – Staff Expenditure is needed.

Title I – Staff Expenditure

Following a revision it has been noticed that due to part-time working, parental leave, unpaid leave and the end of the contract of one staff member, surpluses have been generated in the salaries budget lines (i.e. A-1101, A-1131 and A-1190). These surpluses need to be reallocated in order to be used by other budget items.

The number of the trainees has been increased to twenty one. Therefore, budget item A-1113 Trainees is proposed to be increased by 18,000 EUR in order to cover the related expenses.

Following the reception of the invoice related to administrative services provided by the Commission, the estimated amount has been adjusted and budget item A-1178 External services can be reduced by 5,000 EUR.

The Agency needs a lawyer's advice on human resources issues. This results in a need of 18,500 EUR under budget item A-1430 Legal services.

The budget item A-1520 Staff exchanges needs to be increased by 120,000 EUR. During 2012 some of the secondments of the National Experts (SNEs) came to an end. There were cases where SNEs with no financial implications for the Agency (e.g. those seconded by Austrian governmental institutions) were replaced with SNEs entailing regular costs (e.g. those seconded by non-Austrian governmental institutions).

Budget items A-1610 Social contacts between staff and A-1620 Other welfare expenditure are proposed to be reduced by 30,000 EUR and 28,400 EUR accordingly. These surpluses refer to savings made from the organisation of the staff retreat and a revision of the schooling costs which was based on the actual enrolments.

Title II – Operating Expenditure

Title II is proposed to be reduced by 84,000 EUR representing a decrease of 1.5% compared to the adopted budget as presented below. In addition, minor amounts found to be in surplus under the following budget items:

A-2000 Rent	- 3,169 EUR
A-2010 Insurance	- 1,152 EUR
A-2040 Fitting-out of premises	-2,442 EUR

A-2020 Water, gas, electricity and heating

In late 2011 and early 2012 the Agency enhanced its heating system resulting in a reduction of the heating costs. Therefore, 14,800 EUR found to be in surplus under this budget item representing 11% of the adopted budget.

A-2100 Hardware/Software

Due to the growing needs of the Agency an additional amount of 94,920 EUR is required to cover the costs for the acquisition of the storage equipment. This amount will also allow the setup of offsite back up to a remote site (CEDEFOP), which will address the requirements of the Business Continuity.

The storage needs have been identified following performance assessment studies of the Agency's systems. Furthermore, Business Continuity is an area identified by IAS following their IT risk assessment. This investment was also discussed with the Agency's ICT steering committee that oversees IT related costs and proposes actions to the Director. This activity was foreseen in the ICT Annual Plan provided that there is financial opportunity of available funds.

A-2200 Technical equipment and installations

This budget item can be decreased by 13,698 EUR representing 68% of the adopted budget. The foreseen amount for the maintenance and enhancement of the technical equipment was not consumed. This amount related primary to the conference room and audio-visual equipment for the in-house video production. As no request was received so far the amount can be reallocated.

A-2203 Maintenance, use and repair of technical equipment

The total amount allocated to this budget item (i.e. 27,000 EUR) can be reallocated. The availability of this amount is due to the fact that the printer maintenance costs are now charged to the budget item A-2100 Hardware/Software. The reason for this is that printers are considered hardware and their acquisition is foreseen under that budget item.

A-2210 Furniture

During the course of the year, it was identified that no furniture is needed as some of the existing equipment could be used for longer time. Therefore, this budget item can be decreased by 13,900 EUR representing a decrease of 93% compared to the adopted budget.

A-2330 Legal expenses

The total amount allocated to this budget item can be transferred to Title III. As described in the Annual Activity report of 2011, there was an on-going court case against the Agency concerning the award of a procurement procedure. For this reason 20,000 EUR had been allocated to cover the related expenses. However, during the beginning of the year an amicable was found and the case was withdrawn. Therefore, no funds are required under this budget item.

A-2400 Postage and delivery charges

Following the Activity Based Budgeting (ABB) principle the postage expenditure related to the Agency's publications should be charged under Title III Operational Expenditure. Therefore, trying to reinforce the use of ABB in the Agency the amount of 14,262 EUR representing 31% of the adopted budget found to be in surplus.

A-2410 Telecommunications chargers

During the year the telecommunication costs have been reduced. Therefore, this budget item can be decreased by 35,475 EUR representing 24% compared to the adopted budget.

A-2611 Studies, surveys and consultations

The total amount allocated to this budget item (i.e. 33,020 EUR) can be transferred to Title III. The funds were provisionally allocated to this budget item and based on past needs. However, this year the Agency does not intent to request this type of services.

Title III – Operational Expenditure

Title III is proposed to be increased by 84,000 EUR representing an increase of 1% compared to the adopted budget.

B-3221 Visa and border control

Following a budget revision of the project treatment of third county nationals at the EU's external borders 4,476 EUR found to be in surplus. This amount represents 2% of budget item's the adopted budget.

B-3311 Racism, xenophobia and related intolerance

In March 2012 the Agency organised a stakeholder meeting referring to the project 'Discrimination and victimisation of Jews'. The budget of this meeting was estimated on the basis of the people invited. However, the Agency final invoiced on the basis of the actual participation resulting in a surplus of 7,785 EUR under this budget item. In addition, following a budget revision of the project 'Holocaust Education – Human Rights Education' the amount of 3,720 EUR found to be in surplus. The total amount (i.e. 11,506 EUR) represents a decrease of 15% compared to the budget item's adopted budget.

B-3321 Discrimination

The budget of the project 'LGBT survey' has been increase by 25,000 EUR. This amount, although it was referring to the project's 2012 tasks, it was inadvertently committed in 2011 from that year's funds and was not taken into consideration in the 2012 budget. During an ex-post control this was noticed and the 25,000 were de-committed in order to respect the principle of annuality and re-committed with 2012 funds. Therefore, the 2012 budget of this project needs to be increased accordingly.

In addition, the budget of the 'Fundamental Rights of Persons with Intellectual Disabilities and Persons with Mental Health Problems' project needs to be increased by 18,650 EUR. This amount indents to cover the costs for the translation and production of the 'Choice and Control' report, which amounts to 26,400 EUR. The difference is covered by the project's surpluses from other tasks.

The total amount of 43,649 EUR represents an increase of 2% compared to the adopted budget.

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

The budget concerning the project 'Children and Justice' needs to be increased by 27,567 EUR representing 6% of the adopted budget under this item. One of the project team members will go on maternity leave as from the end of October 2012 which will be followed by parental leave returning in August 2013. Therefore, an external consultant needs to be contracted to ensure a smooth continuation of the on-going fieldwork, output delivery and preparation for next year's project. The purpose would be to support the project on child-friendly justice (CFJ) and the rights of the child team with regard to evaluating and analysing incoming deliverables as well as preparing draft documents on conducting research with children and reporting on policy-relevant development with regard to children rights within FRA as well as the EU.

**B-3711 Communication and awareness-raising**

Following a budget revision of the communication projects 3,776 EUR need to be reallocated to this budget item.

B-3801 Bodies of the Agency

For the organisation of the four Scientific Committee meetings of the year 50,000 EUR had been foreseen in the previous AWP. For AWP 2012 the budget was increased to 85,000 EUR in order to cover the cost of the Scientific Committee opinions and the planned publication of the call for expression of interest for the new Scientific Committee member. Finally, the extra amount of 38,769 EUR was needed to cover the cost for the publication of this expression of interest in different and relevant newspapers ensuring appropriate publication.

In addition, the Annual Work programme 2012 foresees two Management Board meetings in 2012 with a total amount of 75,000 EUR. An additional meeting is taking place in September, for which 27,267 EUR will be needed. The Austrian Ministry of Foreign affairs will contribute partially to the cost of this meeting. However, the amount will only be known after the Management Board meeting and the Agency will have to introduce it in its budget in the form of an amending budget after the amount has been cashed. This will probably happen during next financial year.

The total amount that needs to be reallocated to this budget items is 66,036 EUR which represents 25% of the adopted budget.

B-3900 Operational reserves

41,045 EUR of surplus has been identified under this budget item representing 14% of the adopted budget. 266,000 EUR had been initially placed under the operational reserves in order to cover the monitoring and evaluation activities of the operational projects in line with the market costs for that scale of tasks. Following a reopening of competition, the first specific contract referring to three of the five tasks, was awarded for the amount of 68,910 EUR. The estimated budget for the remaining two tasks has been revised accordingly and the excess funds are released.

Annex I - 2012-01 MB transfer on C1 credits by budget line

<u>Item</u>	<u>Description</u>	<u>Current commitment appropriations</u>	<u>Committed appropriations</u>	<u>Uncommitted appropriations</u>	<u>Budgetary transfer</u>	<u>Commitment appropriations following the budgetary transfer</u>
		(1)	(2)	(3)=(1)-(2)	(4)	(5)=(1)+(4)
TITLE I						
A-1101	Family allowances	621,000.00	586,250.68	34,749.32	-46,749.32	574,250.68
A-1113	Trainees	220,000.00	187,000.00	33,000.00	18,000.00	238,000.00
A-1115	Contract Agents	1,149,000.00	980,000.00	169,000.00	-15,000.00	1,134,000.00
A-1131	Insurance against accidents and occupational disease	38,000.00	33,000.00	5,000.00	-5,000.00	33,000.00
A-1178	External services	60,000.00	54,563.89	5,436.11	-5,000.00	55,000.00
A-1190	Salary weightings	405,000.00	378,649.32	26,350.68	-26,350.68	378,649.32
A-1430	Legal services	30,000.00	30,000.00	-	18,500.00	48,500.00
A-1520	Staff exchanges	150,000.00	150,000.00	-	120,000.00	270,000.00
A-1610	Social contacts between staff	55,000.00	3,399.00	51,601.00	-30,000.00	25,000.00
A-1620	Other welfare expenditure	386,000.00	348,146.00	37,854.00	-28,400.00	357,600.00
TOTAL TITLE I		10,887,000.00	10,108,874.75	778,125.25	0.00	10,887,000.00
TITLE II						
A-2000	Rent	286,700.00	283,530.76	3,169.24	-3,169.24	283,530.76
A-2010	Insurance	11,000.00	9,847.97	1,152.03	-1,152.03	9,847.97
A-2020	Water, gas, electricity and heating	140,000.00	115,200.00	24,800.00	-14,800.00	125,200.00
A-2040	Fitting-out of premises	30,000.00	14,455.00	15,545.00	-2,442.48	27,557.52
A-2100	Hardware/Software	338,000.00	219,610.53	118,389.47	94,920.00	432,920.00
A-2200	Technical equipment and installations	20,000.00	6,301.95	13,698.05	-13,698.05	6,301.95
A-2203	Maintenance, use and repair of technical equipment and installations	27,000.00	-	27,000.00	-27,000.00	-
A-2210	Furniture	15,000.00	1,099.00	13,901.00	-13,901.00	1,099.00
A-2330	Legal expenses	20,000.00	-	20,000.00	-20,000.00	-
A-2400	Postage and delivery charges	46,000.00	25,800.00	20,200.00	-14,262.40	31,737.60
A-2410	Telecommunications charges	145,000.00	94,905.20	50,094.80	-35,474.80	109,525.20
A-2601	Studies, surveys, consultations	33,020.00	-	33,020.00	-33,020.00	-
TOTAL TITLE II		1,938,020.00	1,501,308.58	436,711.42	-84,000.00	1,854,020.00
TITLE III						
B3-221	Visa and border control	65,000.00	27,523.97	37,476.03	-4,476.04	60,523.96

<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)
B3-311	Racism, xenophobia and related intolerance	75,000.00	57,494.49	17,505.51	-11,505.51	63,494.49
B3-321	Discrimination	1,822,000.00	1,298,128.53	523,871.47	43,648.69	1,865,648.69
B3-331	The rights of child, including the protection of children	430,000.00	425,679.94	4,320.06	27,566.50	457,566.50
B3-711	Communication and awareness-raising	1,273,673.00	879,563.78	394,109.22	3,775.66	1,277,448.66
B3-801	Bodies of the Agency	265,000.00	262,535.94	2,464.06	66,035.94	331,035.94
B3-900	Reserve for Title 3	139,149.00	-	139,149.00	-41,045.24	98,103.76
	TOTAL TITLE III	7,551,000.00	5,447,190.99	2,103,809.01	84,000.00	7,635,000.00
	TOTAL 2012 BUDGET	20,376,020.00	17,057,374.32	3,318,645.68	-	20,376,020.00

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 2.1.1: FUNDAMENTAL RIGHTS OF IRREGULAR MIGRANTS

Objectives: See AWP2012 page 21
 Budget: € 60.000

Objectives: See AWP2012 page 21
 Budget: € 60.000
 Description of the action: Research and data collection
 Type of contracts:
 Number of contracts:
 Indicative timeframe for procurement:
 Indicative budget for procurement: € 60.000

Project 2.1.2: HANDBOOK ON EUROPEAN LAW IN THE FIELD OF ASYLUM, IMMIGRATION AND BORDER CONTROL

Objectives: See AWP2012 page 22
 Budget: € 320.000

Description of the action: Research
 Type of contracts: Service contract
 Number of contracts: 1
 Indicative timeframe for procurement: 1st quarter 2012
 Indicative budget for procurement: € 40.000,00

Description of the action: Communication & awareness - raising
 Type of contracts: Framework Contract
 Number of contracts: 1
 Indicative timeframe for procurement: 1st quarter 2012
 Indicative budget for procurement: € 280.000,00

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 fiche 2.1.3: TREATMENT OF THIRD COUNTRY NATIONALS AT THE EU'S EXTERNAL BORDERS

Objectives: See AWP2012 page 23
 Budget: € 60.523,96

Description of the action: Communication & awareness – raising activities
 Type of contracts: Framework contract
 Number of contracts: 1
 Indicative timeframe for procurement: N.A.
 Indicative budget for procurement: €35.523,96

Description of the action: Stakeholder cooperation

Type of contracts: framework contract
 Number of contracts: 1
 Indicative timeframe for procurement: third quarter
 Indicative budget for procurement: €25.000,00

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 fiche 2.3.1: SURVEY ON DISCRIMINATION AND HATE CRIME AGAINST JEWS IN SELECTED EU MEMBER STATES

Objectives: See AWP2012 page 28
Budget: € 17.347,91

Description of the action: Stakeholders communication activities
Type of contract: Framework Contract Conference and Events
Number of contracts: 1
Indicative timeframe for procurement: 2nd quarter
Indicative budget for procurement: € 17.347,91

Cross-cutting projects or 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 fiche 2.6.3: FUNDAMENTAL RIGHTS CONFERENCE

Objectives: See AWP2012 page 45
Budget: € 247.587,96

Description of the action: Stakeholders communication activities
Type of contracts: framework contract
Number of contracts: 1
Indicative timeframe for procurement: second quarter
Indicative budget for procurement: € 247.587,96

Project fiche 2.6.4: FRA EUROPE DAY SYMPOSIUM

Objectives: See AWP2012 page 46
Budget: € 34.288,98

Description of the action: Stakeholders communication activities
Type of contracts: framework contract / low value service contract
Number of contracts: unknown
Indicative timeframe for procurement: 1st and 2nd quarter
Indicative budget for procurement: € 34.288,98

Cross-cutting projects or 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 fiche 2.6.2: ANNUAL REPORTS

Objectives: See AWP2012 page 44
Budget: € 178.886,02

Description of the action: Communication and awareness-raising activities
Type of contracts: Framework Contracts for production, agreement with CDT
Indicative timeframe for procurement: first and second quarter 2012
Indicative budget for procurement: € 178.886,02

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 fiche 2.6.12: MONITORING & EVALUATION

Objectives: See AWP2012 page 54
Budget: € 108,910.94

Description of the action: Monitoring and Evaluation activities
Type of contracts: Framework contract
Number of contracts: 1
Indicative timeframe for procurement: 1st quarter
Indicative budget for procurement: € 108,910.94

Bodies of the Agency and consultation mechanisms

Legal basis: Council Regulation (EC) No 168/2007 / Council Decision of 28 February 2008 implementing Regulation 168/2007
Budget line: B0-3721

Project fiche 2.6.13: BODIES OF THE AGENCY

Objectives: See AWP2012 page 55
Budget: € 331,035.94

Description of the action: Organization of Management Board Meetings
Type of contracts: Framework Contract (conferences and events), Purchase Order
Number of contracts: 1 Specific contract under Framework Contract, 4 Purchase Orders
Indicative timeframe for procurement: 2nd and 4th quarter
Indicative budget for procurement: € 102,267.43

Description of the action: Organization of Executive Board Meetings
Type of contracts: Purchase Order
Number of contracts: 1
Indicative timeframe for procurement: approximately 1 month
Indicative budget for procurement: € 15,000

Description of the action: Organization of Scientific Committee meetings
Type of contracts: Purchase Order
Number of contracts: 1
Indicative timeframe for procurement: 1st, 2nd, 3rd and 4th quarter
Indicative budget for procurement: € 123,768,51

Description of the action: Translation
Type of contracts: Service Agreement with CdT according to regulation
Number of contracts: N/A
Indicative timeframe for procurement: 1st to 4th quarter 2012
Indicative budget for procurement: €90,000,00

Fundamental Rights of Irregular Migrants in the European Union

Project description

Objectives

The project aims to support the Union and its Member States in their efforts to develop coherent and effective policies addressing irregular migrants in full respect of fundamental rights, including in the context of return.

As a follow up to two separate projects included in the 2009-2010 work programmes (respectively on the rights of persons in return proceedings and on the situation of irregular migrants), in 2012, the Agency will promote the results of the research with policy makers. The work by the Agency in this field will also be used to support the implementation of the cooperation arrangement with FRONTEX.

Overall outputs

A comprehensive analysis of the enjoyment of fundamental rights by irregular migrants in the European Union in order to provide a overview of existing gaps and good practices to policy makers.

Beneficiaries and target groups

European Commission
Member states (Ministries and specialised agencies related to asylum, immigrants etc)
Migrant rights organisations
UNHCR, UNICEF
NHRIs

Activities and results achieved so far

Through three questionnaires (for national and municipal authorities as well as civil society), primary interviews with the persons concerned as well as desk research the following reports have been published:

A comparative report on the situation of irregular immigrants in all EU Member States

Thematic study on protracted situations of legal limbo affecting irregular immigrants who are not removed

Thematic study on practices used by EU Member States to detect irregular migrants, which de facto prevent their exercise of fundamental rights as well as good practices

Thematic study on the health care of irregular immigrants

Thematic study on irregular immigrants employed as domestic

Planned activities in 2012

The relevant research activities were completed in 2009 and 2010.

Communications activities were completed in 2011

The Agency will meet the key stakeholders and discuss the findings of the project.

Planned outputs in 2012

Meeting with stakeholders
Report of meetings with Stakeholders
Feedback reports

Output indicators

Relevance of the information and the analyses provided;
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

FINANCIAL AND HUMAN RESOURCES ALLOCATED TO THE PROJECT

	Temporary Agents	Contract Agents	Seconded National Experts	Total	Budget 2012
Research and stakeholder cooperation	1.	0.5	--	1.5	€ 60.000
Communication awareness-raising	0,2	0,1	0.2	0,5	€ 0
Total	1,2	0,6	0.2	2,0	€ 60.000

Handbook on European law in the field of asylum, immigration and border control

Project description

Objectives

Issues arising in the areas of asylum, immigration and border control are increasingly coming under consideration in cases both before ECtHR and CJEU. Relevant European law is not always readily understood. Groups in need of particular guidance comprise administrative-law judges (and judicial training academies) and legal practitioners, as well as officials at border posts and in holding centres (and their in-house trainers), law enforcement officials, and NGOs.

The main objective of the project is to raise awareness and knowledge amongst judges and legal practitioners of fundamental rights guarantees in the area of asylum, immigration and border control. The European Court of Human Rights will be a project partner in the implementation of this project. In addition, the FRA will collaborate with the Court of Justice of the European Union, FRONTEX and the EASO when carrying out the project. The project will result in a Handbook, which will provide legal professionals and judges at national level, with an accessible summary and analysis (in selected EU languages) of the relevant case law of the Court of Justice of the European Union and the case law of the European Court of Human Rights.

In the area of asylum, the project will build on work undertaken in the context of the European Asylum Curriculum, which will be carried out in consultation with the EASO. The FRA will coordinate implementation of this project with other related initiatives that look to set up case law databases by the EASO, international organisations, and other related initiatives funded by the European Refugee Fund.

Overall outputs

Handbook on European case law

Beneficiaries and target groups

FRONTEX
European Asylum Support Office (EASO)
Legal professionals (lawyers, judges etc.)

Activities and results achieved so far

This project builds on the methodology followed in the first FRA-ECtHR joint project which enabled the publication of a Handbook on European case-law in the field of non-discrimination (2010-2011). It will also supplement FRA work on accessing efficient and independent justice, supplement FRA/FRONTEX cooperation in the area of training, and contribute to the various FRA projects in the area of asylum and immigration (2009-2011).

Planned activities in 2012

Planned activities in 2012

In-house analysis and selection of extracts from key judgments and decisions delivered by the ECtHR and CJEU highlighting the path of the case through the domestic courts and the manner in which EU law, the European Convention on Human Rights (ECHR) and other instruments in the fields of asylum, immigration and border control were applied at national and European level. An external consultant will prepare the draft Handbook in collaboration with the project partners.

A Handbook will be translated into selected languages, published and disseminated.

Project-specific stakeholder communication and awareness raising activities will be developed.

Preparation of the handbook in co-operation with the Council of Europe (incl. the ECtHR) and of relevant training material

Planned outputs in 2012

Publication of a handbook in selected languages

Output indicators

Relevance of the information and the analyses provided;
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

FINANCIAL AND HUMAN RESOURCES ALLOCATED TO THE PROJECT

	Temporary Agents	Contract Agents	Seconded National Experts	Total	Budget 2012
Research and stakeholder cooperation	1	--	--	1	€ 40.000
Communication awareness-raising	0,1	0,1	--	0,2	€ 280.000
Total	1,1	0,1	--	1,2	€ 320.000

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

Project description

Objectives

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). 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.

There is limited information regarding the treatment of third country nationals at the external EU borders. The objective of this project is to support policy makers by providing a detailed picture of the situation at the EU's borders, as well as on the kind of training on fundamental rights that is provided to border guards. The Agency will cooperate with FRONTEX, and the new European Asylum Support Office (EASO), in the further development of the project so that the results may serve to inform national level and joint operations concerning the treatment of third country nationals at the EU's external borders.

Overall outputs

The following outputs are envisaged:

- a comparative report on the treatment of third country nationals at the EU Southern sea borders, including good practices which promote respect for fundamental rights;

- advice to national authorities in charge of border management on fundamental rights training and possibly development of innovative training tools.

- comparative report on the treatment of third country nationals during border checks at border crossing points, focusing in particular on large air and land crossing points.

Beneficiaries and target groups

- FRONTEX
- EASO
- National Border Agencies

Activities and results achieved so far

Following consultations with stakeholders in Vienna during 2010, the scope and content of the project was defined, and in the same year the Agency launched a tender for the research component of the project. In addition, a steering group was established with the participation of Member States to follow the implementation of the project. In 2011 fieldwork research was carried out and completed.

Year of origination: 2010

Planned activities in 2012

In house data analysis, drafting and revision of a series of reports

A project-specific stakeholder communication and awareness raising strategy will be developed

Project results will be published (including a media launch) both of pilot as of main project results; AV and other material will be produced

The Agency will continue with 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. There will be a particular focus on policy makers and specialised agencies at the national level. The Agency will organise meetings with key actors (i.e. EASO and UNHCR), including relevant government departments, border control agencies, FRONTEX and relevant civil society actors to receive feedback on the Agency's work so far and to feed it into the process. The aim will be to continue to contribute to the evidence base of the project and the utility of potential deliverables.

Planned outputs in 2012

- Publication of research reports and other material
- Meetings with stakeholders
- Report of stakeholder meetings

Output 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;
- 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	Budget 2012
Research and stakeholder cooperation	2	0,8	0,8	3,6	€ 35.523,96
Communication awareness-raising	0,2	0,2	--	0,4	€ 25.000,00
Total	2,2	1	0,8	4,0	€ 60.523.96

Survey on discrimination and hate crime against Jews in selected EU Member States

Project description

On the basis of its EU-MIDIS survey the Agency started in 2011 a similar discrimination and victimisation survey on a random sample of Jews in selected EU Member States. The issues covered include experiences of discrimination (direct, indirect and harassment) in key areas of social life, as well as experiences of criminal victimisation and hate crime. In addition perceptions of the extent of discrimination and hate crime are also explored, as well as awareness of legal remedies and victim support.

Objectives

The survey provides research evidence, previously unavailable, on the experiences of discriminatory treatment and criminal victimisation (including hate crime), perceptions of discrimination and personal safety, and rights awareness among Jews in the selected Member States. The survey results will inform policy makers and other stakeholders in developing legislation and policies in the EU, regional, national and local levels to tackle discrimination, hate crime, lack of awareness of rights and to improved service delivery to affected persons.

Overall outputs

Survey results will be published in a variety of formats based on needs identified through stakeholder consultations.

Beneficiaries and target groups

Member States
European Commission
European Parliament
Law enforcement officials and agencies
Civil Society (incl. organisations representing the Jewish communities)
Union Agencies and Bodies

Activities and results achieved so far

In 2010 the Agency planned a survey on the discrimination and victimisation of Jews. The fieldwork was started in 2011 with expected completion in 2012, followed by the analysis of results which will be published in 2013.

Year of origination: 2010

Planned activities in 2012

In house data analysis
Media monitoring activities accompanying the survey fieldwork will be carried out
The Agency will convene a meeting with key actors as part of its stakeholder communication activities in order to prepare for the release of the results of the survey and to look at ways to follow it up

Planned outputs in 2012

Output indicators

- ♣ relevance of the information and the analyses provided to the specific objectives;
- ♣ relevance of the meetings to the specific objectives, based on the participants' feedback;
- ♣ stakeholders' perception of the relevance of this work to their needs; and
- ♣ participation rate in the meetings with selected key stakeholders.

FINANCIAL AND HUMAN RESOURCES ALLOCATED TO THE PROJECT

	Temporary Agents	Contract Agents	Seconded National Experts	Total	Budget 2012
Research and stakeholder cooperation	1,5	0,6	--	2,1	€ 0
Communication awareness-raising	0,3	--	0,1	0,4	€ 17.347,91
Total	1,8	0,6	0,1	2,5	€ 17.347,91

Annual Reports

Project description

The Agency has a legal obligation to present on 15 June each year two Annual Reports: One on the situation concerning fundamental rights in the EU and one on its own activities. The first presents the situation regarding the respect, protection, promotion and fulfilment of fundamental rights in the EU based on its own analysis of data and information collected in the course of its research activities and additional material collected specifically for this purpose through its research networks and other means. The second report describes in more detail the specific activities of the Agency to achieve its key objective.

Objectives

The Annual Reports contribute to the following FRA 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 evidence based opinions;

- Inform target audiences through awareness raising activities;

- Identify and disseminate examples of good practice

Beneficiaries and target groups

- European Parliament

- Council of the EU

- European Commission

- Committee of the Regions

- European Economic and Social Committee

Planned activities in 2012

The Annual Report is drafted by research staff in house based on data and information collected through all research activities and additional material collected specifically for this purpose through its research networks and other means. This material may also be presented as online documentation.

FRA Annual Report will be produced, translated, published, disseminated and presented to the European Parliament; an accompanying media launch will be carried out.

The Agency will disseminate the results of its work and the various materials to the relevant stakeholders.

Planned outputs in 2012

- Data collection and analysis
- Annual Report on the situation concerning fundamental rights in the EU
- Annual Activity Report

Output 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.

FINANCIAL AND HUMAN RESOURCES ALLOCATED TO THE PROJECT

	Temporary Agents	Contract Agents	Seconded National Experts	Total	Budget 2012
Research and stakeholder cooperation	2,0	2,0	1,0	4,0	€ 532.941
Communication awareness-raising	0,6	0,3	0,1	1,3	€ 178.886,02
Total	2,6	2,3	1,1	5,3	€ 711.827,02

Fundamental Rights Conference

Project description

The FRC is the Agency's flagship event, and creates a space for decision-makers, experts and human rights defenders to examine key fundamental rights challenges in the EU and develop courses of action that better guarantee their protection. It gathers senior officials and experts from national governments, EU bodies, intergovernmental organisations, local authorities, civil society and specialised human rights bodies. The conference promotes the sharing of information on innovative policies, promising practices and projects through practice-oriented workshops and interactive plenary discussions.

The FRC themes are set in the context of current EU policy and legislative developments, the Stockholm Programme in particular, and are informed by FRA research. The FRC is used as an opportunity to raise awareness of the work of FRA among key stakeholders and is therefore often combined with the launch of a major FRA report. Previous FRC themes included racism and freedom of expression (2008), social inclusion of marginalised communities (2009), justice for children and child protection (2010), and dignity and rights of irregular migrants (2011).

Objectives

- Inform debate among policy makers, specialists and practitioners at EU and national level
- Discuss practical follow-up to the FRA research
- Provide a forum for networking and sharing promising practices to support access to fundamental rights

Beneficiaries and target groups

- Policy-makers (EU, national, regional/local level)
- Law-makers (EU and national)
- Human rights bodies (NHRIs, equality bodies)
- Human rights non-governmental organisations
- Human rights intergovernmental organisations
- Human rights experts and think tanks
- Service sector and victim support organisations and networks

Planned activities in 2012

This is the major conference of the Agency, where it presents key results of its work. It is organised annually together with the EU Presidency and gathers a large number of key stakeholders. The specific topic will be decided at a later stage in consultation with key stakeholders and in accordance with FRA priorities.

In the context of the FRC various research and other deliverables related to the topic will be produced. In addition, there will be a media presentation of report(s) and the resulting media coverage will be monitored.

The Agency will incorporate the outcome of the FRC into its future work as relevant.

Planned outputs in 2012

Fundamental Rights Conference
Conference report

Output indicators

relevance of the information and the analyses provided to the specific objectives; 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	Budget 2012
Research and stakeholder cooperation	0,3	--	--	0,3	€ 0
Communication awareness-raising	0,6	0,2	--	0,8	€ 247.587,96
Total	0,9	0,2	--	1,1	€ 247.587,96

FRA Europe Day - symposium

Project description

Building on the experiences with the FRA symposium "Strengthening the fundamental rights architecture in the EU" in 2010, the Agency will contribute also in 2012 to Europe Day on 9th May with a symposium at its premises in Vienna. This event will be planned in close cooperation with and under the umbrella of Europe Day activities in Austria (by the European Commission representation and the Information Office of the European Parliament).

Objectives

The project seeks to contribute to the following FRA 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;

Planned outputs

Key stakeholders as representatives from EU institutions, equality bodies, national human rights institutions and national government officials aiming at the provision of greater knowledge of and intensified exchange on Fundamental Rights and their enforcement, and the role of FRA in the European context.

Activities and results achieved

On 7 May 2010, for the first time, the FRA took advantage of the momentum created ahead of Europe Day and organised a symposium addressing key stakeholders entitled "Strengthening the fundamental rights architecture in the EU". In 2011 a Symposium on fundamental rights indicators was organised.

Year of origination: 2010

Planned activities in 2012

This is a symposium organised in-house in spring annually, which gathers FRA stakeholders for a discussion on key fundamental rights issues based on relevant work carried out by the FRA. The specific topic will be decided at the end of 2011.

The Agency will host the symposium and incorporate its outcome into the relevant stakeholder consultations.

Planned outputs in 2012

- Symposium event
- Symposium proceedings
- Other reports and related information material

Output indicators

- relevance of the information and the analyses provided;
- level of participation in the symposium by targeted groups;;
- 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	Budget 2012
Research and stakeholder cooperation	0,1	--	--	0,1	€ 0
Communication awareness-raising	0,6	0,2	0,1	0,9	€ 34.288.98
Total	0,7	0,2	0,1	1,0	€ 34.288.98

Monitoring and Evaluation

Description

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

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

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 the carried out in accordance with a logic model (composed by outputs, immediate, intermediate and ultimate outcomes) which includes the list of the performance measures.

Planned activities in 2012

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 Union 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

Planned outputs in 2012

- New set of FRA Performance indicators
- Annual Monitoring and Evaluation Plan
- Annual Performance Report

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 TO THE PROJECT

	Temporary Agents	Contract Agents	Seconded National Experts	Total	Budget 2012
	--	--	--	--	
	--	--	--	--	
	--	--	--	--	
Total	--	--	--	--	108.910.94



Bodies of the Agency

Planned

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)

Planned activities in 2012

3 Management Board meetings
€ 102.267,43

Executive Board meetings
€ 15.000

Scientific Committee meetings
€ 123.768,51

Translations
€ 90,000

FINANCIAL AND HUMAN RESOURCES ALLOCATED TO THE PROJECT

	Temporary Agents	Contract Agents	Seconded National Experts	Total	Budget 2012
	--	--	--	--	
	--	--	--	--	
	--	--	--	--	
Total	--	--	--	--	€ 331.035.94

