



2020-2022

FRA
PROGRAMMING
DOCUMENT
AMENDMENT NO: 2



SECTION 3: WORK PROGRAMME 2020

Strategic programme A

FAIR AND EQUAL SOCIETIES

Area of activity 1: Equality and non-discrimination

A 1.2 – EU Survey on immigrants and descendants of immigrants

<i>Strategic programme A: FAIR AND EQUAL SOCIETIES</i> <i>Area of activity 1: Equality and non-discrimination</i>	<i>PRIORITY 1</i>	<i>Start date: 01/01/2020</i> <i>End date: 31/12/2023</i>	<i>STATUS:</i> NEW	<i>TYPE:</i> multiannual
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POLICY RELEVANCE and ADDED VALUE of the PROJECT

In its 2016 Action Plan on the integration of third country nationals, the European Commission points out that integration is key to the future well-being, prosperity and cohesion of European societies and that successful integration of third country nationals is a matter of common interest to all Member States. Under the 2016 Action Plan FRA is referred to as a key actor to “monitor social inclusion and the participation of third country nationals in society from a fundamental rights perspective” through its data collection activities in the framework of its surveys. Key to this is the need to monitor the situation on the ground and measure the impact of integration policies in the EU and at national level. Data from FRA’s past EU-MIDIS surveys – and the current survey – serve to populate selected Immigrant Integration and Social Inclusion indicators, as well as indicators on civic citizenship and democratic participation, individual and collective freedoms, respect for the EU’s core values and trust in public institutions, as well as belonging and identity formation. FRA’s data, particularly with regard to immigrants’ perceptions of discrimination, were also used in the EU-OECD ‘Settling in 2018’ report on immigrant integration. FRA’s work in this area builds on its 2017 report ‘Together in the EU - Promoting the participation of migrants and their descendants’, in which FRA examined national integration policies, action plans and strategies concerning ‘active citizenship’ and the issue of ‘welcoming society’.

In 2020, FRA will start to prepare and implement the EU Survey on immigrants and descendants of immigrants. This will include extensive background research and consultations with relevant community organisations in the survey countries. The preparatory activities will inform the development of country-specific sampling strategies as well as the finalisation of the survey questionnaire (based on the EU-MIDIS II questionnaire, with a focus on ensuring comparability for measurement of changes over time) and other survey tools to ensure adequate coverage of the population and response rates. The fieldwork will be conducted in 2021 and results will be available in 2022. The survey is going to collect data from people of African descent, asylum seekers/refugees and people identifying as Muslim. The survey results will provide timely and relevant EU-wide comparable data on the actual impact on the ground of EU and national anti-discrimination, anti-racism and equality legislation policies (including policies on integration and social inclusion). The findings will guide policy makers in developing more targeted legal and policy responses, including in the field of social rights, integration and social inclusion, as well as civic participation and trust in public authorities. Data collection will take into account the specific experiences of women, different age groups, and people with disabilities. The survey findings will support the further development of fundamental rights indicators in the area of immigrant integration, building upon relevant work on outcome indicators by EUROSTAT and other EU institutions, the OECD, the United Nations bodies and the Council of Europe, and will also help to guide the activities of local authorities, NHRIs/Equality Bodies and civil society at Member State level.

PROJECT OBJECTIVES

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

LINK TO FRA STRATEGIC PILLARS

This project is linked to all FRA Strategic Pillars 2018-2022.

PROJECT PLAN FOR 2020

ACTIVITIES	OUTPUTS
<ul style="list-style-type: none"> ➤ Preparatory work for the survey; ➤ Analysis and dissemination of previous survey results related to this project; ➤ Evidence-based advice to EU institutions and Member States concerning results from previous surveys; ➤ Cooperation and consultation with stakeholders and survey experts in the preparation and implementation of the survey and in raising awareness about the survey 	<ul style="list-style-type: none"> ➤ Questionnaire development adapting the EU-MIDIS questionnaire whilst preserving comparability; ➤ Background information on sampling frames and survey groups; ➤ Sampling design for the survey fieldwork in 2021
	TARGET GROUPS AND BENEFICIARIES
	<ul style="list-style-type: none"> ➤ The European Parliament, Council of the EU; European Commission ➤ EU MSs including local authorities ➤ NHRIs/Equality Bodies ➤ International Organisations (Council of Europe, OSCE, UN, OECD) ➤ Civil society, community and professional organisations

RESOURCES PLANNED FOR 2020

Human Resources		Financial Resources		1 st priority	2 nd priority	3 rd priority
		<i>Research and Data</i>		1,505,000	-	-
<i>Temporary Agents</i>	1.02	<i>Technical Assistance & Capacity building</i>		-	-	-
<i>Contract Agents</i>	0.10	<i>Institutional Cooperation & Networks</i>		-	-	-
<i>SNEs</i>	0.04	<i>Communications & Events</i>		-	-	-
Total	1.16	Total		1,505,000		

Area of activity 2: Judicial cooperation, except in criminal matters

B 2.4 – Procedural rights of children in criminal proceedings

Strategic programme B: JUST, DIGITAL AND SECURE SOCIETIES Area of activity 2: Judicial cooperation, except in criminal matters	PRIORITY 1	Start Date: 01/12/2020 End date: 31/12/2022	STATUS: NEW	TYPE: multiannual
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POLICY RELEVANCE and ADDED VALUE of the PROJECT

The directive on procedural safeguards for children who are suspects or accused persons in criminal proceedings (Directive 2016/800/EU), which is part of the Criminal Procedure Roadmap set out in the Stockholm programme, was adopted in 2016, with the transposition deadline having expired on 11 June in 2019. According to Article 25 of the directive, the Commission shall, by 11 June 2022, submit a report to the European Parliament and to the Council on the implementation of this directive.

The directive aims to enhance the right to a fair trial in criminal proceedings across the EU by laying down minimum rules to make sure that the procedural safeguards for children who are suspects or accused persons in criminal proceedings are respected throughout the EU, in accordance with existing international standards and guarantees; in particular those relating to the child's best interests and the child's right to be heard in accordance with Article 24 of the Charter of Fundamental Rights of the European Union (EU Charter) as well as the right to a fair trial and the rights of defence arising from Articles 47 and 48 of the EU Charter and Article 6 of the European Convention on Human Rights (hereinafter the ECHR). By ensuring the minimum standards across the EU in this area, the new rules are supposed to contribute to the strengthening of the Member States' trust in each other's criminal justice systems.

The project, as requested by the European Commission, will complement the Commission's implementation report due in June 2022, further exploring practices and opportunities in the context of the application of the minimum procedural safeguards under the directive, such as the child's right to a lawyer and legal assistance, individual assessment, and safeguards when children are deprived of their liberty. The project will situate its research in a wider context of an important group of rights known as the 'rights of defence' and, in this way, will build on the findings of FRA's previous projects in this area, namely on: the right to interpretation, translation and information; the right of access to a lawyer and the rights of persons requested under the European Arrest Warrant; presumption of innocence; as well as FRA's work on rights of the child, particularly in the area of child friendly justice and mapping minimum ages in judicial proceedings. Apart from the relevant standards of the EU (incl. the EU Charter) and the Council of Europe such as the Council of Europe guidelines on child-friendly justice, due regard will be also given to relevant standards from the United Nations such as General Comment 24 to the UN CRC on children's rights in the child justice system.

PROJECT OBJECTIVES

- Contribute to the Commission's assessment under Article 25 of Directive 2016/800/EU;
- Contribute to the proper implementation of fundamental rights and secondary EU legislation at Member State level as concerns specific aspects of the procedural rights of children who are suspects or accused persons in criminal proceedings

LINK TO FRA STRATEGIC PILLARS

This project is linked to the FRA Strategic Pillars 1, 2 and 4

PROJECT PLAN FOR 2020

ACTIVITIES	OUTPUTS
➤ FRANET research covering selected countries on how procedural safeguards are implemented in practice	➤ FRANET guidelines
	TARGET GROUPS AND BENEFICIARIES
	<ul style="list-style-type: none"> ➤ The project has been requested by the European Commission, which is the main beneficiary; ➤ Other EU Institutions; ➤ International organisations; ➤ EU Member States; ➤ Professionals (judges, lawyers, police officers, social workers) working in criminal proceedings where children are involved; ➤ Civil Society Organisations ➤ Children who are suspects or accused persons in criminal proceedings.

RESOURCES PLANNED FOR 2021

Human Resources		Financial Resources	1st priority	2nd priority	3rd priority
		<i>Research and Data</i>	200,000	-	100,000
<i>Temporary Agents</i>	0.1	<i>Technical Assistance & Capacity building</i>	-	-	-
<i>Contract Agents</i>	0.1	<i>Institutional Cooperation & Networks</i>	-	-	-
<i>SNEs</i>		<i>Communications & Events</i>	-	-	-
Total	0.2	Total	200,000	-	100,000

Other Activities covering all MAF areas

O 1.1 Performance, Monitoring and Evaluation

Other activities covering all MAF areas

PRIORITY 1

Start date: 01/01/2020

STATUS:
ongoing

TYPE:
annual

POLICY RELEVANCE and ADDED VALUE of the PROJECT

According to the Article 15, co. 4f of the Agency's founding regulation (168/2007) effective monitoring and evaluation procedures shall be implemented relating to the performance of the Agency against its objectives according to professionally recognized standards.

The requirements for conducting evaluations at FRA are set in numerous documents, requesting FRA to demonstrate its performance, achievements and impact in the context of financial budgetary pressures and increasing demands from internal and external stakeholders for good governance, accountability and transparency, greater effectiveness and delivery of tangible results. The performance measurement framework (PMF) 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.

Monitoring is the systematic collection and analysis of information performed during the implementation of FRA's projects. It involves carrying out regular internal data collection and analysis activity so as to identify and measure gaps between actual and planned performance at different points in time in the project life cycle. It ultimately aims to inform management decisions, notably in the introduction of timely corrective measures.

Evaluation activities focus on measurement at the level of short term impact, long term impact and aspirational impact as defined in the PMF. These activities can be conducted at different stages of the project's life cycle, as per ex-ante evaluations, interim or mid-term evaluations, ex-post evaluations and stakeholder review.

PROJECT OBJECTIVES

- One of the major objectives 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;
- The agency has set up 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

LINK TO FRA STRATEGIC PILLARS

This project is linked to all FRA Strategic Pillars.

PROJECT PLAN FOR 2020

ACTIVITIES

- 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 and surveys of participants;
- Evaluations (ex-ante, interim and ex-post) which are conducted by an independent external evaluator, include surveys, interviews and desk research data supported by focus group meetings organised for the evaluated projects.

OUTPUTS

- Evaluation Reports;
- Mid-term review of FRA Strategy 2018-2022
- Revision of Performance monitoring systems
- Revision of key Performance Indicators
- User feedback survey to populate KPIs

TARGET GROUPS AND BENEFICIARIES

RESOURCES PLANNED FOR 2020

Human Resources		Financial Resources		1 st priority	2 nd priority	3 rd priority
			<i>Research and Data</i>	90,000	-	-
<i>Temporary Agents</i>	2.15		<i>Technical Assistance & Capacity building</i>	-	-	-
<i>Contract Agents</i>	-		<i>Institutional Cooperation & Networks</i>	-	-	-
<i>SNEs</i>	-		<i>Communications & Events</i>	-	-	-
Total	2.15		Total	90,000	-	-

O 1.3 – The fundamental rights impact of Member States’ responses to COVID19

<i>Other activities covering all MAF areas</i>	<i>PRIORITY 1</i>	<i>Start date: 2020</i>	<i>STATUS: NEW</i>	<i>TYPE: Annual</i>
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POLICY RELEVANCE and ADDED VALUE of the PROJECT

The COVID-19 pandemic impacted on Member States of the EU in the spring of 2020. Governments took urgent measures to curb its spread in an effort to protect lives and safeguard public health, and to provide medical care to those most in need. These measures, including emergency powers, limited people’s fundamental rights to an extent rarely experienced in peacetime Europe. In view of this, FRA launched a series of Bulletins to document the situation in Member States with respect to government action taken, including the enactment of emergency powers, and their impact on people’s fundamental rights – with a focus on groups that can be considered as particularly vulnerable to the pandemic and who are disproportionately impacted with respect to responses to it.

In spring 2020, as part of its rapid response to the Coronavirus outbreak, FRA initiated background research and launched a new project to analyse the fundamental rights impact of measures adopted by EU Member State governments in response to the spread of COVID-19.

From April to July 2020, FRA published four bulletins concerning key fundamental rights aspects of Member States’ measures relating to the crisis.

The first bulletin - covering the period 1 February – 20 March 2020 - outlines the measures EU Member States have put in place to protect public health during pandemic and the impact these measures may have on civil, political and socioeconomic rights. The second bulletin - covering the period 21 March – 30 April 2020 - considers the impact on fundamental rights in important areas of daily life, and includes a thematic focus on the processing of users’ data to help contain COVID-19, particularly by contact-tracing apps. The third bulletin - covering the period 1 May – 31 May 2020 - continues to collect data on the impact on fundamental rights in important areas of daily life, including a thematic focus on the pandemic’s impact on older people. The fourth bulletin - covering the period 1 – 30 June 2020 - outlines the measures adopted by the Member States to safely reopen their societies and economies while continuing to mitigate the spread of COVID-19. It highlights the impact these measures may have on civil, political and socioeconomic rights. In addition, the Agency will publish an output on the impact of COVID-19 with respect to the Roma.

A further Bulletin will be published in the latter half of 2020 to assess measures taken by Member State governments (after summer 2020) in response to the virus, which will provide an additional fundamental rights perspective on subsequent developments.

As with previous Bulletins, FRA will continue its data collection through FRANET research in all Member State.

PROJECT OBJECTIVES

- To provide a comprehensive overview of the measures EU Member States have put in place to protect public health during the Coronavirus outbreak.
- To analyse the fundamental rights impact of measures adopted by EU Member State governments in response to the Coronavirus outbreak.
- To support policymakers across the EU to ensure that measures to control the pandemic are in line with fundamental rights protections and the needs of diverse populations.

LINK TO FRA STRATEGIC PILLARS

This project is linked to all FRA Strategic Pillars 2018-2022.

PROJECT PLAN FOR 2020

ACTIVITIES	OUTPUTS
<ul style="list-style-type: none"> ➤ Publication and communication of results; ➤ Participation in external meetings/events to present findings, as relevant 	<ul style="list-style-type: none"> ➤ 27 FRANET reports on Covid-19 ➤ Bulletins on the fundamental rights impact of Member States’ responses to COVID19 ➤ Hearings, speeches and presentations in the context of high level meetings (Presidencies of the EU; European Parliament; Justice and Home Affairs Agencies meetings; including - Council Working Party on Social Questions, LIBE Monitoring Group, High-level group exploring the impact of the COVID-19 outbreak on racism etc.); Council of Europe; UN.
	TARGET GROUPS AND BENEFICIARIES
	<ul style="list-style-type: none"> ➤ European Commission ➤ European Parliament ➤ Council of Europe ➤ EU Member States ➤ EU Decentralised agencies ➤ Civil society organisations and national human rights institutions

RESOURCES PLANNED FOR 2020

Human Resources		Financial Resources		1 st priority	2 nd priority	3 rd priority
		<i>Research and Data</i>		<i>71,000</i>	-	-
<i>Temporary Agents</i>	2	<i>Technical Assistance & Capacity building</i>		-	-	-
<i>Contract Agents</i>	2	<i>Institutional Cooperation & Networks</i>		-	-	-
<i>SNEs</i>	1	<i>Communications & Events</i>		-	-	-
Total	5	Total		71,000	-	-

ANNEX X Procurement plan Year 2020 (Financing Decisions)

STRATEGIC PROGRAMME A – FAIR AND EQUAL SOCIETIES

Area of activity: Equality and non-discrimination

A 1.2 – EU Survey on immigrants and descendants of immigrants

The overall budgetary allocation reserved for procurement contracts in 2020 amounts to EUR EUR 1,505,000 (1st priority)

Budget line: B0-3100 Equality and discrimination

Subject matter of the contracts envisaged: survey

Type of contract: Direct contract

Type of procurement: service

Indicative number of contracts envisaged: 1

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

Budget line: B0-3100 Equality and discrimination

Subject matter of the contracts envisaged: research

Type of contract: Direct contract

Type of procurement: service

Indicative number of contracts envisaged: 1

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

STRATEGIC PROGRAMME B - JUST, DIGITAL AND SECURE SOCIETIES

Area of activity: Judicial cooperation, except in criminal matters

B 2.4 Procedural rights of children in criminal proceedings

The overall budgetary allocation reserved for procurement contracts in 2020 amounts to EUR 200,000 (1st priority)

Budget line: B0-3230 Judicial cooperation, except in criminal matters

Subject matter of the contracts envisaged: research

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

Type of procurement: service

Indicative number of contracts envisaged: 6

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

OTHER OPERATIONAL ACTIVITIES

Other Activities covering all MAF areas

O 1.1 Performance, Monitoring and Evaluation

The overall budgetary allocation reserved for procurement contracts in 2020 amounts to EUR 90,000 (1st priority)

Budget line: B03701 - Research and data collection

Subject matter of the contracts envisaged: Performance monitoring and reporting and evaluation

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

Type of procurement: service

Indicative number of contracts envisaged: 1

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

O 1.3 – The fundamental rights impact of Member States’ responses to COVID19

The overall budgetary allocation reserved for procurement contracts in 2020 amounts to EUR 71,000 (1st priority) and EUR 329,000 (3rd priority)

Budget line: B03701 - Research and data collection

Subject matter of the contracts envisaged: research

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

Type of procurement: service

Indicative number of contracts envisaged: 27

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

ANNEX VII Evaluation of the FRA

Evaluation activities aim at assessing the performance and achievements of the programmes, projects, activities or organisation on the basis of a set criteria and indicators, in view of establishing findings and conclusions as well as recommendations for future programming or improvements to the current projects. Evaluation activities focus on measurement at the level of short-term impact, long term impact and aspirational impact as defined in the Performance Measurement Framework. Depending on at what stage of the project's life cycle the evaluation activities are conducted, there are different types of evaluation at FRA such as:

- Ex-ante evaluations and;
- Retrospective evaluations;

Based on the Financial Rules of the European Union Agency for Fundamental Rights an ex-ante evaluation supporting the preparation of programmes and activities shall be based on evidence, if available, on the performance of related programmes or activities and shall identify and analyse the issues to be addressed, the added value of Union involvement, objectives, expected effects of different options and monitoring and evaluation arrangements

The previous Implementing Rules to the Financial Rules of the FRA provided guidance on the approach to be taken for the ex-ante evaluation, in particular proposals for programmes, projects or activities occasioning budget expenditure or changes to the work programme for which the overall estimated expenditure exceeds 5% of the average operational expenditure of the preceding 3 years, shall be the subject of an ex-ante evaluation.

Retrospective evaluations shall assess the performance of the programme or activity, including aspects such as effectiveness, efficiency, coherence, relevance and EU added value. Retrospective evaluations shall be based on the information generated by the monitoring arrangements and indicators established for the action concerned. They shall be undertaken periodically and in sufficient time for the findings to be taken into account in ex-ante evaluations or impact assessments that support the preparation of related programmes and activities.

The previous Implementing Rules to the Financial Rules of the FRA provided guidance on the approach to be taken for the ex-ante evaluation, in particular programmes, projects or activities, including pilot projects and preparatory actions, where the resources mobilised of the estimated expenditure exceeds 10% of the average annual operational expenditure of the preceding 3 years, shall be the subject of an interim and/or ex post evaluation in terms of the human and financial resources allocated and the results obtained

EVALUATION PLAN 2020

MID-TERM REVIEW OF THE FRA STRATEGY 2018-2022

As 2020 is the mid-point of the strategic plan, which is expected to run to 2022, there is a need to step back and take stock of overall progress to date in light of internal and external contextual changes and lessons learned to date. The aim of this study will be to provide the Management Board with an independent assessment of the work of FRA over the first three-years of its Strategic Plan. In particular, the study will serve both accountability and learning objectives and its scope is to take stock of progress to date, to identify and address any emerging strategic issues and to agree on any adjustment to the strategy, which is needed to ensure effective delivery of the strategy plan for the remaining period.

EX-POST EVALUATION

The COVID-19 pandemic affected people's daily life in the 27 EU Member States and had an impact on everyone. Governments took urgent measures to curb its spread to safeguard public health and provide medical care to those who need it. They are acting to defend the human rights of health and of life itself. Inevitably, these measures limit our human and fundamental rights to an extent rarely experienced in peacetime. It is important to ensure that such limitations are consistent with our legal safeguards and that their impact on particular groups is adequately taken account of.

During the pandemic crisis FRA has timely published, from March to July, four bulletins on the fundamental rights implications of the pandemic looking at how EU Member States tackled the pandemic and the impact on fundamental rights. FRA reports outlined the measures EU Member States have put in place to protect public health during pandemic and the impact these measures may have on civil, political and socioeconomic rights. It also considered the impact on fundamental rights in important areas of daily life, focussing the pandemic's impact on older people and on the processing of users' data.

ANNEX VIII Performance Measurement Framework

A. FRA'S KEY PERFORMANCE INDICATORS

The table below contains the range of indicators identified to assess the results and achievements of FRA's activities. The indicators are differentiated by level of achievements – output, short-term impact, long-term impact and aspirational impact – and follow the levels of the intervention logic.

Output Indicators	
I1	Number of hearings or presentations to institutional stakeholders across levels of governance
I2	Percentage of responses to requests for opinions and other advice
I3	Number of research activities [per type of task, per thematic area, per type of outputs, per geographical area]
I4	Number of good practices identified (per Thematic Area)
I5	Number of publications produced (per thematic area)
I6	Number of relevant stakeholders receiving FRA information
I7	Number of stakeholders receiving a copy of the publications
I8	Number of documents produced whose purpose is to present methods and standards (including sets of indicators)
I9	Number of networking events organised
I10	Number of participants in FRA events
I11	Number of material and tools produced related to awareness raising activities
Short-term Indicators	
I12	Proportion of key stakeholders that consider evidence and opinions provided by FRA are- relevant - reliable- of high quality- useful
I13	Proportion of key stakeholder and experts who consider that reliable, relevant and high quality information resulting from FRA Data collection, research and analysis activities is delivered to intended target group[by type of outputs]
I14	Proportion of stakeholders/FRP members who think that FRA has been successful in promoting dialogue with civil society
I15	Proportion of FRP and other network members/ stakeholders who consider the networking/collaboration activities organised by FRA to be useful to their organisation in order to promote fundamental rights
I16	The proportion of stakeholders who agree/strongly agree that FRA's awareness raising activities contributes to a greater shared understanding of trends in fundamental rights
I17	Proportion of stakeholders who came into contact with FRA as a result of the communication activities
I18	Proportion of outputs [publications, opinions, communications, etc.] translated in all 24 official languages of the EU
I19	Proportion of stakeholders who consider that they would not have found out about FRA if the latter was less active in communicating
I20	Proportion of media coverage of FRA's activities [by type of awareness raising material and media channel]
Long-term Indicators	
I21	Proportion of relevant stakeholders who consider that the FRA's conclusions and recommendations from research findings, Opinions and other policy advice directly influenced policy development in a manner which reflects the desired impacts of the Agency
I22	The proportion of stakeholders who agree or strongly agree that FRA conclusions and recommendations from research findings contributes to the development of policies and legislation in a manner which reflects the desired impacts of the Agency
I23	Proportion of stakeholders who consider that FRA conclusions and recommendations from Opinions and other policy advice contribute to the development of legislation and policies in a manner which contributes to the desired impacts of the Agency
I24	Proportion of stakeholders who consider that FRA conclusions and recommendations from Opinions and other policy advice contribute to the implementation of legislation and policies in a manner which contributes to the desired impacts of the Agency
I25	Number of references to FRA's conclusions or recommendations or FRA's activities in policies and legislation
Aspirational Indicators	
I26	Proportion of stakeholders who agree that FRA's range of activities influenced EU and Member States legislation and policies related to fundamental rights practice (a) at EU level (b) at MS level [By type of activities]
I27	Proportion of stakeholders who agree that FRA's range of activities have actively contributed to the implementation of fundamental rights legislation and policies in practice (a) at EU level (b) at MS level [By type of activities]
I28	Proportion of stakeholders who consider that existing legislation and policies are effective in guaranteeing fundamental rights
I29	Proportion of stakeholders who consider that EU and Member State institutions effectively respect, protect and promote Fundamental Rights
I30	Proportion of non-governmental stakeholders who agree that FRA's work has directly influenced their work and capacity to promote fundamental rights
I31	Proportion of EU citizens who know about their fundamental rights and the Charter

A. ANNUAL PROGRAMMING 2020: INDICATORS AND TARGETS PER PROJECT

The table below contains the list of the multi-annual and new projects described in Section 3 "Work Programme 2020". For each project, several indicators and the relevant have been identified, in order to assess their achievements and impact.

STRATEGIC PROGRAMME A – FAIR AND EQUAL SOCIETIES					
Area of activity 1: Equality and non-discrimination					
Projects	PMF Indicators' path and assigned targets				
	Output category	Output type	Output description	Output Indicators ^{1,2}	Target
A 1.1 Roma Survey 2020	Research outputs	Survey/Questionnaire	Finalised Roma survey questionnaire	I8	1
	Research outputs	Research Methodology	Initial proposals for analysis of the survey data that would be done in 2021; Draft of output design	I8	2
A 1.2 – EU Survey on immigrants and descendants of immigrants	Research outputs	Research Guideline	Background information on sampling frames and survey groups (postponed to 2021)	I3	-
	Research outputs	Survey/Questionnaire	Final survey questionnaire	I3	1
	FRA organised events	Stakeholder meeting	Stakeholder consultation on the survey	I10	-
	FRA external events	Formal presentation to EU institutions	Survey methodology presentation to the EC (possibly done online by the end of 2020)	*	-
	FRA external events	Formal presentation to EU institutions	Survey methodology presentation to the EC(possibly done online by the end of 2020)	I6	-
A 1.3 - EU LGBTI Survey II	Publications	Report	The main results report produced and available online (Downloads within the first week after launch)	*****	1000
	Publications	Report	Main results report with key findings Opinions and recommendations	I12	>50 %
	Research outputs	Survey/Questionnaire	LGBTI Survey questionnaire published	I24	>50 %
		Research Methodology		I13	>50 %
	FRA external events	Launch event	Survey results launch event organised by the European Commission in coordination with FRA	I1	1
				I13	>50 %
	Communication outputs	Tools	Online data visualisation of the LGBTI Survey	I11	1: The Survey data explorer is well received and visited regularly - number of visits
Communication outputs	Campaigns/ website campaign	Strategic communication campaign on the research findings in different formats	I20	Mainstream appeal and impact of the FRA LGBTI Survey results communication campaign	
A 1.4 – Additional activities in the area of "Equality and discrimination"	-	-	-	-	-
	-	-	-	-	-

¹ Please refer to the list of indicators described in Annex X, Section A "FRA'S KEY PERFORMANCE INDICATORS"

² With the aim of monitoring the achievements and impact of FRA's projects, we are piloting some indicators such as: * Number of formal/oral inputs to EU institutions and Member states; ** Number of formal/oral inputs to other stakeholders; *** Number of capacity building activities organised/co-organised by FRA; **** Number of FRA participations in external events without formal presentations; ***** Number of press releases/news/posts; ***** Number of downloads/visits.

based on any ground such as sex, race, colour, ethnic or social origin, genetic features, language, religion or belief, political or any other opinion, membership of a national minority, property, birth, disability, age or sexual orientation, or on the grounds of nationality”	Written / oral input	Paper/ presentation/ speech	Expert advice to stakeholders	*I2; I1; I13	5
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Area of activity 2: Integration and social inclusion of Roma

Projects	PMF Indicators’ path and assigned targets				
	Output category	Output type	Output description	Output Indicators	Target
A 2.1 – Technical assistance and capacity building in the area of “Integration and social inclusion of Roma	Research Outputs	Portfolio of post 2020 Roma process and outcome indicators	Portfolio of post 2020 Roma process and outcome indicators	I11	1
	Written / oral input	Focus Paper	Overview of the opportunities and limitations of impact assessment of Roma policies (in the framework of the Roma Working Party - COM request) Overview of COVID-19 impact on Roma and Travellers policies - COM request)	I8	1
	Capacity building activities	Workshop	Thematic sessions at the NRCP meetings in the framework of the Roma Working Party - COM request	I1	2
	Capacity building activities	Workshop	Training for NRCPs on the application of the revised online data collection tool for monitoring process of Roma integration in EUMS	I1	2
A 2.2 Roma and Travellers survey: supporting Roma participation and inclusion	Publications	Report	Selected results report	I5	1
	Publications	In brief/Factsheet	Country briefs	I5	2
	Publications	Report	Online technical report	I5	1
	Research outputs	Survey/Questionnaire	Online survey questionnaire	I5	1
	Research outputs	Set of Indicators	Indicators on Roma inclusion for the Commission	*	1
	FRA organised events	Stakeholder meeting	Consultation meeting with the Stakeholders	I9	6
	FRA external events	Launch event	Country launch events	I1	2
	Capacity building activities	Capacity building Workshop	Workshops on demand	I9	4
	Communication outputs	Infographic	Infographic to support country briefs	I11	6
Communication outputs	News/Press release	News/Press release for the launch of the main report	*****	1	

Area of activity 3: Racism, xenophobia and related intolerance

Projects	PMF Indicators’ path and assigned targets				
	Output category	Output type	Output description	Output Indicators	Target
A 3.1 – Antisemitism: Data collection and analysis	Publications	Periodic update/Series	Annual review of the antisemitism data available	I5	1
				*****	500
	Research	Data analysis	Data collection for the annual review	I3	1

	FRA external events	Formal presentation to EU institutions	Working group on antisemitism	I1	1
	Communication outputs	News/Press release	News item on publication	I5	1
A 3.2 – Racism and ethnic discrimination: data collection and analysis	Publications	Paper	The state of equality: 20 years after the adoption of the Equality Directives (postponed to 2021)	I5	-
	Research outputs	Data analysis	Analysis of the FRA surveys' data and FRANET information request	I3 *****	1 200
	Written / oral input	Thematic analysis	Input to EC report on the application of the equality directives	*	1
A 3.3 - Capacity building and technical assistance in the area of hate crime	Publications	Paper	Paper on reviewed practices concerning third party hate crime reporting (postponed to 2021)	I5	-
	Research outputs	Standard	Standards/key guiding principles for third party reporting identified (postponed to 2021)	I8	-
	Written / oral input	Thematic analysis	Good reporting practices identified (postponed to 2021)	I4	-
	Written / oral input	Other Inputs given in the context of bilateral meetings	Inputs given to raise awareness about the issue and FRA` s assistance	**	2
	FRA organised events	Stakeholder meeting	Meetings of the Working group on hate crime coordinated by FRA	I9	2
	FRA external events	Group meeting with EU institutions and Member states	Cooperation with EP ARDI, EC coordinators	*	2
	FRA external events	Conference/Forum	Responding to external invitations	I1	2
	Capacity building activities	Capacity building Workshop	The core of hate crime TACB - hate crime diagnostic workshops	*** I10	3 80 80
	Capacity building activities	Awareness raising event	Awareness raising seminars co-organised with MSs, representing a good practice	***	-
	Communication outputs	Q&A	Explaining victim surveys to our stakeholders - MSs and CSOs	I5	-
A 3.4 - Online database on anti-Muslim hatred	Research outputs	Fieldwork research/ mapping	Update of the anti-Muslim Hatred Database via MS, national, regional and local level mapping of relevant case law and research with data on 2019-2020	I3	29
	Research outputs	Fieldwork research/ mapping	Update of the anti-Muslim Hatred Database via MS, national, regional and local level mapping of relevant case law and research with data on 2019-2020	I3	> 50 new cases
	Communication outputs	Database	The anti-Muslim Hatred Database if updated annually via MS, national, regional and local level mapping of relevant case law and research	*****	>1000 accesses
A 3.5- Additional activities in the area of "Racism, xenophobia and related intolerance"	-	-	-	-	-
	-	-	-	-	-
	Written / oral input	Paper	Expert advice to stakeholders	*I2; I1; I13	5
Area of activity 4: Rights of the Child					
Projects	PMF Indicators' path and assigned targets				
	Output category	Output type	Output description	Output Indicators	Target

A 4.1 – Providing fundamental rights expertise on child protection and participation	Written / oral input	Review of strategies/resolutions/ other documents	Reviews of output by key cooperation partners, internationally (EP, COM, CoE, UNICEF, EUROCHILD) and nationally (such as DE and HR presidency)	*	20
	Written / oral input	Review of training materials etc.	Contributions to training to EP and COM staff and professional groups	**	10
	FRA external events	Formal presentation to EU institutions	Presentations on child poverty, migration, justice, mainstreaming RoC at EP, Council, COM	I1	8
	FRA external events	Conference/Forum	Key conferences by presidencies, COM, CoE, UNICEF, Eurochild	*	5
	Capacity building activities	Capacity building Workshop	Training to EP and COM staff and professional groups	***	5
	Capacity building activities	Awareness raising event	Raising awareness on FRA's work and mainstreaming Rights of the Child to key partners, professional groups, civil society, children and their parents	***	4
	Communication outputs	News/Press release	News/Press release around major events launches international days (youth, sexual abuse, rights of the child a.o.)	*****	10
	Communication outputs	Tools	Manuals, guidance, checklist on data on children, trafficking, child-friendly hearings, mainstreaming a.o.	I11	7
A 4.2 - Update of the Handbook of European Case-law on the Rights of the Child	FRA organised events	Stakeholder meeting	Kick-off meeting with the contractor	I9	1
	FRA organised events	Stakeholder meeting	Regular meetings with CoE to discuss the project (as is a joint project with them)	I9	3
A 4.3 – Children and young people's experiences of fundamental rights fulfilment - disaggregating data in existing FRA surveys	Publications	Report	Main report on young ages (postponed to 2021)	I5	-
	Publications	Summary	Summary report on young ages (postponed to 2021)	I5	-
	Research outputs	Fieldwork research/ mapping	Analysis of young age groups for surveys on Fundamental Rights, LGBTI, Roma travellers, EU-MIDIS II, Anti-semitism	I8	5
	Research outputs	FRANET report	Reports on data analysis of surveys	I8	5
	Capacity building activities	Capacity building Workshop	Training modules for key stakeholders on available data on children and young adults	***	4
	Communication outputs	Infographic	Infographs on key findings (postponed to 2021)	I11	-
	Communication outputs	Database	Database for young age groups from respective surveys	I11	5
STRATEGIC PROGRAMME B - JUST, DIGITAL AND SECURE SOCIETIES					
Area of activity 1: Information society and, in particular, respect for private life and protection of personal data					
Projects	PMF Indicators' path and assigned targets				
	Output category	Output type	Output description	Output Indicators	Target
B 1.1 – Advising on how to prevent unlawful profiling	Capacity building activities	Capacity building Workshop	Input to hearings, consultations	*	2
	Capacity building activities	Other capacity building events	Capacity building workshops in the Member States	I9	-
	Communication outputs	Video	Video	*****	-
B 1.2 – Providing advice on European data protection law	Publications	Handbook	Translation	I18	6
	Written / oral input	Paper	Presentation	*	3
	Publications	Report	Main results report	I5	1

B 1.3– Artificial Intelligence, Big Data and Fundamental Rights	Research outputs	Fieldwork research/ mapping	Outputs from the research project, including mapping of national laws in the area of AI, results from interviews with companies and public administration and main results report	I3	3
	Research outputs	Research Methodology	Reports from feasibility assessment for conducting an online experiment or simulation study	I8	1
	FRA organised events	Launch event	Launch event of results	I9	1
	FRA external events	Formal presentation to EU institutions	Contribution to formal policy processes in the area of AI through presenting results from FRA research	*	2
	FRA external events	Networking event	Participation at and contribution to events discussing governance of AI and related topics	**	3
B 1.4 – Additional activities in the area of “Information society and, in particular, respect for private life and protection of personal data”	Publications	Report	Selected publications (or parts thereof) updated	I5	1
	Written / oral input	Paper	Preparation and presentation of relevant opinions, papers, presentations and other input	I8	1
B 1.5 – Handbook on European law relating to cybercrime and fundamental rights	Written / oral input	Review of strategies/resolutions/ other documents	Expert input to stakeholders	*	1
	Capacity building Activities	Training	Providing expert input into the design of training courses	I10	2
Area of activity 2: Judicial cooperation, except in criminal matters					
Projects	PMF Indicators’ path and assigned targets				
	Output category	Output type	Output description	Output Indicators	Target
B 2.1 – Presumption of Innocence: procedural rights in criminal proceedings	Publications	Report	Comparative report covering situation in Member States (postponed to 2021)	I5	-
	Research outputs	FRANET report	FRANET country reports (postponed to 2021)	I3	-
B 2.2 - Additional activities in the area of “Judicial cooperation, except in criminal matters”	Publications	Report	Expert input to stakeholders	I5	-
	Publications	Legal opinion	Expert input to stakeholders	I5	-
	Written / oral input	Paper	Expert advice to stakeholders	*	4
B 2.3 – The impact of counter-terrorism legislation on fundamental rights	Research outputs	FRANET report	Country reports	I3	25
Area of activity: Victims of crime and access to justice					
Projects	PMF Indicators’ path and assigned targets				
	Output category	Output type	Output description	Output Indicators	Target
B 3.1 – Fundamental rights survey - establishing a EU-wide survey on trends in fundamental rights	Publications	Report	Reports presenting the comparative survey results	I5	2
	Research outputs	Research Methodology	Technical report of the survey methodology published	I8	1
	Research outputs	Survey/Questionnaire	Survey questionnaire published	I8	1
	FRA organised events	Launch event	Conference to launch and discuss the first results from the survey	I9	1
	Communication outputs	Tools	Data explorer tool	*****	1,000 users
	Communication outputs	Infographic	Illustration of key survey indicators	I11	1

B 3.2- Justice for all: Equal access to criminal justice for all victims of crimes against the person?	Research outputs	FRANET report	FRANET country reports submitted to us from our FRANET partners - including North Macedonia, Serbia and (still) the UK	I3	30
B 3.3 – Business and human rights: access to remedy improvements	Publications	Report	Comparative analysis	I5	1
	Research outputs	Data analysis	Data analysis	I4	5
	FRA external events	Formal presentation to EU institutions	Formal presentation to EU institutions	I1	2
B 3.4 – Additional activities in the area of “Victims of crime and access to justice”	Written / oral input	Report	Expert input to stakeholders	I5	1
	Written / oral input	Legal opinion	Expert input to stakeholders	I5	1
	Written / oral input	Paper	Expert input to stakeholders	I8	5
B 3.5 – Providing ad-hoc fundamental rights expertise in the area of justice for and security of citizens	Publications	Legal opinion	Legal opinion in the area of security, if requested by an EU institution	I5	-
	Written / oral input	Other Inputs given in the context of bilateral meetings	Inputs given in the context of bilateral meetings	*	3
	Written / oral input	Paper	Paper	I5	1
	FRA external events	Formal presentation to EU institutions	Formal presentation to EU institutions	*	2

STRATEGIC PROGRAMME C - MIGRATION AND ASYLUM

Area of Activity: Migration, borders, asylum and integration of refugees and migrants

PMF Indicators’ path and assigned targets

Projects	PMF Indicators’ path and assigned targets				
	Output category	Output type	Output description	Output Indicators	Target
C 1.1 – Providing fundamental rights expertise in the area of home affairs	Publications	Handbook	2014 Handbook with the ECHR updated, five language versions	*****	1,000
	Publications	Report	New reports or updates of past reports	I5	2
	Research outputs	Legal opinion	Up to three legal opinions, if requested	I5	3
	Research outputs	Guide/Manual	Guide to FRA materials on IT systems (postponed to 2021)	I5	-
	Written / oral input	Different forms of written input	Tailor-made input to EU institutions	**	20
	Written / oral input	Different forms of written input	Tailor-made input to JHA agencies	**	10
	Written / oral input	Participation to evaluation mission	Observer at Schengen evaluation on-site missions	*	4
	FRA organised events	Expert meeting	Expert meeting	I9	1
	FRA external events	Forum	EASO and EBCGA Consultative Forum meetings attended	**	4
	FRA external events	Group meeting with EU institutions and Member states	Participation in Council Working Parties, EP hearings, Commission expert groups	I1	10
	FRA external events	Group meeting with EU institutions and Member states	Participation to national events	I1	5
	Capacity building activities	Capacity building events participating as an external expert	Input to training of Schengen evaluators	*	2
	Communication outputs	News/Press release	News items	*****	50

C 1.2 – Periodic overviews of migration related fundamental rights concerns	Publications	Report	Quarterly migration reports	I5	4
	Publications	Report	Annual review of migration related fundamental rights concerns in 2019	I5	1
C 1.3 – Providing fundamental rights expertise to address operational challenges	Publications	Report	(postponed to 2021)	I5	-
	Written / oral input	Group meeting with EU institutions and Member states	Tailor-made input to EU institutions and JHA agencies	*	7
	Written / oral input	Group meeting with EU institutions and Member states	Tailor-made input to national authorities	**	8
	FRA organised events	Expert meeting	Expert meeting	I9	1
	FRA external events	Group meeting with EU institutions and Member states	Participation in EURTF in Greece	****	5
	FRA external events	Group meeting with EU institutions and Member states	Participation to national events	****	5
	Capacity building activities	Training/Awareness raising event	Training and awareness-raising events	****	3

STRATEGIC PROGRAMME D - SUPPORTING HUMAN RIGHTS SYSTEMS

Area of activity: Projects and activities covering all MAF areas

Projects	PMF Indicators' path and assigned targets				
	Output category	Output type	Output description	Output Indicators	Target
D 1.1 – EU Fundamental Rights Information System – EFRIS	FRA external events	Formal presentation to EU institutions	Presentations	*	3
	FRA external events	Country mission	Presentations	***	3
	Communication outputs	Tools	Online tool (number of users)	*****	1000
D 1.2 – Strengthening cooperation with national and local fundamental rights actors	Publications	Report	Report on results of piloting of a 'framework of commitments' for human rights cities in the EU (postponed to 2021)	-	-
	Publications	Thematic paper	One focus paper on the situation of equality bodies and/or on ombuds institutions (possible link to Article 41 of the Charter – "right to good administration")	-	-
	Publications	Report	NHRIs report	I1	2
	Written / oral input	Thematic analysis	NHRIs report	*	2
	Publications	Focus paper	One focus paper on the situation of equality bodies and/or on ombuds institutions (possible link to Article 41 of the Charter – "right to good administration")	-	-
	FRA organised events	Stakeholder meeting	2 NLO meetings	I6	60
	FRA organised events	Stakeholder meeting		I9	2
	FRA organised events	Consultation meeting	Advisory Board on NHRIs report meeting	**	10
FRA organised events	Stakeholder meeting	Meeting of the National Parliamentary Focal Point Network	-	-	

	FRA organised events	Study visit	NHRIs/ Ois/ Ebs study visits of FRA	I9	1
	FRA organised events	Consultation meeting	Principal level meeting ENNHRI-EQUINET-FRA	I12	3
	-	-	Peer review meeting on human rights cities during the Fundamental Rights Forum 2021	-	-
	FRA external events	Country mission	Targeted presentations at national level, including FRA Director's country visits, presentations in national parliamentary hearings, at events organised by NHRIs, equality bodies, ombuds institutions, etc.	*	1
	FRA external events	Group meeting with EU institutions and Member states	Group meeting with EU institutions and Member states	-	-
	Communication outputs	News/Press release	NHRIs report	I7	140
D 1.3 - Fundamental Rights Platform and cooperation with civil society	Publications	Flyer	Flyer about FRP: a small flyer (A5) describing what the Fundamental Rights Platform is	I7	1000
	Publications	Paper	FRP consultation on civic space - summary: a paper with graphs a figures, detailing the results from the FRP consultation on civic space	I7	1000
	Research outputs	Data analysis	Analysis of outcomes from consultations (analysis from FRP consultation on work programme, civic space, and other FRP consultations as applicable)	I3	3
	Written / oral input	Other Inputs given in the context of bilateral meetings	Informal input to European Commission and European Parliament, notably in the area of civic space	*	3
	Written / oral input	Other Inputs given in the context of bilateral meetings	Formal and informal input, notably to CoE, OHCHR, OECD and other IGOs, as well as to civil society organisations	**	5
	FRA organised events	Stakeholder meeting	One Advisory Panel meeting	I9	1
	FRA organised events	Stakeholder meeting	Two online meetings with IGOs working on \human rights defenders; one online meeting with FRP umbrella organisations	I9	3
	FRA external events	Formal presentation to EU institutions	Presentations on civic space	*	2
	FRA external events	Country mission	Presentations on civic space	*	1
	FRA external events	Conference/Forum	Invitation for FRA to speak at international Fora, on civic space and on civil society engagement, including online	**	3
	Capacity building activities	Training	Three webinars for FRP (based on FRA work)	*** I10	3 100
	D 1.4 - Providing fundamental rights advice and expertise to EU institutions, agencies and other bodies	FRA external events	Formal presentation to EU institutions	Meetings with MEPs; Presentations at EP committees; Council Presidency events	*
FRA external events		Networking event	Meetings with UN, CoE and OSCE representatives	**	10
D 1.5 - Applying the EU Charter of Fundamental Rights of the European Union in national law and policy making	Publications	In brief/Factsheet	In Focus Chapter for FRR (EN, FR, DE)	I5	3
	Publications	Report	Translations of Charter Handbook	I5	12
	Publications	Report & in brief/Factsheet	Dissemination of FRA Charter products	I6	25,000

Research Outputs	FRANET report	FRANET data collection for Fundamental Rights Chapter Focus chapter for FRR 2020	I3	28
Research Outputs	Dataset	Charterpedia update	Number of visitors/followers on FRA communication channels	9,000
Written / oral input	Capacity-building/training methodology, materials and tools etc.	Editing, layout and publication of Charter case studies , incl. their application in training	I8	8
Capacity-building activities	Capacity-building/training methodology, materials and tools etc.	Draft of Charter capacity-building – procedures and workflow	I8	1
Capacity-building activities	Capacity-building/training methodology, materials and tools etc.	Video tutorial on Charter e-learning tool incl. Charter handbook	I11	1
-	-	-	-	-
FRA external events	Formal presentation to EU institutions	Presentation of FRF (Charter Chapter) at Council, EP, national level	*	4
Capacity building activities	Capacity-building/training methodology, materials and tools	Charter e-learning toolkit. Development, completion, editing and publication of charter e-learning tool	I11	1
Capacity building activities	Capacity-building/training methodology, materials and tools	Charter training workshops at Council EP, and national level also in cooperation with NHRIs, EBs and Ombuds Institutions	I9	9
Communication outputs	Database	Charterpedia and further developments and maintenance	Number of visitors/followers on FRA communication channels	9,000
Communication outputs	Video and podcasts	Social media products to further disseminate existing Charter relevant audiovisual material	I11	10
Publications	Report	Meeting reports of Framework meetings	I5	3

D 1.6 – Participation in the EU Framework required by Article 33.2 of the Convention on the Rights of Persons with Disabilities	Written / oral input	Thematic analysis	Draft of Analysis of implementation of UNCRPD	**	1
D 1.7 - Bodies of the Agency	FRA organised events	Stakeholder meeting	Organisation meetings of the Management Board (3)	I9	3
	FRA organised events	Stakeholder meeting	Organisation meetings of the Executive Board (4)	I9	4
	FRA organised events	Stakeholder meeting	Organisation meetings of the Scientific Committee (4)	I10	11 (per meeting)
STRATEGIC PROGRAMME E - COMMUNICATING RIGHTS					
Area of activity: Projects and activities covering all MAF areas					
Projects	PMF Indicators' path and assigned targets				
	Output category	Output type	Output description	Output Indicators	Target
E 1.1 – Annual Reports	Publications	Fundamental Rights Report	All MAF areas	I3	1
	Publications	Summary	All MAF areas	I3	1
	Publications	Report	Annual Activity Report	I3	1
	Research outputs	FRANET report	28 EU MSs, Serbia and North Macedonia	I5	30
	FRA organised events	Workshop	2 to 3 workshops at national level	I9	-
	FRA external events	Formal presentation to EU institutions	2-3 formal presentations	*	2 -3
	Communication outputs	Infographic	Development of chapter infographics	I3	-
E 1.2 – Raising awareness and effectively promoting rights	Publication	Toolkit	Web-based toolkits, e.g. media toolkit	I11	1
	FRA organized event	Conference	2 EU Presidency conferences (Croatia and Germany)	I9	2
		Communicators meeting	One Communicators meeting (Postponed)		-
	FRA organized event	Other capacity building events	Webinars, conferences/meetings and training sessions	I6	300 - 400
	Communication Output	Website content			
	Communication output	Video	Audio products	I11	10
	Communication output	Tools	Audio visuals	I11	20
Communication output	Social Media	Regular exchange of information between human rights communicators	I6	100	
		Social media campaigns	I11	2	
E 1.3 – Production and dissemination of FRA output	Communication outputs	FRA website	FRA website (visits) - Based on logs due to GDPR compliance	I6	2,400,000
	Communication outputs	Tools	Data explorer (visualisation) for selected surveys (page views)	I6	100,000
	Communication outputs	Publication	Translation of outputs into EU languages	I18	15% for FR and DE content 5% for other languages

	Communication outputs	Website content	Media monitoring	I20	3,500
	Communication outputs	Communication outputs	Communication products	I11	50
	Communication outputs	Promotional material	Various types of print material	I11	2,000
	Communication outputs	Publication	Dissemination and stock management (print publications)	I6	800,000
	Communication outputs	New corporate visual identity and branding	New corporate visual identity and branding	I5	20
E 1.4 Fundamental Rights Forum 2021	FRA organised events	Forum	Organisation of the Fundamental Rights Forum 2021	I10	500
	FRA organised events	Conference	Citizens Dialogues organised in selected MS leading to the Fundamental Rights Forum 2021	I9 I16	1 >50%
	Communication outputs	Flagship meeting	Fundamental Rights Forum 2021 in Vienna	I11	At least 4 videos
STRATEGIC PROGRAMME O - OTHER OPERATIONAL ACTIVITIES					
Other activities covering all MAF areas					
Projects	PMF Indicators' path and assigned targets				
	Output category	Output type	Output description	Output Indicators	Target
O 1.1. Performance, Monitoring and Evaluation	Publications	Report	Evaluation Reports	NA	1
		Review of strategies	Mid-term review of FRA Strategy 2018-2022	NA	1
O 1.2 Complementary data collection and other activities to support evidence based advice for stakeholders	-	-	-	-	-
O 1.3 – The fundamental rights impact of Member States' responses to COVID19	Publications	Report	COVID-19 Bulletins (including four reports published under project O 1.2 in April, May, June, July)	I5	5
	Publications	Report	FRANET Reports produced based on for each bulletin (including 108 reports/research activities under project O 1.2)	I3	135
	Input	Written / Oral inputs	Summaries provided to stakeholders	I3	5
	FRA external events	Presentation to EU institutions	Hearings, speeches and presentations in the context of high level meetings	I1	10
Other Operational Expenditure					
Projects	PMF Indicators' path and assigned targets				
	Output category	Output type	Output description	Output Indicators	Target
F.1.1 Programme level cooperation under the EEA and Norway Grants Financial Mechanism 2014-2021	Written / oral input	Review of strategies/resolutions/ other documents	Reviews of the draft call for proposals and other related documents needed for implementation of the NG programme in CZ	*	3
	Written / oral input	Review of reporting tools	Review of tools developed to facilitate the implementation of international standards at national level	*	1
	FRA organised events	Stakeholder meeting	Programme Cooperation Committee Meeting	I9	-
	FRA external events	Country mission	Meeting of the Cooperation committee and meetings of the monitoring committees for the call for proposal	****	-

	FRA external events	Country mission	Meeting with the Czech Ministry of Justice re. the development of tools to facilitate the implementation of international HR standards at national level	**	-
F 1.2 – Project level cooperation under the EEA and Norway Grants Financial Mechanism 2014-2021. Technical assistance to NSI Bulgaria for generating data on hard-to-reach populations at risk of violation of their fundamental rights	Publications	Report	Overview of the 28 Districts in Bulgaria (based on data from the survey) published with BNSI	I5	1
	Research Outputs	FRANET report	The two FRANET "short thematic reports" will be integrated in one and published online	I5	1
	Research Outputs	Set of Indicators	Set of indicators for Roma populated with data from the survey in Bulgaria	I8	1
	FRA external events	Launch event	Presentation of the report on the 28 districts to national stakeholders	I8	1
F 1.4 – Cooperation under the EEA and Norway Grants Financial Mechanism 2014-2021 – Technical assistance to Greece in the field of migration (Project hasn't started yet)	Capacity building activities	Other capacity building events	Capacity building activities on priority Fundamental Rights issues (i.e child protection)	I9	-
	Written / oral input	Report	Internal reports every two months	I8	-
	Capacity building activities	Other capacity buildings events	Guidelines, checklist, etc.	I11	-
F 1.5 – Cooperation under the EEA and Norway Grants Financial Mechanism 2014-2021 – Strengthening the Greek Ombudsperson capacity-building (Start of project implementation delayed)	Written / oral input	Review of training materials etc.	FRA Materials to be revised to adapt them to the needs of the Greek Ombudsperson and Authorities	*	-
	Capacity building activities	Capacity building Workshop	Training of Ombudsperson Staff on the EU Charter and EU law and policies concerning Fundamental Rights	*	-
	Capacity building activities	Other capacity building events	Joint missions with the Greek Ombudsperson staff to meet the Greek authorities	*	-

D. KEY PERFORMANCE INDICATORS FOR THE DIRECTOR

In line with the Commission Guidelines on key performance indicators (KPI) for directors of EU decentralised agency, the following objectives, indicators and targets for the FRA's Director are identified:

OBJECTIVE	KPI	TARGET
Work programme fully implemented throughout the year and such implementation is reflected in the Annual Activity Report for such a year	Timely submission of the draft Programming document to the Management Board and to the European Commission	<i>December N-2 January N-1 December N-1</i>
	Percentage of completion of the activities of the AWP/Programming document	75%
	Timely achievement of objectives of the Programming document	80%
	Timely submission of documents foreseen for publication in the AWP/Programming document/Annual activity report and in particular of the (annual) Fundamental Rights Report, in cooperation with the Scientific Committee	80%
Swift, timely and full use of the financial and human resources allocated by the budgetary authorities	Rate (%) of implementation of Commitment Appropriations	> 90%
	Rate (%) of cancellation of Payment Appropriations	< 5%
	Rate (%) of outturn (Total payments in year N and carry-forwards to Year N+1, as a % of the total EU funding and fee income, where applicable, received in Year N)	> 90%
	Rate (%) of payments executed within the legal/contractual deadlines	> 80%
Timely implementation in the adequacy and effectiveness of internal control systems	Rate (%) of external and accepted internal audit recommendations implemented within agreed deadlines (excluding 'desirable')	90%
	Average vacancy rate (% of authorised posts of the annual establishment plan which are vacant at the end of the year, including job offers sent before 31st December)	< 5% of total posts
	Review of agency publications	100%
	Delivery of positive opinions by the Scientific Committee on agency publications	100%
	Ex-ante and ex-post evaluations of projects are implemented based on the Annual Evaluation plan	80%
Evidence of the level of staff wellbeing	Organisation of satisfaction surveys / engagement surveys within the Agency	<i>1 every three years</i>
	Annual average days of short term sick leave per staff member	< 8
	Member of staff complaining under Article 90 (2) SR per 100 staff members	< 5
External presentation of the Agency's activities and effective cooperation with the Agency's external stakeholders	Formal presentations to the European Parliament and Council (incl. its preparatory bodies)	> 4
	Country visits to present the Agency's work ³	2
	Number of interviews or mentions of FRA Director in different media outlets	<i>12 in a year</i>
	Cooperation meetings with the Agency's networks and partners including EU institutions, bodies and agencies, National Liaison Officers, international organisations, public bodies competent for human rights in the Member States (incl. NHRIs), and civil society (incl. participants in the Fundamental Rights Platform)	<i>> 100 bilateral meetings > 12 stakeholder meetings at FRA 2 NLO meeting > 6 visits to EU institutions, bodies and agencies⁴</i>

³ Country visits to Member States were suspended due to restrictions introduced by MS in the context of COVID-19.

⁴ Stakeholder engagements largely conducted remotely due to restrictions introduced by MS in the context of COVID-19.

ANNEX IX Risks Year 2020

M14	E	Brexit impact in terms of budget and staffing due to absence of information. Potential impact in terms of negative media campaign in case of HR reduction. Potential impact in case of limited capacity of outsourcing on UK contractors.	Decisions taken based on incomplete information. Budgetary constraints. Inability to reallocate resources due to the lack of personnel.	High 4	Major 4	Major 4	Significant 3	High 16	CS/DIR	- Ensure strict monitoring via networking and official information by the EC. Early detection of potential consequences in terms of budget and staff cuts. - Inform continuously the UK staff members.
M18		COVID 19 outbreak and risks related to business continuity	Non achievement of objectives Difficulties in engaging with stakeholders (at EU and MS level) Severe budgetary constraints. Delays in the procurement and implementation of existing contracts. Loss of key resources.	High 4	Major 4	Major 4	Significant 3	High 16		*At present with the available information and without certainty on the duration of the restricting measures the assessment is taking into account the situation following the activation of the business continuity plan. Follow-up on the evolution of the COVID-19 crisis and the priorities set up by the Commission. Alignment of FRA activities to the new priorities keeping the focus on the major projects. The activities are continuing even if at a lower intensity. A system for project prioritisation has been conceived in order to respond to eventual budget or resources reductions. The communication to interested parties during the crisis should be factual and effective. The contracts are covered by clauses of force majeure. Adapt the service requests (e.g. FRANET) to the new reality. Implementation of an appropriate response for ensuring the continuity of the services (e.g. documents signature). Deputising/Back-up arrangements ensures the continuity in case of unavailability of key functions.
M19		COVID 19 outbreak and risks related to re-introduction of normal working conditions	Unplanned leaves and insufficient resources to ensure business continuity Potential conditions of bankruptcy for suppliers	High 4	Major 4	Major 4	Significant 3	High 16		In compliance with the national restrictions to the movements establish a preliminary structure of presence in the office and appropriate leave planning. Ensure preliminary contact with all contractors to ensure preliminary information on financial stability following the corona crisis.
M20		COVID 19 outbreak and risks related to the normal operations for the MB and EB including the elections of new members.	Discontinuity on the MB operations and decisional capacity.	High 4	Major 4	Major 4	Significant 3	High 16		In compliance with the national restrictions to the movements establish the possibility of remote meeting and voting possibility.