
Decision n°: 2012/07

SUBJECT : Work Programme 2012: 3rd priority projects

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;

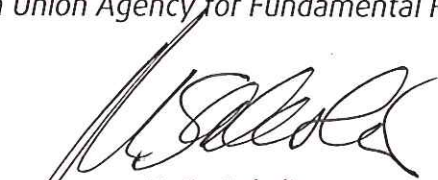
HAS DECIDED AS FOLLOWS:

Article 1

The introduction of 3rd priority projects in the 2012 Annual Work Programme in order to exploit potential surpluses that may arise is adopted as explained in Annex I.

Vienna, 28 September 2012

For the European Union Agency for Fundamental Rights



Majja Sakslin
Chairperson of the Management Board

FROM: Administration

TO: Management Board

DATE: 26 September 2012

SUBJECT: *3rd priority projects in the 2012 Annual Work Programme*

The Agency proposes to introduce 3rd priority projects in the 2012 Annual Work Programme in order to exploit potential surpluses that may arise. These surpluses are expected as a result of the projects that are implemented through re-opening of competition. In addition, surpluses may arise from events where the Agency contracts for the maximum amount based on the invited people; however, the final payment is based on the actual participants. Similar, surpluses may occur under Title I – Staff expenditure and Title II – Operating expenditure following the conclusion of the final contracts and the payment of salaries.

Project fiche 2.5.4 – Victim Support Services in the EU: An overview and assessment of victims’ rights in practice

Action 1

Annual Work Programme 2012 and 2013 provides for a project entitled “Victim support services in the EU: An overview and assessment of victims’ rights”. Funding to initiate the research was also made available at the end of 2011 with two research phases that covers core elements of victim support services. A research phase through FRANET (various size reports) will be launched in October 2012 to add further detail. With the desire to cover all 28 states also in this third research phase, there might be need for additional funds than the 400,000 Euro allocated (out of which approximately 375,000 remains for research). For this reason it is requested that the AWP 2013 research component also appears as a third priority in the AWP 2012 for a total of 100,000 EUR.

Project fiche 2.3.6 – Surveying LGBT people and authorities

Action 2

The qualitative research component of this project focuses on public authorities and duty bearers vis-à-vis fundamental rights of LGBT persons. The research aims at identification of the drivers and obstacles for setting up, implementing and monitoring LGBT equality policies. It will provide information on policy and policy measures by EU Member States to combat discrimination, focusing on four key areas: education, health, law enforcement and public policies. A total of 70 interviews per country will be conducted with police officers, teachers, public officials and health workers. The

research is confirmed to take place 15 EU MS but in order to get an even better geographical balance it

is proposed to be extended by four more countries, bringing the total number of countries on 19, depending budget availability. The budget for this action is estimated to 150,000 EUR, based on the already received price offers of FRANET.

Action 3

In addition, 16,000 EUR are needed for the layout of the 2009 LGBT synthesis report for the 19 languages that it has already been translated in. This would enable to further disseminate this report which serves as an important resource document for the Agency as it brings together findings of both legal and social research in the area of fundamental rights of LGBT persons.

Action 4

35,000 EUR are needed to be added to the communication component of the project. This amount will cover the cost of the production of a 'web doc' which will be part of the launch of the LGBT survey report on the International Day Against Homophobia and Transphobia 2013". The decision to produce a 'web doc' is the result of close cooperation between the research department (ECR) and the communication department (CAR).

Project fiche 2.3.3 – Fundamental Rights of Persons with Intellectual Disabilities and Persons with Mental Health Problems

Action 5

The report "Choice and control" needs to be translated and printed into French and German. The estimated cost for this action amounts to 31,000 EUR. This would enable the further dissemination of this report to a non-English speaking audience. Download figures show that this report is very popular among stakeholder so there is a need to further disseminate the report in other languages.

Proposal concerning the production of deliverables

Project fiche 2.5.1 – Accessing efficient and independent justice

Action 6

The draft translation provided by the contractor corresponded to the draft comparative report delivered, which was substantially changed in house. Therefore, there is a need for translation in German and French language.

Product	Service requested	Estimated cost (€)
Access to justice in cases of discrimination in the EU Steps to further equality	Translations DE and FR	21,340 (10,670/language)
Total		21,340

Project fiche 2.5.4 – Victim support services in the EU: An overview and assessment of victims’ rights in practice

Action 7

The output was initially budgeted as online production. However, given a very significant conference on this issue it was decided to make available the deliverables also in printed version and translated in more languages as provided below.

Product	Service requested	Estimated cost (€)
Making hate crime visible in the EU: acknowledging victims’ right (EN, DE and FR)	Layout and print (EN: 1,000 ; FR: 500 ; DE: 500)	7,000
	Translations DE and FR	19,400 (9,700/language)
Minorities as victims of crime – EU-MIDIS Data in focus 6	Layout and print (EN: 1,000 ; FR: 500 ; DE: 500)	4,800
	Translations DE and FR	6,200
Factsheet on hate crime	Layout and print of all EU languages, excl. MT and GA, plus Croatian	5,820
	Translations into all EU languages, excl. MT and GA, plus Croatian	10,300
Total		53,520

Project fiche 2.3.6 – Surveying LGBT people and authorities

Action 8

This action refers to a past project. Following a number of updates and new information a correction service is required from the Publication Office (PO) as well as layout into the new web optimised format offered by the PO.

Product	Service requested	Estimated cost (€)
LGBT social report (2009)	Correction service from the PO and layout as web-optimised PDF (all EU languages)	24,000
Total		24,000

Project fiche 2.6.2 – Annual reports

Action 9

In previous years annual report highlights were provided into all languages. Due to budget restrictions no funds were available under the Annual Work Programme 2012 for this service. The opportunity arrives now to carry out these services as in previous years.

Product	Service requested	Estimated cost (€)
Annual report 2011 Highlights	Translations into all EU languages, excl. DE, FR, MT and GA, plus Croatian)	100,107 (5243/EU language; 5,733/HR)
Total		100,107

NOTE*PAGE 4/4***Order of actions**

Depending on funds availability the actions discussed above will be implemented in the following order:

1. Action 1
2. Action 3
3. Action 4
4. Action 2
5. Action 5
6. Action 7
7. Action 8
8. Action 9
9. Action 6