



EUROPEAN COMMISSION

Management Plan 2014

Directorate-General for JUSTICE

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PART 1. MISSION STATEMENT

Justice, fundamental rights, equality and citizenship policies are based on Europeans' core values and principles – freedom, democracy, the rule of law, equality, tolerance, and respect of human rights.

The Directorate-General for Justice's overriding mission is to build a European Area of Justice for the benefit of everyone in the European Union. We want to deliver Justice for Citizens and Justice for Growth. This means that we aim to vindicate and strengthen the rights of people living in the European Union, and remove barriers to their full participation in the internal market, whether they are acting as citizens, as entrepreneurs, as consumers or as workers, wherever they are in the EU.

To reach these goals, we aim to:

- *Make sure that the Charter of Fundamental Rights of the European Union is implemented in practice, so that the rights and principles included in the Charter are protected and promoted, including the rights of the child.*
- *Coordinate and promote legislative and policy developments to combat discrimination on the grounds of sex, racial or ethnic origin, religion or belief, disability, age or sexual orientation, including by implementing the Strategy for equality between women and men (2010-2015), the EU Framework for Roma Integration up to 2020, and the European Disability Strategy (2010-2020).*
- *Enhance EU citizenship, by promoting and protecting citizens' rights in their daily lives; and by ensuring that they have access to justice and that they can fully benefit from European integration, in particular from the right to free movement within the European Union, and from the right to participate in the democratic life of the Union.*
- *Develop the European Area of Justice, based on mutual recognition of judicial decisions and mutual trust between justice authorities, achieved through common rules and by building on the legal traditions of the Member States.*
- *Develop a coherent and consistent approach to criminal law in the EU, based on mutual recognition of judicial decisions; approximating substantive and procedural criminal law with the aim of enhancing mutual trust between Member States' authorities; and using criminal law to combat fraud against the financial interests of the Union.*
- *Promote the effectiveness of national justice systems in Member States, in particular through the EU Justice Scoreboard, and develop a new mechanism for situations where there is a serious, systemic risk to the rule of law in a Member State.*
- *Contribute to the development and implementation of a comprehensive, coherent, and balanced EU drugs policy.*
- *Strengthen the single market, by modernising and harmonising consumer and contract laws, by simplifying procedures, and by improving conditions for the supply of goods and services that meet the needs of all citizens.*
- *Ensure legal certainty and a level playing field for citizens, consumers, and businesses (especially small and medium-sized businesses) in enforcing their rights within and across national borders.*
- *Engage with other EU institutions and national Parliaments to develop sound EU justice policies.*
- *Engage with our international partners and international organisations, as we can only fully achieve our objectives with strong external co-operation and support.*

PART 2. THIS YEAR'S CHALLENGES

2014 will be a year of continuity and of transition.

We will continue to work intensively with the European Parliament and the Council to secure their adoption of as many as possible of the proposals we have made. The October European Council made special mention of the need to adopt our data protection proposals; the Commission Work Programme for 2014 repeated this, and also identified our proposals to create a European Public Prosecutor's Office and for the reform of insolvency rules as priorities for adoption by the legislator in the coming months. We must also continue to press for progress on our other proposals.

We will also continue to make significant new proposals for consideration by the European Parliament and the Council. For example, the Accessibility Act will aim to remove internal market barriers to the free circulation of a targeted set of goods and services that are important to support the full participation of people with disabilities in society. Building on the momentum generated by our 2012 proposal to reform the European Insolvency Regulation, we will present a recommendation to Member States to adapt their insolvency laws, with a view to facilitate restructuring of companies in financial difficulty, and to make it easier for unsuccessful entrepreneurs to have a "second chance".

The transition from one College of Commissioners to another is a natural opportunity for us to examine our priorities for the years ahead, as we help to prepare our new Commissioner-elect for his or her confirmation hearings. The *Assises de la Justice* conference has generated a range of ideas for us to consider. Our Communication on an EU Justice Agenda will be an important signpost towards the future strategic priorities of the justice policy. It will also mark the transition, from the setting of priorities in "five year programmes" adopted by the European Council, to the normal process of policy formulation used in established EU policy areas. The Communication on the "Rule of Law" will be an early step in this future development of EU Justice policy.

To contribute to economic recovery and sustainable growth in the context of the European Semester and the economic adjustment programmes, we will develop further the EU Justice Scoreboard as a tool to assist Member States in improving the effectiveness of their national justice systems.

Another important transition will be the end, on 30th November 2014, of the transition period set out in the Lisbon Treaty for police and judicial cooperation in criminal matters. After that date, these areas will be fully integrated into the EU's system of law. From our routine monitoring, we already know that Member States' implementation of legislation in these areas is often incomplete. We will need to prepare carefully to ensure that the Commission is ready to exercise its new responsibilities in this area.

In 2014 there will be a smooth transition from the old to the new generation of funding programmes. To facilitate and streamline monitoring and reporting, the general and specific objectives of this year's Management Plan are identical to those of the new funding programmes, so this year's Management Plan looks quite different from last year's. The four general objectives of last year's Management Plan have been folded into the two general objectives of the "Rights, Equality and Citizenship" and "Justice" programmes. Of course, the content of the Management Plan continues to reflect the full range of DG Justice's responsibilities.

The Commission is placing increasing importance on measuring the outcomes of its activities, so that we can show the European public that we are delivering results. To this end, each DG now identifies in its Management Plan “four key indicators which can measure the most critical aspects of a policy performance and give useful insights into the service’s most significant achievements”, as well as a fifth indicator linked to the achievement of internal control objectives. DG Justice will use the following four key indicators related to the most critical aspects of our policy performance:

- progress towards the target that by 2020, half of legal professionals in the EU should have received training on EU law or law of another Member State
- annual growth in the use of the European e-Justice Portal
- progress towards equal participation in the labour market
- the level of Europeans’ awareness of the rights they enjoy as citizens of the Union.

Subject to the availability of data, these indicators will be updated annually. Data on European Parliament elections will be available every five years, and could be complemented in the intervening years by other indicators relating to citizens’ exercise of the rights they enjoy as citizens of the Union. Whenever feasible, indicators will be broken down by sex, in order to monitor and assess differences between women and men.

The fifth indicator will be the residual error rate for all DG Justice Activity-Based Budgeting activities.

Of course, it is impossible to communicate the variety and complexity of DG Justice’s activities in just a few numbers. These indicators are no more nor no less than indications of progress. They do not substitute for comprehensive assessment and evaluation of our policies. As time goes by and our priorities evolve, we will keep these indicators under review. In time, we may need to replace them with measures that better encapsulate our policy goals.

In the few years that DG Justice has been in existence, we have made great strides forward in developing an EU Justice policy. In 2014, we will work to consolidate the progress we have already made, and launch a new phase in creating a truly European Area of Justice.

Françoise Le Bail
Director-General

PART 3. GENERAL OBJECTIVES OF THE POLICY

General objective 1: To contribute to the further development of an area, where equality and the rights of persons as enshrined in the Treaty on European Union, in the Treaty on the Functioning of the European Union, in the Charter of Fundamental Rights of the European Union and in the international human rights conventions to which the Union has acceded, are promoted, protected and effectively implemented

Spending programme

Non-spending

Impact indicator: progress towards equal participation in the labour market:

(a) female employment rate 20-64 age group

(b) employment rate of people with disabilities

(c) the gender pay gap

(d) the percentage of women among non-executive directors on boards of listed companies

Source: European Commission

Baseline 2011	Milestone 2017	Target 2020
(a) 62.4% (2012)	68%	75% (for both women and men): Europe 2020 headline target; 71% for women
(b) 46.9%	50%	55%
(c) 17%	15%	14%
(d) 16.2%	30%	40%

(a) The simulation done for 2020 illustrates how different labour market groups, including women, could theoretically contribute to the Europe 2020 target. The 2017 milestone takes as a starting point the estimate for 2020 and assumes linear growth of the female employment rate in the period analysed. For further details, see European Commission, Thematic fiche on “Europe 2020 targets: employment rate”, 2013

(b) the target reflects the means available

(c) The gender pay gap (GPG) reflects ongoing discrimination and inequalities in the labour market, which, in practice, mainly affect women. In addition to direct discrimination, women face sectoral and occupational segregation, undervaluation of their work, and unequal sharing of caring responsibilities. Closing the gender pay gap is therefore one of the five priorities of the Strategy for equality between women and men 2010-2015. The unadjusted gender pay gap¹ stood at 16.2% in 2011 in the EU as a whole. It has narrowed since 2008 from 17.3%

(d) Gender equality in decision-making is not only a matter of fairness and equal rights

¹ The unadjusted GPG represents the difference between average gross hourly earnings of male paid employees and of female paid employees as a percentage of average gross hourly earnings of male paid employees.

but also contributes to EU economic growth and business performance.

The target was set in line with the Commission proposal for a Directive on improving the gender balance on boards of listed companies (COM(2012) 614 final). The explicit aim of this initiative is to achieve a share of at least 40% of the under-represented sex among non-executive directors of listed companies. If the proposal is not adopted or amended during the legislative process, the target will be adapted

Impact indicator: percentage of Europeans who consider themselves as “well or “very well” informed of the rights they enjoy as citizens of the Union
(source: Eurobarometers)

Baseline 2010	Milestone 2017	Target 2020
32%	45%	51%

Citizens' awareness of their rights is a necessary pre-condition to enable citizens to benefit from them and hence a relevant quantitative indicator, notably in the context of EU Citizenship-related policies. Flash Eurobarometers are carried out every three years to measure the level of awareness of the rights attached to citizenship, and every year a standard Eurobarometer is produced which provides a general picture of awareness about Citizenship..

Expenditure-related outputs:

Art.14(2) of the Programme defines specific monitoring indicators which can allow the progress of the Programme’s activities (i.e. of each funded project) to be followed up. These indicators will be measured at the level of each project and the consolidated data will be presented in an annual monitoring report.

Since these indicators refer to the achievements of the Programme (“*activities funded by the Programme*”) the baseline on 01.01.2014 is set to 0.

Monitoring indicator	Baseline 01.01.2014	Milestone 2017	Target 2020
The number of persons reached by the awareness-raising activities funded by the Programme	0	Milestones and targets will be set based on experience from the first year implementation of the Programme	
The number of stakeholders participating in, <i>inter alia</i> , training activities, exchanges, study visits, workshops and seminars funded by the Programme	0	Milestones and targets will be set based on experience from the first year implementation of the Programme	
The number of cases, activities and outputs of cross-border cooperation	0	Milestones and targets will be set based on experience from the first year implementation of the Programme	

The geographical coverage of the activities funded by the Programme	0	100% of the participating countries	100% of the participating countries
	<i>The Programme funds aim to benefit all participating countries.</i>		
(a) The number of applications and grants related to each specific objective (b) The level of funding requested by applicants and granted in relation to each specific objective	0	Milestones and targets will be set based on experience from the first year implementation of the Programme	

General objective 2: To contribute to the further development of a European area of Justice based on mutual recognition and mutual trust and in particular by promoting judicial cooperation in civil and criminal matters.

Spending programme

Non-spending

Impact indicator: cumulative number of legal professionals receiving training on EU law or law of another Member State, including Civil Justice, Criminal Justice and Fundamental Rights

Source: DG Justice

Baseline 2011	Milestone		Target 2020
	2016	2017	
87 000	420 000	490 000	700 000

The 2011 Commission Communication COM 2011/551 “Building trust in EU-wide Justice” underlined the importance of training legal practitioners in EU law in order to ensure the correct and coherent application of EU law in the EU as well as to improve mutual trust in the European Area of Justice. The Communication called on all actors (Member States, Councils for the judiciary, legal professions, European institutions, ...) to further develop training of legal practitioners (judges, prosecutors, court staff, lawyers, notaries, bailiffs, mediators) in EU law and in the law of other Member States. It set the ambitious objective that half of all legal practitioners, that is 700 000, should attend a training activity on EU law (or the law of another Member State) by 2020

Impact indicator: annual growth in use of the e-justice portal

Source: DG Justice

Baseline 2012	Milestone 2016	Target 2020
630 000	Annual growth rate 50%	Annual growth rate 20%

The milestone and the target are anticipated based on:

- 50% annual growth of visits (achieved since the launch of the Portal) until 2016 when all major projects, which are contained in the planning agenda, are expected to be live*
- 20% annual growth of visits from 2016*

Expenditure related outputs:

Art.14(2) of the Programme defines specific monitoring indicators which can allow the progress of the Programme’s activities (i.e. of each funded project) to be followed up. These indicators will be measured at the level of each project and the consolidated data will be presented in an annual monitoring report.

Since these indicators refer to the achievements of the Programme (“activities funded by the Programme”) the baseline on 01.01.2014 is set to 0.

Monitoring indicator	Baseline 01.01.2014	Milestone 2017	Target 2020
The number of persons reached by the awareness-raising activities funded by the Programme	0	Milestones and targets will be set based on experience from the first year implementation of the Programme	
The number of cases, activities and outputs of cross-border cooperation, including cooperation by means of information technology tools and procedures established at Union level	0	Milestones and targets will be set based on experience from the first year implementation of the Programme	
The geographical coverage of the activities funded by the Programme	0	Milestones and targets will be set based on experience from the first year implementation of the Programme	
<i>The Programme funds aim to benefit all participating countries.</i>			

PART 4. SPECIFIC OBJECTIVES FOR OPERATIONAL ABB ACTIVITIES

4.1. ABB Activity 33 02 – Rights, Equality and Citizenship

The Charter of Fundamental Rights is legally binding on the EU's institutions and on Member States when they are implementing EU law. The Charter must be the compass for all EU policies and the Union must be exemplary in matters of fundamental rights.

The Annual Report on the Application of the Charter of Fundamental Rights informs the public and stakeholders about the situations in which they can rely on the Charter. It highlights the role of the European Union in the field of fundamental rights, and how the fundamental rights enshrined in the Charter are relevant across a range of policies for which the Union is responsible. The Report is also a basis for dialogue between the EU institutions and Member States on the effective implementation of the Charter.

EU citizenship rights are firmly anchored in primary EU law and substantially developed in secondary law. DG Justice's action in this area aims to ensure that those who exercise their right to free movement and residence within the EU are able to fully enjoy their rights and obligations under the Treaties, including political rights. Free movement of persons in combination with a set of enhanced and fully-enforced contractual and consumer rights benefits the European Single Market as a whole and contributes to achieving the goals of the Europe 2020 strategy.

Equality is one of the founding values of the European Union, enshrined in the Treaty on European Union. The establishment of a clear legal framework at EU level laying down minimum rights to protection from discrimination and the effective application of these rights in all Member States is a cornerstone of the EU's fundamental rights framework. DG Justice aims to complement this legal framework by measures to overcome the deep-rooted disadvantages that some people face because of their personal characteristics. These disadvantages can hinder their ability to participate in and contribute to society. In addition, in line with Article 8 of the Treaty on the Functioning of the European Union, we work to ensure that all other EU activities promote gender equality, notably through the Europe 2020 Strategy.

ABB activity: 33 02 – Rights, Equality and Citizenship					
Financial resources (€ in commitment appropriations)			Human resources		
Operational expenditure	Administrative expenditure	Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
83 943 081	1 100 000 ²	83 943 081	132	22	154

Intervention logic of the Rights, Equality and Citizenship Programme

Activities covered under this General Objective contribute to the effective application of EU law by developing mutual trust between Member States, increasing cross-border co-

² Budget item 33.010401 – Support expenditure for Rights and Citizenship

operation and networking, and achieving correct and consistent application of EU law across the Union. EU intervention allows these activities to be pursued consistently throughout the Union and brings economies of scale.

Nine specific objectives contribute to this general objective. Several highlight the importance of protecting and vindicating the fundamental rights of potentially more vulnerable members of society. Facilitating citizens' ability to effectively enjoy the rights derived from EU Citizenship and respect its obligations contributes to increasing the benefit of European integration. Last but not least, specific objectives relating to the protection of personal data, and to supporting trust of consumers and businesses in the integrity of transactions on the internal market emphasise the economic dimension of fundamental rights: well-defined, enforceable and tradable property and contractual rights are core elements of a functioning market economy.

Legislative and policy measures, as well as their coherent implementation, are key tools of the Commission's action in this area. Funding contributes by supporting legislation and policy-making and promoting their implementation. The Commission's action concentrates on activities whose objectives cannot be sufficiently achieved by the Member States alone, where Union intervention can bring additional value. The EU is in a better position than Member States to address cross-border situations and to provide a European platform for mutual learning and trust, through setting common targets and socio-economic objectives, coordinating related policies, and following up through a common monitoring system. Last but not least, the EU is well placed to promote governance and capacity building, and to raise awareness of EU policies, thereby contributing to the creation of a pluralistic and democratic EU society.

Needs to be addressed

- Insufficient knowledge of EU law and of EU policies by the persons who derive rights from it.
- Insufficient knowledge of EU law and of EU policies by the relevant practitioners, leading to inconsistent and insufficient application of EU law and policies.
- Insufficient cooperation and exchange of information at transnational level and lack of mutual trust between authorities, such as judicial authorities.
- Need for concrete information, evidence, research and good practices concerning the situation and the needs on the ground, in order to feed into the development of EU legislation and policies

General Objective

To contribute to the further development of an area where equality and the rights of persons as enshrined in the TEU, in the TFEU, in the Charter and in the international human rights conventions to which the Union has acceded, are promoted, protected and effectively implemented

Specific Objectives

- to promote the effective implementation of the principle of non-discrimination on the grounds of sex, racial or ethnic origin, religion or belief, disability, age or

sexual orientation, and to respect the principle of non-discrimination on the grounds provided for in Article 21 of the Charter;

- to prevent and combat racism, xenophobia, homophobia and other forms of intolerance;
- to promote and protect the rights of persons with disabilities;
- to promote equality between women and men and to advance gender mainstreaming;
- to prevent and combat all forms of violence against children, young people and women, as well as violence against other groups at risk, in particular groups at risk of violence in close relationships, and to protect victims of such violence
- to promote and protect the rights of the child;
- to contribute to ensuring the highest level of protection of privacy and personal data;
- to promote and enhance the exercise of rights deriving from the citizenship of the Union;
- to enable individuals in their capacity as consumers or entrepreneurs to fully benefit from the European Single Market by removing remaining legal obstacles and ensuring enforcement of their rights deriving from Union law, having regard to the projects funded under the Consumer Programme.

Operational Objectives

- enhancing awareness and knowledge of Union law and policies as well as of the rights, values and principles underpinning the Union;
- supporting the effective, comprehensive and consistent implementation and application of Union law instruments and policies in the Member States and the monitoring and evaluation thereof;
- promoting cross-border cooperation, improving mutual knowledge and enhancing mutual trust among all stakeholders;
- improving knowledge and understanding of potential obstacles to the exercise of rights and principles guaranteed by EU law

Inputs

Human resources (FTE):	154
Financial resources (€):	54 158 000

Outputs

- analytical activities, such as the collection of data and statistics; the development of common methodologies and, where appropriate, indicators or benchmarks; studies, researches, analyses and surveys; evaluations; the elaboration and publication of guides, reports and educational material; workshops, seminars, experts' meetings and conferences;
- training activities, such as staff exchanges, workshops, seminars, train-the-trainer events and the development of online training tools or other training modules;
- mutual learning, cooperation, awareness-raising and dissemination activities, such as the identification of, and exchanges concerning, good practices, innovative approaches and experiences; the organisation of peer reviews and mutual learning; the organisation of conferences, seminars, media campaigns, including

in the online media, information campaigns, including institutional communication on the political priorities of the Union as far as they relate to the objectives of the Programme; the compilation and publication of materials to disseminate information about the Programme and its results; the development, operation and maintenance of systems and tools using information and communication technologies;

- support for main actors whose activities contribute to the implementation of the objectives of the Programme, such as support for NGOs in the implementation of actions with European added value, support for key European actors, European-level networks and harmonised services of social value; support for Member States in the implementation of Union law and policies; and support for networking activities at European level among specialised bodies and entities as well as national, regional and local authorities and NGOs, including support by way of action grants or operating grants.

Results/Impacts

Improved achievement of general and specific objectives through:

- Improved knowledge of EU law and of EU policies by the persons who derive rights from it.
- Improved knowledge of EU law and of EU policies by the relevant practitioners, more consistent and improved application of EU law and policies.
- Improved cooperation and exchange of information at transnational level and increased mutual trust between authorities, such as judicial authorities.
- Better knowledge concerning the situation and the needs on the ground, as a precondition for improved development of EU legislation and policies

Procedures and controls for optimising economic, efficient and effective implementation of the Programme

The Rights, Equality and Citizenship Programme merges three of the 2007-2013 programmes in one. An important aim of this choice, besides simplification, was to benefit from economies of scale in the implementation of the Programme. One unit in DG Justice will be in charge of managing both the Rights, Equality and Citizenship Programme and the Justice Programme. This streamlined implementation structure allows for simpler and more efficient internal procedures, which are largely already in place. Streamlining of procedures is also an important aspect of the implementation of the two programmes: clear and stable sets of rules, guidelines and templates will be put in place and will be valid for all applicants and beneficiaries of DG Justice. The use of an IT system for grant management will assist in achieving streamlined procedures and will facilitate monitoring and controlling the implementation of procedures. Moreover, the new Programmes are fully in line with the Financial Regulation and its Rules of Application, without providing for any derogation.

Although the funds of the Rights, Equality and Citizenship Programme are comparable to the 2007-2013 funds of the respective programmes, they nevertheless represent only modest annual amounts to be spent for achieving a multitude of specific objectives. In accordance with the provisions of the Programme at least 65% of the Programme's funds will be allocated to grants. Annual targeted calls with specific priorities will be implemented yearly in order to effectively address the objectives of the Programme.

A mid-term evaluation and an ex-post evaluation are foreseen for evaluating, among others, the effectiveness and efficiency of the Programme. Basic monitoring indicators on efficiency (for example, geographical coverage of the funded activities, number of applications and number of proposals granted, level of funding requested and level of funding granted) will be included in the Programme's annual report to the European Parliament and the Council. Additionally, the results of the evaluation, showing achievements concerning sound financial management of spending programmes, will be presented annually in the Annual Activity Report of the corresponding year.

Relevant general objective: To contribute to the further development of an area, where equality and the rights of persons as enshrined in the TEU, in the TFEU, in the Charter and in the international human rights conventions to which the Union has acceded, are promoted, protected and effectively implemented		
Specific objective 1: to promote the effective implementation of the principle of non-discrimination on the grounds of sex, racial or ethnic origin, religion or belief, disability, age or sexual orientation, and to respect the principle of non-discrimination on the grounds provided for in Article 21 of the Charter		
<input checked="" type="checkbox"/> Spending programme <input checked="" type="checkbox"/> Non-spending		
Result indicator 1: the number of persons aware of their rights if they fall victims of discrimination (source: Eurobarometers)		
Baseline 2012	Milestone 2017	Target 2020
37%	45%	55%
<i>Thirteen years after the adoption of the relevant directives and implementation of European and national policies promoting equality, still only a minority say they would know their rights should they fall victim to discrimination or harassment (37%). Increasing awareness is a priority to fight effectively against discrimination</i>		
Result indicator 2: the number of Member States that set up structural co-ordination mechanisms with all stakeholders, including Roma, on the implementation of the National Roma Integration Strategies (source: national reporting to DG Justice)		
Baseline 2011	Milestone 2017	Target 2020
0	14	28
<i>According to the EU Framework for Roma integration adopted in 2011, the Member States committed to implement their national Roma integration strategies. The setting up of structural co-ordination mechanisms is among their key requirements to put in place effective actions in this area</i>		
Main outputs in 2014		
Description	Indicator	Target
Review of the application of Directive 2004/113/EC, including the follow-up of the Test-Achats ruling	Adoption of Commission report	4 th quarter, 2014

Report on the implementation of the EU framework for national Roma integration strategies	Adoption by the Commission	1 st quarter, 2014
<i>Expenditure related outputs:</i>		
Analytical activities (e.g. studies, evaluations, collection of data and statistics, etc.)	Number of grant agreement and contracts signed under the 2014 annual work programme	3
Training activities	Number of grant agreement and contracts signed under the 2014 annual work programme	1
Mutual learning, cooperation, awareness-raising and dissemination	Number of grant agreement and contracts signed under the 2014 annual work programme	28
Support to key actors	Number of grant agreement and contracts signed under the 2014 annual work programme	10

Specific objective 2: to prevent and combat racism, xenophobia, homophobia and other forms of intolerance		
<input checked="" type="checkbox"/> Spending programme <input checked="" type="checkbox"/> Non-spending		
Result indicator 1: The number of Member States that fully and correctly transposed Framework Decision 2008/913/JHA (Source DG Justice)		
Baseline 2012	Milestone 2015	Target 2020
0	14	28
<i>Council Framework Decision 2008/913/JHA on combating certain forms and expressions of racism and xenophobia by means of criminal law defines a common criminal-law approach to certain forms of racism and xenophobia, namely with regard to two types of offences, commonly known as racist and xenophobic hate speech and hate crime. The Commission considers that the full and correct legal transposition of the existing Framework Decision constitutes a first step towards effectively combating racism and xenophobia by means of criminal law in a coherent manner across the EU.</i>		
Result indicator 2: The percentage of unreported incidents of hate crime and hate speech (Source DG Justice)		
Baseline 2012	Milestone 2015	Target 2020
57% - 74% of incidents of assault or threat suffered by members of minority or migrant groups in the EU were not reported to the police by their victims (FRA)	50%-70%	40-60%
75% - 90% of incidents of serious harassment were not reported to the police (FRA)	70%-85%	60%-75%
<i>The EU and its Member States can combat hate crime and address the related fundamental rights violations by making them both more visible and holding perpetrators accountable. This entails encouraging victims and witnesses to report crimes and incidents, while increasing their confidence in the ability of the criminal justice system to deal with this type of criminality decisively and effectively.</i>		
<i>The existence of reliable, comparable and systematically collected data can contribute to more effective implementation of the Framework Decision. Reported incidents of hate speech and hate crime should always be registered, as well as their case history, in order to assess the level of prosecutions and sentences. Data collection on hate speech and hate crime is not uniform across the EU and consequently does not allow for reliable cross-country comparisons.</i>		

Main outputs in 2014		
Description	Indicator	Target
Report from the Commission to the European Parliament and the Council on the implementation of the Framework Decision 2008/913/JHA on combating certain forms and expressions of racism and xenophobia by means of criminal law	Adoption by the Commission	1 st quarter, 2014
Guidance to police and prosecutors on dealing with racist and xenophobic hate crime, in particular with bias motivation	Staff Working Document	3 rd quarter, 2014
<i>Expenditure related outputs:</i>		
Mutual learning, cooperation, awareness-raising and dissemination	Number of grant agreement and contracts signed under the 2014 annual work programme	6
Support to key actors	Number of grant agreement and contracts signed under the 2014 annual work programme	3

Specific objective 3: to promote and protect the rights of people with disabilities		<input checked="" type="checkbox"/> Spending programme <input checked="" type="checkbox"/> Non-spending
Result indicator: employment rate of people with disabilities (source: Eurostat)		
Baseline 2010	Milestone 2017	Target 2020
46%	50%	55%
<i>the target reflects the means available</i>		
Main outputs in 2014		
Description	Indicator	Target
Proposal for a European Accessibility Act	Adoption by the Commission	1 st quarter, 2014
<i>Expenditure related outputs:</i>		
Analytical activities (e.g. studies, evaluations, collection of data and statistics, etc.)	Number of grant agreement and contracts signed under the 2014 annual work programme	1
Mutual learning, cooperation, awareness-raising and dissemination	Number of grant agreement and contracts signed under the 2014 annual work programme	18
Support to key actors	Number of grant agreement and contracts signed under the 2014 annual work programme	4

Specific objective 4: to promote equality between women and men and to enhance gender mainstreaming		<input checked="" type="checkbox"/> Spending programme <input checked="" type="checkbox"/> Non-spending
Result indicator 1: female employment rate 20-64 age group (source: Eurostat)		
Baseline 2012	Milestone 2017	Target 2020
62.4%	68%	75% (for both women and men): Europe 2020 headline target 71% for women
<i>The simulation done for 2020 illustrates how different labour market groups, including women, could theoretically contribute to the Europe 2020 target. The 2017 milestone takes as a starting point the estimate for 2020 and assumes linear growth of the female employment rate in the period analysed. For further details, see European Commission, Thematic fiche on “Europe 2020 targets: employment rate”, 2013</i>		
Result indicator 2: the percentage of women among non-executive directors on boards of listed companies (source: DG Justice)		
Baseline 2012	Milestone 2017	Target 2020
17%	30%	40%
<i>Gender equality in decision-making is not only a matter of fairness and equal rights but also contributes to EU economic growth and business performance.</i> <i>The target was set in line with the Commission proposal for a Directive on improving the gender balance on boards of listed companies (COM(2012) 614 final). The explicit aim of this initiative is to achieve a share of at least 40% of the under-represented sex among non-executive directors of listed companies. If the proposal is not adopted or amended during the legislative process, the target will be adapted</i>		

Result indicator 3: the percentage of children up to 3 years old of age/from 3 years of age to the mandatory school age, who are cared for under formal arrangements (source: Eurostat)		
Baseline 2011	Milestone 2017	Target 2020
30% (up to 3 years old)	33% coverage	To be decided at political level
84% (from 3 years old)	90% coverage (achievement of the Barcelona target)	To be decided at political level
<p><i>The ability of Member States to significantly increase sustainable employment rates and decrease gender gaps depends, among other things, on the ability of women and men to reconcile their professional and private lives. The availability of childcare services is crucial in this regard. Recognising this crucial role, the European Council in Barcelona set what is known as the “Barcelona target”: “(...) Member States should strive (...) to provide childcare by 2010 to at least 90% of children between 3 years old and the mandatory school age and at least 33% of children under 3 years of age;”³. Progress has been made towards this target but it has not yet been reached in all Member States.</i></p>		
Result indicator 4: the gender pay gap (source: Eurostat)		
Baseline 2011	Milestone 2017	Target 2020
16.2%	15%	14%
<p><i>The gender pay gap (GPG) reflects ongoing discrimination and inequalities in the labour market which, in practice, mainly affect women. In addition to direct discrimination, women face sectoral and occupational segregation, undervaluation of their work, and unequal sharing of caring responsibilities. Closing the gender pay gap is therefore one of the five priorities of the Strategy for equality between women and men 2010-2015. The unadjusted gender pay gap⁴ stood at 16.2% in 2011 in the EU as a whole. It has narrowed since 2008 from 17.3%</i></p>		
Main outputs in 2014		
Description	Indicator	Target
Proposal for a Recommendation on Equal pay	Adoption by the Commission	1 st quarter, 2014

³ http://www.consilium.europa.eu/uedocs/cms_data/docs/pressdata/en/ec/71025.pdf.

⁴ The unadjusted GPG represents the difference between average gross hourly earnings of male paid employees and of female paid employees as a percentage of average gross hourly earnings of male paid employees.

Annual Report on equality between women and men	Adoption by the Commission	2 nd quarter, 2014
Reporting on the gender balance in the boards of companies listed on stock exchanges and in other fields (politics...), based on the regular update of the Commission database on women and men in decision making	Publication by the Commission	Mid 2014
Contributions to the Commission's Annual Growth Survey and the definition of Country Specific Recommendations	Contribution sent to JUST/03 in time for CSR and AGS	Q1 2014 (for CSR) Q4 2014 (AGS)
European Equal Pay Day	Press releases and media coverage	1 st quarter 2014
Coordination of opinions on gender equality and EU policies	Adopted by the Advisory Committee on equal opportunities for women and men of the Commission	3 opinions in the second semester 2014
Coordination of yearly EU follow-up of the United Nations Beijing Platform for Action	2 yearly meetings of the High Level Group on gender mainstreaming to coordinate and prepare and provide input to the related Council conclusions	February 2014 (Council conclusions in June) September 2014 (Council conclusions in December)
Coordination of mutual learning and capacity building activities for Member States	3 exchanges of good practices on key issues organised	Throughout the year
EU position paper for the 58 th session of the United Nation Commission on the Status of Women	Finalisation by DG JUST (with contribution by DG DEVCO and EEAS) for endorsement by COHOM	January/February 2014

Update of the fiche on gender equality and the empowerment of women in the context of the post-2015 global development agenda	On-time delivery by DG JUST to DG DEVCO and DG ENV in order to contribute to the foreseen Commission communication on post-2015	1 st half 2014
<i>Expenditure related outputs:</i>		
Analytical activities (e.g. studies, evaluations, collection of data and statistics, etc.)	Number of grant agreement and contracts signed under the 2014 annual work programme	2
Training activities	Number of grant agreement and contracts signed under the 2014 annual work programme	1
Mutual learning, cooperation, awareness-raising and dissemination	Number of grant agreement and contracts signed under the 2014 annual work programme	19
Support to key actors	Number of grant agreement and contracts signed under the 2014 annual work programme	2

Specific objective 5: to prevent and combat all forms of violence against children, young people and women, as well as violence against other groups at risk, in particular groups at risk of violence in close relationships, and to protect victims of such violence			<input checked="" type="checkbox"/> Spending programme <input checked="" type="checkbox"/> Non-spending
Result indicator: percentage of people that consider that domestic violence against women is unacceptable (source: Eurobarometers)			
Baseline 2010	Milestone 2017	Target 2020	
84%	90%	100%	
<i>There are no figures on the prevalence of violence at EU level. However, the 2010 Special Eurobarometer on domestic violence against women provides an indicator of attitudes to an important dimension of the issue</i>			
Main outputs in 2014			
Description	Indicator	Target	
Awareness raising activities on violence against women	Press releases and media coverage at EU and national level	Second half 2014	
Analysis of legal and policy implications of possible EU accession to the Council of Europe Convention on preventing and combating violence against women and domestic violence (CETS No.: 210)	Agreement on the way forward by management and other Commission services	1st quarter, 2014	
<i>Expenditure related outputs:</i>			
Mutual learning, cooperation, awareness-raising and dissemination	Number of grant agreement and contracts signed under the 2014 annual work programme	39	
Support to key actors	Number of grant agreement and contracts signed under the 2014 annual work programme	4	

Specific objective 6: to promote and protect the rights of the child		<input checked="" type="checkbox"/> Spending programme <input checked="" type="checkbox"/> Non-spending
Result indicator: percentage of children aware that they enjoy specific rights (source: Eurobarometers)		
Baseline 2009	Milestone 2017	Target 2020
65%	70%	75%
<p><i>The Flash Eurobarometer survey on “The Rights of the Child” (No 273)⁵, serves as a baseline for the indicator. The survey fieldwork was carried out between the 23rd and 31st May 2009 with a sample group of over 10,000 randomly selected young people (15-18 years old). It found that 65% of children were aware that people under 18 enjoy specific rights compared to adults. Subsequent Eurobarometers, following the same approach, will be used to measure the effectiveness of policy efforts and funding towards raising children's awareness about their rights</i></p>		
Main outputs in 2014		
Description	Indicator	Target
Proposal for a Regulation on hotlines for missing children	Adoption by the Commission	2 nd quarter, 2014
EU Guidelines on child protection systems	Adoption by the Commission	3 rd quarter, 2014
<i>Expenditure related outputs:</i>		
Training activities	Number of grant agreement and contracts signed under the 2014 annual work programme	4
Mutual learning, cooperation, awareness-raising and dissemination	Number of grant agreement and contracts signed under the 2014 annual work programme	10

⁵ http://ec.europa.eu/public_opinion/flash/fl_273_en.pdf

Specific objective 7: to contribute to ensuring the highest level of protection of privacy and personal data <input checked="" type="checkbox"/> Spending programme <input checked="" type="checkbox"/> Non-spending		
Result indicator 1: number of complaints received by data protection authorities from individuals relating to data protection (source: DG Justice)		
Baseline 2011	Milestone 2017	Target 2020
42 955	50 000	60 000
<i>Notwithstanding the anticipated benefits of the current data protection reform proposals, the amount of data stored has increased multiple-fold over the last years, so that an increase in the number of complaints can nevertheless be anticipated. The adoption and implementation of the Commission's reform proposals will enable the definition and measurement of other indicators in due course.</i>		
Main outputs in 2014		
Description	Indicator	Target
Legislative proposals on Data Protection reform	Adoption by the European Parliament and the Council	2 nd quarter 2014
Amendment of Regulation 45/2001 on the processing of personal data by EU institutions	Adoption by the Commission	4 th quarter 2014
<i>Expenditure related outputs:</i>		
Analytical activities (e.g. studies, evaluations, collection of data and statistics, etc.)	Number of grant agreement and contracts signed under the 2014 annual work programme	3
Mutual learning, cooperation, awareness-raising and dissemination	Number of grant agreement and contracts signed under the 2014 annual work programme	3

Specific objective 8: to promote and enhance the exercise of rights deriving from the citizenship of the Union <input checked="" type="checkbox"/> Spending programme <input checked="" type="checkbox"/> Non-spending		
Result indicator 1: awareness of the citizenship of the Union and the rights attached to it. 1(a) – share of the population that knows the meaning of “Citizenship of the Union” 1(b) – share of the population considering themselves as “well” or “very well” informed of the rights they enjoy as citizens of the Union (source: Eurobarometers)		
Baseline 2010	Milestone 2017	Target 2020
(a) 43%	50%	53%
(b) 32%	45%	51%
<p><i>The 2013 EU Citizenship Report identified 12 actions to remove obstacles to EU citizens exercising their rights under the Treaty. Action 11 is specifically targeted to making it easier for citizens to know to whom to turn to have their EU rights respected; action 12 includes promotion of awareness of EU citizenship rights, by launching a handbook presenting those rights.</i></p> <p><i>During 2013 the Commission continued its efforts to ensure the correct implementation of the Free Movement Directive (2004/38/EC) in all Member States, including activities aiming to increase knowledge of EU rules on the ground, including by the competent national and local authorities. This also should translate into increased awareness by both citizens and public authorities</i></p>		
Result indicator 2: awareness of the right to vote and to stand as candidate in European election in the Member State of residence, without having the nationality of that Member State (source: Eurobarometers)		
Baseline 2010	Milestone 2017	Target 2020
67%	76%	80%
<p><i>In 2013 the Commission submitted to the Member States and political parties a set of recommendations aiming to boost the pan-European character of the next elections to the European Parliament, thus contributing to encouraging a higher turnout and general awareness by EU citizens of their political rights</i></p>		
Main outputs in 2014		
Description	Indicator	Target
Annual Report on the application of the Charter of Fundamental Rights of the European Union	Adoption by the Commission	2 nd quarter, 2014

Commission Opinion on the 2015 Annual Work Programme of the Fundamental Rights Agency	Adoption by the Commission	1 st quarter, 2014
Commission Opinion on the 2016 Annual Work Programme of the Fundamental Rights Agency	Adoption by the Commission	4 th quarter, 2014
Communication and recommendation on disenfranchisement	Adoption by the Commission	1st quarter 2014
Report on the implementation of the free movement Directive	Adoption by the Commission	3 rd quarter 2014
Launch of an e-training tool on free movement of citizens	Delivery of the e-training module	3 rd quarter 2014
<i>Expenditure related outputs:</i>		
Analytical activities (e.g. studies, evaluations, collection of data and statistics, etc.)	Number of grant agreement and contracts signed under the 2014 annual work programme	2
Mutual learning, cooperation, awareness-raising and dissemination	Number of grant agreement and contracts signed under the 2014 annual work programme	7

Specific objective 9: to enable individuals in their capacity as consumers or entrepreneurs to fully benefit from the European Single Market by removing remaining legal obstacles and ensuring enforcement of their rights deriving from Union law, having regard to the projects funded under the Consumer Programme

- Spending programme
- Non-spending

Result indicator 1: the perception of consumers of being protected
(source: Eurobarometers)

Baseline 2011	Milestone 2017	Target 2020
60%	65%	70%

Perceptions are a lagging indicator, the achievement of which depends to a great extent on resources devoted to creating and reinforcing awareness of the actual level of legal protection. Current planning views the progress towards the target set for 2020 as an approximately linear process, extending the current trend. This is based on the assumption of stable or increasing resources

Result indicator 2: consumer and retailer awareness of rights and obligations.
(a) percentage of consumers who are not aware of their right to return the product purchased via the internet
(b) percentage of retailers in the EU who are correctly able to state the length of the “cooling-off” period
(source: Eurobarometers)

Baseline 2011	Milestone 2017	Target 2020
(a) 40%	35%	30%
(b) < 30%	40%	50%

Awareness of rights is a crucial component of empowerment. Reaching the target can thus be viewed as an essential task. Current planning views the progress towards the target set for 2020 as a linear process, assuming parallel development to the result indicator 1. Actual results are expected to exhibit a significant sensitivity to resources available

<p>Result indicator 3: level of consumer confidence in cross-border shopping, as measured by the percentage of consumers who have at least equal level of confidence in sellers from their own country as from another EU country (source: Eurobarometers)</p>		
Baseline 2011	Milestone 2017	Target 2020
49%	55%	60%
<p><i>Consumer confidence is an essential component of increasing consumers' share of any increase in EU GDP. It is a lagging indicator, which develops as a function of both awareness of rights as well as actual shopping experience, which includes experience of dealing with problems. Actual results are expected to exhibit a significant sensitivity to resources available for consumer protection as well as general economic conditions</i></p>		
<p>Result indicator 4: level of acceptance of the Common European Sales Law in cross-border shopping, as measured by the percentage of transactions where the Common European Sales Law is chosen as the applicable law (source: Eurobarometers)</p>		
Baseline 2011	Milestone 2017	Target 2020
0%	0%	10%
<p><i>Once the proposal for the Common European Sales Law is adopted, its success will be measured by the number of transactions where it will be actually used.</i></p>		
<p>Main outputs in 2014</p>		
Description	Indicator	Target
Green Paper on a European contract law instrument in the area of insurance	Adoption by the Commission	2 nd quarter, 2014
Policy Paper on Cloud Computing Contracts for consumers and SMEs	Publication/adoption of the policy paper	2 nd quarter 2014
Guidelines on implementation of the Consumer Rights directive	Publication of the guidelines	1 st quarter, 2014
Revision of the Small Claims Regulation	Adoption by Council and EP	4 th quarter 2014

Revision of the Unfair Commercial Practices Directive (UCPD) guidelines	Publication of the revised guidelines	4 th quarter 2014
<i>Expenditure related outputs:</i>		
Analytical activities (e.g. studies, evaluations, collection of data and statistics, etc.)	Number of grant agreement and contracts signed under the 2014 annual work programme	9
Mutual learning, cooperation, awareness-raising and dissemination	Number of grant agreement and contracts signed under the 2014 annual work programme	9

4.2. ABB activity 33 03 – Justice

Our objective of further developing Europe as an area of law and justice aims above all at making it easier for people to exercise their rights and freedoms. Promoting the establishment of a genuine European area of justice means ensuring that competent judicial authorities co-operate effectively, that citizens enjoy access to justice to claim their rights despite differences in national legal systems, and that they are neither prevented nor discouraged from exercising their rights by these differences. Reducing and eliminating obstacles to the functioning of legal proceedings is an essential part of this objective. Citizens' confidence in the European Area of Justice will be strengthened by making access to justice easier, including by further developing the e-Justice portal, which uses information and communications technology to improve and streamline information on justice in the EU and to facilitate access to justice. This is one element of DG Justice's contribution to achieving the goals of the Europe 2020 strategy.

Enhancing judicial cooperation is also central to strengthening confidence in the European Judicial Area. Judicial decisions must be able to circulate freely within the European Union based on the principle of mutual recognition. Criminal activity cannot be allowed to benefit from the abolition of border controls in the EU. We will increase the efficiency of judicial cooperation by further pursuing the principle of mutual recognition, which is built on mutual trust in common values and standards.

ABB activity: 33 03 – Justice					
Financial resources (€ in commitment appropriations)			Human resources		
Operational expenditure	Administrative expenditure	Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
77 718 671	1 200 000 ⁶	77 718 671	94	21	115

Intervention logic of the Justice Programme

Activities covered under this General Objective contribute to the effective application of EU law by developing mutual trust between Member States, increasing cross-border co-operation and networking, and achieving correct and consistent application of EU law across the Union. EU intervention allows these activities to be pursued consistently throughout the Union and brings economies of scale.

Four specific objectives contribute to this general objective. Creating a European Area of Justice built on the principles of mutual trust and mutual recognition requires that Union legislation is effectively and consistently enforced throughout the Member States: without confidence that this is the case, judges in one Member State will be reluctant to recognise judgements handed down in other Member States. Supporting European judicial training makes an important contribution to improving legal practitioners' knowledge of, and skills in, EU law and procedures in the area of Justice, as well as their knowledge of the different national judicial systems. European judicial training activities,

⁶ Budget item 33.010402 – Support expenditure for Justice

gathering legal practitioners from different nationalities, are one of the best tools to build mutual trust between them. Improved knowledge and skills as well as enhanced trust are great facilitators of judicial co-operation. Enabling access to justice for individuals and enterprises, wherever in the Union they are located, is a basic element of a genuine European Area of Justice: if those who have been victims of a wrong cannot have effective, fair access to the judicial system, they cannot have the wrong righted. Drug trafficking is identified in article 83 of the Treaty on the Functioning of the European Union as one of the areas of particularly serious crime with a cross-border dimension. It is moreover often linked with other such crimes, such as money laundering and organised crime. Preventing and reducing drug demand and drug supply therefore requires effective cross-border judicial co-operation, and success in this area should have wider benefits in terms of reducing other types of serious crime. DG Justice's action in this area complements and is co-ordinated with actions taken under the Internal Security Fund and the Health for Growth programme.

Legislative and policy measures as well as their coherent implementation are key tools of the Commission's action in this area. Funding contributes by supporting legislation and policy-making and promoting their implementation. The Commission's action concentrates on activities whose objectives cannot be sufficiently achieved by the Member States alone, where Union intervention can bring additional value. The EU is in a better position than Member States to address cross-border situations and to provide a European platform for mutual learning and trust.

Needs to be addressed

- Insufficient knowledge of EU law and of EU policies by the persons who derive rights from it.
- Insufficient knowledge of EU law and of EU policies by the relevant practitioners, leading to inconsistent and insufficient application of EU law and policies.
- Insufficient cooperation and exchange of information at transnational level and lack of mutual trust between authorities, such as judicial authorities.
- Need for concrete information, evidence, research and good practices concerning the situation and the needs on the ground, in order to feed into the development of EU legislation and policies

General Objective

To contribute to the further development of a European area of justice based on mutual recognition and mutual trust, in particular by promoting judicial cooperation in civil and criminal matters

Specific Objectives

- to facilitate and support judicial cooperation in civil and criminal matters;
- to support and promote judicial training, including language training on legal terminology, with a view to fostering a common legal and judicial culture;
- to facilitate effective access to justice for all, including to promote and support the rights of victims of crime, while respecting the rights of the defence;
- to support initiatives in the field of drugs policy as regards judicial cooperation and crime prevention aspects closely linked to the general objective of the

Programme, in so far as they are not covered by the Internal security fund for financial support for police cooperation, preventing and combating crime, and crisis management or by the Health for Growth Programme.

Operational Objectives

- enhancing public awareness and knowledge of Union law and policies;
- with a view to ensuring efficient judicial cooperation in civil and criminal matters, improving knowledge of Union law, including substantive and procedural law, of judicial cooperation instruments and of the relevant case-law of the Court of Justice of the European Union, and of comparative law;
- supporting the effective, comprehensive and consistent implementation and application of Union instruments in the Member States and the monitoring and evaluation thereof;
- promoting cross-border cooperation, improving mutual knowledge and understanding of the civil and criminal law and the legal and judicial systems of the Member States and enhancing mutual trust;
- improving knowledge and understanding of potential obstacles to the smooth functioning of a European area of justice;
- improving the efficiency of judicial systems and their cooperation by means of information and communication technology, including the cross-border interoperability of systems and applications.

Inputs

Human resources (FTE):	115
Financial resources (€):	45 812 000

Outputs

- analytical activities, such as the collection of data and statistics; the development of common methodologies and, where appropriate, indicators or benchmarks; studies, researches, analyses and surveys; evaluations; the elaboration and publication of guides, reports and educational material; workshops, seminars, experts' meetings and conferences;
- training activities, such as staff exchanges, workshops, seminars, train-the-trainer events and the development of online training tools or other training modules;
- mutual learning, cooperation, awareness-raising and dissemination activities, such as the identification of, and exchanges concerning, good practices, innovative approaches and experiences; the organisation of peer reviews and mutual learning; the organisation of conferences, seminars, media campaigns, including in the online media, information campaigns, including institutional communication on the political priorities of the Union as far as they relate to the objectives of the Programme; the compilation and publication of materials to disseminate information about the Programme and its results; the development, operation and maintenance of systems and tools using information and communication technologies;
- support for main actors whose activities contribute to the implementation of the objectives of the Programme, such as support for NGOs in the implementation of actions with European added value, support for key European actors, European-

level networks and harmonised services of social value; support for Member States in the implementation of Union law and policies; and support for networking activities at European level among specialised bodies and entities as well as national, regional and local authorities and NGOs, including support by way of action grants or operating grants.

Results/Impacts

Improved achievement of general and specific objectives through:

- Improved knowledge of EU law and of EU policies by the persons who derive rights from it.
- Improved knowledge of EU law and of EU policies by the relevant practitioners, more consistent and improved application of EU law and policies.
- Improved cooperation and exchange of information at transnational level and increased mutual trust between authorities, such as judicial authorities.
- Better knowledge concerning the situation and the needs on the ground, as a precondition for improved development of EU legislation and policies

Procedures and controls for optimising economic, efficient and effective implementation of the Programme

The Justice Programme merges three of the 2007-2013 programmes in one. An important aim of this simplification choice was to benefit from economies of scale in the implementation of the Programme. One unit in DG Justice will be in charge of managing both the Justice Programme and the Rights, Equality and Citizenship Programme. This streamlined implementation structure allows for simpler and more efficient internal procedures, which are largely already in place. Streamlining of procedures is also an important aspect of the implementation of the two programmes: clear and stable sets of rules, guidelines and templates will be put in place and will be valid for all applicants and beneficiaries of DG Justice. The use of an IT system for grant management will assist in achieving streamlined procedures and will facilitate monitoring and controlling the implementation of procedures. A challenge for the Programme's implementation is the provision in the Programme that basic documents and guidelines relating to the calls for proposals should be available in all the EU official languages: this provision will have impact on the efficiency of the Programme, in terms of time and/or in terms of costs.

Although the funds of the Justice Programme are comparable to the 2007-2013 funds of the respective programmes, they represent only modest annual amounts to be spent for achieving the Programme's specific objectives. In accordance with the provisions of the Programme at least 65% of the Programme's funds will be allocated to grants. Annual targeted calls with specific priorities will be implemented yearly in order to effectively address the objectives of the Programme.

A mid-term evaluation and an ex-post evaluation are foreseen for evaluating, among others, the effectiveness and efficiency of the Programme. Basic monitoring indicators on efficiency (for example, geographical coverage of the funded activities) will be included in the Programme's annual report to the European Parliament and the Council. Additionally, the results of the evaluation, showing achievements concerning sound financial management of spending programmes, will be presented annually in the Annual Activity Report of the corresponding year.

Relevant general objective: To contribute to the further development of a European area of Justice based on mutual recognition and mutual trust and in particular by promoting judicial cooperation in civil and criminal matters		
Specific objective 1: to facilitate and support judicial cooperation in civil and criminal matters		<input checked="" type="checkbox"/> Spending programme <input checked="" type="checkbox"/> Non-spending
Result indicator 1: average time of the surrender procedure (time between the arrest and the decision on the surrender of the person sought) under the European Arrest Warrant in cases where the person consents to the surrender (source: DG Justice from national reports to Council)		
Baseline average 2005-2012	Milestone 2017	Target 2020
16 days ⁷	the annual average should remain stable, in the range of 14 to 19 days	the annual average should remain stable, in the range of 14 to 19 days
<i>Council Framework European 2002/584/JHA on the European Arrest Warrant was the first concrete measure in the field of criminal law implementing the principle of mutual recognition. The European Arrest Warrant has proven to be an innovative and dynamic instrument and its good operational functioning is important for judicial cooperation to ensure that offenders do not evade justice, wherever they may hide in the European Union. Execution of a European Arrest Warrant entails the transfer by a Member State of a suspect (who may be national of that Member State) to the jurisdiction of another Member State. The time taken to surrender consenting persons is an indicator of the functioning of this system, and of the level of mutual trust Member States have in one another's judicial systems.</i>		
Result indicator 2: number of exchanges of information in the European Criminal Records Information System (ECRIS) (source: DG Justice)		
Baseline 2012	Milestone 2017	Target 2020
300 000	1 300 000	2 300 000
<i>Council Framework Decision 2009/315 and Council Decision 2009/316 establish the rules and obligations regarding the exchanges of criminal record information among all EU Member States. The exchanges began on 27 April 2012 with 15 active Member States, not interconnected with all their partners, 30 interconnections and around 300 000 messages exchanged in 2012. The number of active Member States, the number of</i>		

⁷ The average of the 8 yearly averages. Data are missing for some Member States and years as follows: 2005 - 2 MS (BE, DE); 2006 - 3 MS (BE, DE, IT); 2007 - 4 MS (BE, BG, DK, IT); 2008 - 6 MS (BE, BG, IT, NL, PT, UK); 2009 - 2 MS (BG, IT); 2010 - 5 MS (IE, IT, PT, NL and AT); 2011 - 9 MS (BE, BG, EL, IT, HU, NL, AT, RO, FI); 2012 - 9 MS (BG, EL, IT, LV, HU, NL, RO, SI, UK)

interconnected Member States and the volume has increased steadily. For example in September 2013, there were 25 Member States active, 293 interconnections and more than 80 000 messages exchanged per month. Based on the steady expansion of the ECRIS network, and the assumption that all 28 Member States are interconnected, the total volume of messages by 2020 should be around 2 300 000

Result indicator 3: Share of citizens that consider that it is easy to access civil justice in another Member State

(Source: Eurobarometers)

Baseline 2010	Milestone 2017	Target 2020
14%	30%	50%

Perception is an important indicator of the efficiency of the civil justice instruments and of the legal certainty and trust necessary to engage in cross-border commercial transactions, to travel, to consume, or to move across borders. Reaching the target can therefore be viewed as an essential task. Reaching the target will depend on legislative actions to further improve existing instruments, filling legal gaps, and raising awareness of citizens and companies of EU law in the area of civil justice

Main outputs in 2014

Description	Indicator	Target
Proposal to establish a European Public Prosecutor's Office	Adoption by the legislator	2 nd half, 2014
Proposal to establish a European Account Preservation Order	Adoption by the legislator	1 st quarter 2014
Proposal to revise the Insolvency Regulation	Adoption by the legislator	2 nd quarter 2014
Proposal to revise the European Small Claims Regulation	Adoption by the legislator	4 th quarter 2014
Initiative on certain matters of substantive insolvency law	Adoption by the Commission	1 st quarter 2014
Report on the application of the European Order for Payment Procedure	Adoption by the Commission	1 st quarter 2014

Commission Report on Regulation (EC) No 1206/2001 on the taking of evidence in civil and commercial matters which could include the establishment of common minimum standards	Adoption by the Commission	2 nd quarter, 2014
Matrimonial property regimes and property consequences of registered partnerships	Adoption by the legislator	2 nd quarter, 2014
Report on the application of Regulation (EC) N° 2201/2003 concerning jurisdiction, recognition and enforcement of judgements in matrimonial matters and the matters of parental responsibility (Brussels IIa)	Adoption by the Commission	2 nd quarter, 2014
Commission implementing act establishing the European Certificate of Succession	Adoption by the Commission	1 st quarter 2014
Commission Regulation amending Annexes to Regulation 4/2009 on Maintenance Obligations	Adoption by the Commission	February 2014
Green Paper on private international law aspects, including applicable law, relating to companies, associations and other legal persons	Adoption by the Commission	December 2014

<i>Expenditure related outputs:</i>		
Analytical activities (e.g. studies, evaluations, collection of data and statistics, etc.)	Number of grant agreement and contracts signed under the 2014 annual work programme	9
Mutual learning, cooperation, awareness-raising and dissemination	Number of grant agreement and contracts signed under the 2014 annual work programme	40
Support to key actors	Number of grant agreement and contracts signed under the 2014 annual work programme	7

Specific objective 2: to support and promote judicial training, including language training on legal terminology, with a view to fostering a common legal and judicial culture <input checked="" type="checkbox"/> Spending programme <input checked="" type="checkbox"/> Non-spending			
Result indicator: cumulative number of legal professionals receiving training on EU law or law of another Member State, including Civil Justice, Criminal Justice and Fundamental Rights (source: DG Justice)			
Baseline 2011	Milestone		Target 2020
	2016	2017	
87 000	420 000	490 000	700 000
<i>The 2011 Commission Communication COM 2011/551 “Building trust in EU-wide Justice” underlined the importance of training legal practitioners in EU law in order to ensure the correct and coherent application of EU law in the EU as well as to improve mutual trust in the European Area of Justice. The Communication called on all actors (Member States, Councils for the judiciary, legal professions, European institutions, ...) to further develop training of legal practitioners (judges, prosecutors, court staff, lawyers, notaries, bailiffs, mediators) in EU law and in the law of other Member States. It set the ambitious objective that half of all legal practitioners, that is 700 000, should attend a training activity on EU law (or the law of another Member State) by 2020</i>			
Result indicator: the number and percentage of members of the judiciary and judicial staff in a target group that participated in training activities, staff exchanges, study visits, workshops and seminars funded by the Programme			
Baseline 2014	Milestone 2017		Target 2020
0	Milestones and Targets will be set based on experience from the first year implementation of the Programme		
<i>This indicator will measure the direct achievements of this funding Programme in terms of reaching the objective of providing judicial training on EU law, as foreseen by the abovementioned 2011 Commission Communication.</i>			
Main outputs in 2014			
Description	Indicator		Target
Pilot project on European judicial training	Publication of aggregated results		4 th quarter 2014
Annual reporting on European judicial training 2013	Publication by the Commission		4 th quarter 2014

<i>Expenditure related outputs:</i>		
Training activities	Number of grant agreement and contracts signed under the 2014 annual work programme	28
Mutual learning, cooperation, awareness-raising and dissemination	Number of grant agreement and contracts signed under the 2014 annual work programme	2
Support to key actors	Number of grant agreement and contracts signed under the 2014 annual work programme	1

Specific objective 3: to facilitate effective access to justice for all, including to promote and support rights of victims of crime, while respecting the right of the defence		
<input checked="" type="checkbox"/> Spending programme <input checked="" type="checkbox"/> Non-spending		
Result indicator 1: the European perception of access to justice (source: Eurobarometers)		
Baseline	Milestone 2017	Target 2020
No data available at this stage for this indicator		
Result indicator 2: annual growth in the use of the European e-Justice Portal (source: DG Justice)		
Baseline 2012	Milestone 2016	Target 2020
630 000 “hits”	50%	20%
<i>The milestone and the target are anticipated based on:</i> <ul style="list-style-type: none"> – 50% annual growth of visits (achieved since the launch of the Portal) until 2016 when all major projects, which are contained in the planning agenda, are expected to be live – 20% annual growth of visits as from 2016 		
Result indicator 3: the number of Victim Support Organisations with national coverage (implementation of Directive 2012/29/EU) (source: DG Justice)		
Baseline 2012	Milestone 2017	Target 2020
10	20	28
<i>The right of victims to support is one of the core rights set out in Directive 2012/29/EU (Article 8 and 9). It must be provided confidentially, free of charge and irrespective of whether the crime was reported or not. Member States are free to choose the method of organising general and specialist support. Support services may be set up as public bodies/entities (including regional entities/municipalities), private sector service providers or NGOs, on a professional and/or voluntary basis. Support organisations should provide a sufficient geographical network across the Member State, covering rural and remote areas</i>		

Main outputs in 2014		
Description	Indicator	Target
Commission decision on the protection of personal data in the European e-Justice portal	Adoption by the Commission	1 st quarter, 2014
Proposal for e-Justice	Adoption by the Commission	1 st quarter, 2014
<i>Expenditure related outputs:</i>		
Analytical activities (e.g. studies, evaluations, collection of data and statistics, etc.)	Number of grant agreement and contracts signed under the 2014 annual work programme	10
Mutual learning, cooperation, awareness-raising and dissemination	Number of grant agreement and contracts signed under the 2014 annual work programme	41
Support to key actors	Number of grant agreement and contracts signed under the 2014 annual work programme	6

Specific objective 4: to support initiatives in the field of drugs policy as regards judicial cooperation and crime prevention aspects closely linked to the general objective of the Programme, insofar as they are not covered by the Internal Security Fund or by the Health for Growth Programme

- Spending programme
- Non-spending

Result indicator 1: number of new psychoactive substances assessed (including through testing, if necessary) to enable the EU or the Member States to take appropriate action to protect consumers, depending on the type and level of risk that they may pose when consumed by humans
(source: DG Justice)

Baseline 2012	Milestone 2017	Target 2020
68	85	95

The rise in the availability and use of new psychoactive substances is one of the most topical trends in today's European drug scene. These substances imitate the effects of illicit drugs like ecstasy, cannabis or cocaine. However, unlike illicit drugs, they are not subject to the same restrictions, hence they are free to circulate in the EU internal market, unless MS or the EU act. More effective co-operation is needed to ensure that new psychoactive substances, which can cause harm to individuals' health and safety, are withdrawn from the market quickly and in a way that does not jeopardise their various useful legitimate uses. For this purpose, more evidence is needed on the risks posed by these substances. A robust system for rapidly exchanging information on new psychoactive substances emerging on the market and for assessing their risks, including through testing, allows the EU to act more quickly and more effectively in detecting, testing and, when justified by scientific evidence, withdrawing from the market those substances that pose risks

Result indicator 2: percentage of problem opioid users that are in drug treatment
(source: EMCDDA)

Baseline 2011	Milestone 2017	Target 2020
50%	55%	60%

Providing drug treatment helps reduce drug supply, because treatment is the most effective method for reducing the consumption, and therefore for undermining the supply, of illicit drugs. The consumption of opioids is responsible for a disproportionately large share of the mortality and morbidity resulting from drug use in the EU. Being in drug treatment significantly reduces health problems relating to the use of the drug, such as the spread of blood-borne infections or drug overdoses. Treatment is an effective measure to address the harm caused by drugs to individuals and society. Drug treatment services are the responsibility of the Member States, and the EU can only play a supporting role. The Commission will continue supporting the development of innovative and effective treatment measures and the sharing of best-practices and experience between the Member States – including regarding new psychoactive substances, which are often used in combination with illicit drugs

Main outputs in 2014		
Description	Indicator	Target
(possible) Proposal to ban 4 new psychoactive substances	Adoption by the Commission	2 nd quarter, 2014
<i>Expenditure related outputs:</i>		
Analytical activities (e.g. studies, evaluations, collection of data and statistics, etc.)	Number of grant agreement and contracts signed under the 2014 annual work programme	2
Mutual learning, cooperation, awareness-raising and dissemination	Number of grant agreement and contracts signed under the 2014 annual work programme	8

PART 5. HORIZONTAL ACTIVITIES

5.1. Policy strategy and coordination

Determining the general strategy of DG Justice, directing and coordinating policy definition and ensuring that general objectives are met, by:

- providing strategic policy planning, programming and co-ordination:
 - delivering DG Justice’s contribution to the Commission Work Programme (CWP), delivering DG Justice’s Annual Management Plan (AMP), contributing to DG Justice’s Annual Activity Report (AAR)
 - ensuring high quality impact assessments and evaluations to inform DG Justice policy proposals
 - co-ordinating DG Justice replies to interservice consultations
 - support for preparing DG Justice files for adoption by the Commission (agenda planning, interservice consultations, translations, e-Grefte)
 - co-ordinating infringement cases and EU pilot, and requests for access to Commission documents.
- ensuring clear communication of DG Justice’s policies to the public:
 - implementing the communication strategy for DG JUSTICE policies and achievements
 - planning and close co-ordination of all media and web communications, as well wide outreach and actions monitoring public opinion.
- fostering effective inter-institutional relations:
 - preparing DG Justice’s positions in the European Parliament and the Council, ensuring a consistent strategic inter-institutional approach.
- building international relationships:
 - developing a policy framework for the EU’s external relations in the area of justice policies that is consistent with overall EU external policy
 - supporting enlargement countries’ adjustment to EU law
 - negotiating international agreements
 - supporting units in addressing international aspects of all DG Justice policies.

ABB activity: 33 AWBL-02					
Policy strategy and coordination for the Directorate-General for Justice					
Financial resources			Human resources		
(€ in commitment appropriations)					
Operational expenditure	Administrative expenditure	Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
	4 344 076 ⁸	4 344 076	56	7	63

Specific objective 1: Strengthen and support policy making through effective use of planning and programming instruments, high quality evaluations and impact assessments, and streamlined coordination of infringements		
Indicator: Timely delivery of the various contributions to the strategic planning and programming cycle (CWP, AMP and AAR) (source: DG Justice)		
Baseline 2012	Milestone 2017	Target 2020
100%	100%	100%
<p>For complaints and infringements</p> <p>Indicators:</p> <p>(a) the transposition deficit:</p> <ol style="list-style-type: none"> overall number of transposition measures missing within each directive-specific deadline as a percentage of the number of directives under DG Just <i>times</i> number of MS⁹. number of long overdue (more than 2 years) transposition measures as a percentage of the number of directives under DG Just <i>times</i> number of MS. <p>(b) number of directives for which conformity assessment is not complete within 1 year of the transposition deadline, or from last notification of transposing measure if delays occurred.</p> <p>(c) timeliness of processing of complaints and infringement cases:</p> <ol style="list-style-type: none"> closure of complaint <i>or</i> decision to send a letter of formal notice within one year from registration of the complaint closure of case or referral to ECJ within 3 years closure of case or referral to ECJ concerning non-communication of transposing measure within 12 months closure of case or second referral to ECJ for execution of ECJ rulings within 18 months from first judgement. <p>(source: DG Justice, SG)</p>		

⁸ Budget items 33.010201 and 33.010211 – External personnel and Other management expenditure

⁹ On 31/12/2013 31 directives part of JUSTICE area were in force and applicable. Some Directives are not applicable to all MS. Figures have therefore been corrected accordingly

Baseline 2013	Milestone 2017	Target 2020
(a1) 3.7%	Max 0.5%	0
(a2) 0%	0%	0
(b) not available ¹⁰	to be determined	to be determined
(c1) 61% ¹¹		
(c2) 70%		
(c3) 89.5% ¹²	At least as good as the Commission average	At least as good as the Commission average
(c4) 100%		
<p><i>Responsibility for achieving the milestones and targets in relation to the implementation of EU law is a shared responsibility of all relevant units within DG Justice. DG Justice aims to fully follow “smart regulation” principles in its proposals and SG guidance on implementation plans so as to facilitate timely and correct transposition by Member States. However, national delays in transposing legislation are ultimately outside the control of DG Justice.</i></p>		

¹⁰ Figures will be collected starting from directives whose deadline for transposition expired in 2013.

¹¹ The Commission average at the same date – SG statistics for coherence exercise II (2013) was: c1: 68%; c2: 70%; c3: 70%; c4: 67%. Data from SG, “coherence exercise July 2013”

¹² Figures of the coherence exercise have been drawn at the end of 11/2013. Based on a very limited number of cases only 33% of files (only 3 non-communication cases were open) respected the benchmarks

Specific objective 2: Develop, implement, monitor and adapt the most suitable external communication strategy for the DG to raise awareness of its activities, build support for its policies, promote active participation of stakeholders and citizens and shape a strong public profile while integrating with the Commission corporate image

Indicator: share of Justice policy websites that have been streamlined and improved in accordance with the corporate web rationalisation plans
(source: DG Justice)

Baseline 2012	Milestone 2017	Target 2020
50%	100%	100%

Indicator: ratio of the number of press communications compared to the number of major policy events
(source: DG Justice)

Baseline 2012	Milestone 2017	Target 2020
100%	100%	100%

Specific objective 3: Strengthen the dialogue with the other institutions, ensuring a consistent strategic approach; develop the international aspects of DG Justice policies and support related negotiations

Indicator: share of briefings for European Parliament/Coreper/Council meetings that are delivered on time
(source: DG Justice)

Baseline 2012	Milestone 2017	Target 2020
100%	100%	100%

Indicator: share of responses to parliamentary questions that are delivered on time
(source: DG Justice)

Baseline 2012	Milestone 2017	Target 2020
>95%	100%	100%

Specific objective 4: to contribute to the development of EU justice policy and the effectiveness of national justice systems, in particular by developing the EU Justice Scoreboard and by preparing the contributions of DG Justice to the European Semester and to the implementation of economic adjustment programmes

Indicator: on-time adoption (1st quarter each year) of the annual EU Justice Scoreboard (source: DG Justice)

Baseline 2013	Milestone 2017	Target 2020
yes	Adoption in Q1 2017	Adoption in Q1 2020

Indicator: on-time delivery (early Q4) to the SG of DG Justice contributions to the Commission's Annual Growth Survey (source: DG Justice)

Baseline 2012	Milestone 2017	Target 2020
yes	Contribution sent to SG in Q4 2017	Contribution sent to SG in Q4 2020

In addition to these recurring activities that contribute to the development of EU Justice policy, in 2014 DG Justice will issue two policy Communications in this area. One of these Communications will set out how it believes EU Justice policy should evolve and deepen as the Stockholm programme comes to an end. The other Communication will take forward the reflection on a framework for a consistent response where the rule of law is challenged.

5.2. Administrative support

Delivery of administrative support enables DG Justice to fulfil its overall objective of contributing to the creation of the European area of freedom, security, and justice. This contribution is carried out through high quality advice, assistance, control, monitoring and internal audit of resource use by DG Justice. The activity covers human resource management, training, and logistics; IT management; budget management and finance; internal control and risk assessment; internal audit services; and document management. Comprehensive information on these activities is available on the DG Justice intranet: <https://myintracomm.ec.europa.eu/dg/just/Pages/index.aspx>, tab “workflows and procedures”.

Description of the DG's medium and short term IT strategy in support of business operations

IT is an instrument of key importance in relation to the implementation of the several policy areas of DG Justice. The IT Master Plan is the cornerstone of reporting and planning of IT activities serving “business” and as such, is kept in sync with the ABB activities. The portfolio status is periodically reviewed by the IT Planning Committee chaired by the Director-General, and strategic decisions are taken regarding the development of the portfolio.

On the list of IT priorities is the continuation of the development of the eJustice portal with the Court Database and ATLAS integration, the interconnection of Land Registers, and adding modules for machine translation and the POETRY web services. In line with the IT rationalisation process taking place at the level of the Commission, the communication activities are streamlined to the Europa portal of the DG, gradually decommissioning the individual websites and favouring common developments. Notably on this latter aspect, DG Justice aims to use SYGMA, the grant management system of the research family, to launch calls for proposals as of Q3 2014. This will lead to a gradual phasing out of PRIAMOS, the grant management system of the DG. For the systems that are still developed independently:

- IT development and maintenance activities are guided by the Commission's Rational Unified Process (RUP) methodology
- IT Project Management activities are guided by the Commission's project management methodology (PM²)
- IT systems are developed respecting Commission architectures, standards and technical platforms, and are hosted on Commission premises (in DG DIGIT's Data Centre)
- The Project entries in GovIS are kept up-to-date and reflect the IT portfolio of the DG
- New developments are initiated only following demonstration of a clear business need, in the absence of any solution already existing at the level of the Commission, and with the approval of the Director-General and of the ISPMB.

ABB activity: 18-33 AWBL-01					
Shared administrative support for justice and home affairs					
Financial resources (€ in commitment appropriations)			Human resources		
Operational expenditure	Administrative expenditure	Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
n.a.	n.a.	n.a.	63	10	73

Specific objective 1: Ensure sound financial management applying the Commission anti-fraud measures and good functioning of the supporting systems		
Indicator: Implementation rate of commitment appropriations (source: Just/Home-SRD/ABAC)		
Baseline 2012	Milestone 2017	Target 2020
>99%	100%	100%
Indicator: Implementation rate of payment appropriations (source: Just/Home-SRD/ABAC)		
Baseline 2012	Milestone 2017	Target 2020
78% (November)	100%	100%
Indicator: Timely delivery of quality input for the budget procedure, the accounting closure and the Annual Activity report (source: Just/Home-SRD)		
Baseline 2012	Target	
100%	Full implementation of the strategy	

Indicator: Number of ex-ante verifications performed within 2 working days (source: Just/Home-SRD)	
Baseline 2012	Target (ex-ante control results should be delivered in a short timeframe to allow the timely implementation of financial transactions)
90%	90%
Indicator: Audit coverage for directly managed grants (source: Just/Home-SRD)	
Baseline 2012	Target (The audit coverage is laid down in the control strategy)
10%	10%

Specific Objective 2: Select, recruit, train and retain highly qualified staff as well as, where necessary, redeploy human resources so as to help the DG reach its objectives, including the implementation of the IV Action programme for Equal Opportunities	
Indicator: Average vacancy rate of available permanent posts: the average vacancy rate is computed as the monthly average proportion of job quotas that are vacant and the unused job quotas (frozen job quotas are included) on the first calendar day of each month (regardless of whether a publication procedure is open or not). (Source: Just/Home-SRD.02 based on HR Dashboard))	
Baseline (1 December 2012 - 1 November 2013)	Target (1 December 2012 - 1 November 2013)
JUST (excl. SRD): AD 7.0% - AST 4.5% SRD: AD 13.6% - AST 2.6%	DG Family: AD 7.7% - AST 5.1% COM: AD 7.0% - AST 5.8%
<i>The objective is to approach the average vacancy rates observed in DGs in the same "family" as DG Justice, and across the Commission as a whole. The objective is set and updated regularly (at least once per year)</i>	
Indicator: Equal Opportunities - Female representation in AD functions (Source: Just/Home-SRD.02 based on HR Dashboard)	
Baseline (1 November 2013)	Indicative Target 2014
JUST (incl. SRD): - Senior Mgt: 50.0 % (COM: 27.4%) - Middle Mgt: 57.9% (COM: 29.9%) Other AD: 54.6% (COM: 42.9%)	JUST (incl. SRD): - Middle Mgt: 53.8% COM: - Senior Mgt: 25.0 % - Middle Mgt: 30.0% Other AD: 43%
Indicator: completion and delivery of all elements of the staff appraisal and promotion exercise (source: Just/Home-SRD)	
Baseline 2012	Target (annual)
All elements completed on time	All elements completed on time
Indicator: Average unit staffing (Source: SRD.02 based on HR Dashboard)	
Baseline (1 November 2013)	Target (1 November 2013)
JUST (incl. SRD): An average of 17 staff members per unit	DG Family: between 14 and 18 COM: 21

<p>Indicator: Average number of days spent on training per staff: The average attendance is only based on completed training courses. Therefore it excludes, for example, language training courses which begin one year and are finished the following year. (Source: SRD.02 based on HR Dashboard)</p>	
<p>Baseline (2012)</p>	<p>Target (2012)</p>
<p>JUST (incl. SRD): Annual average number of training days attended: 4.9 days (2011: 6.3 days)</p>	<p>JUST (incl. SRD): Annual average number of training days attended: 4.9 days (2011: 6.3 days)</p>
<p>Indicator: Net Workforce Capacity: this measures the proportion of staff time remaining available for allocation to activities after discounting absences (except Annual Leaves and Flexitime Recuperation) and use of flexible working arrangements from the total number of available working days. Moreover, working days exclude weekends and bank holidays at the main job location. Therefore, the ratio reaches 100% when staff have worked on a full time basis, and did not use any absence type except Annual Leave and Flexitime Recuperation. (Source: SRD.02 based on HR Dashboard)</p>	
<p>Baseline (October 2012 - October 2013)</p>	<p>Target (October 2012 - October 2013)</p>
<p>JUST (excl. SRD): 89.8% SRD: 83.4%</p>	<p>DG Family: 90.2% COM: 89.7%</p>

Specific Objective 3: Implement and maintain an effective internal control system so that reasonable assurance can be given that resources assigned to the activities are used in accordance with the principles of sound financial management and that the control procedures put in place give the necessary guarantees concerning the legality and regularity of the underlying transactions

Indicator: Residual error rate for all DG JUSTICE ABB activities
(source: Just/Home-SRD)

Baseline 2012	Target (annual)
0.57-0.82%	<2%

Indicator: Number of exceptions recorded to the Financial Regulation
(source: Just/Home-SRD)

Baseline 2012	Target (annual)
2	Close to zero

Indicator: Number of reservations in the Annual Activity report
(source: Just/Home-SRD)

Baseline 2012	Target (annual)
none	none

Specific Objective 4: Provide independent, objective assurance and consulting services designed to add value and improve the operations of DG Justice.

Indicator: issuing of annual opinion on internal control system and the risk management and governance processes for the previous financial year
(source: Just/Home-SIAC)

Baseline 2013	Target (annual)
2012 opinion issued	opinion issued annually in respect of the previous financial year

Indicator: share of recommendations accepted by DG Justice management
(source: Just/Home-SIAC)

Baseline 2012	Target (annual)
87.5%	100%

ANNEX 3. PRIORITISED INTERNAL CONTROL STANDARDS FOR EFFECTIVE MANAGEMENT

Table Summarising Priority ICS

<i>Priority Control Issues</i>			<i>(4)</i> <i>Summarise the relevant requirements and/or effectiveness criteria</i>	<i>(5)</i> <i>Control issues and planned measures to improve or develop controls</i>
<i>(1)</i> <i>Prioritised in MP 2013</i>	<i>(2)</i> <i>Effectively implemented</i>	<i>(3)</i> <i>Internal Control Standards</i>		
Y	Y	1. ICS 3. Staff allocation and mobility	<p>Whenever necessary – at least once a year – management aligns the organisational structures and staff allocations with priorities and workload.</p> <p>Necessary support is defined and delivered to new staff to facilitate their integration in the team.</p>	<p>Adequate arrangements are in place to ensure effective staff planning and allocation.</p> <p>Management have sufficient and relevant information about priorities and staff workloads as well as required and available skills. Staff turnover is sufficiently monitored and analysed.</p> <p>The interest of the service is taken into account when planning for the mobility of middle management or total replacement of the management team and/or critical staff.</p>
N	N/A	2. ICS 9. Management Supervision	<p>Management at all levels supervise the activities they are responsible for and keep track of main issues identified. Management supervision covers both legality and regularity aspects and operational</p>	<p>Supervisory activities ensure continuity of operating activities in 2014 in the context of the take-over/hand-over in senior management.</p>

¹ Depending on the nature of the work performed, the documentation of supervision can, for example, be constituted of minutes of meetings, notes explaining key decisions, signature of authorising officer in IT systems, or documents explaining the scope, methods, results and conclusions of the supervisory activities.

		<p>performance (i.e. achievement of AMP objectives).</p> <p>The supervision of activities involving potentially critical risks is adequately documented¹.</p> <p>Management monitors the implementation of accepted ECA/IAS/IAC audit recommendations and related action plans.</p> <p>At least twice a year and at any time deemed appropriate, the Director-General informs the responsible Commissioner of any potentially significant issues related to internal control and audit and OLAF investigations as well as material budgetary and financial issues that might have an impact on his/her position in the College or on the sound management of appropriations or which could hamper the attainment of the objectives set.</p>	<p>A systematic follow-up and timely knowledge transfer of significant issues identified through the supervisory activities is ensured.</p> <p>Supervision of operational performance is based on the DG's AMP objectives and related performance indicators and these objectives and indicators are useful in practice</p>
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ANNEX 4. PLANNING OF STUDIES

N°	Title	Context, Intended Use	Type of evaluation or study	Timing	Associated DGs	Planned cost
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		CWP, Fitness Check, required by legal basis, other (specify)	Prospective (P) or retrospective (R)	External (E), internal (I), internal with external support (I&E)	Expenditure programme (E), Regulatory instrument (R), Communication activity (O), Internal Commission activity (I)	Start (month/year)	End (month/year)		K euros
I. Ongoing evaluations (work having started in previous years)									
	JUST/2011/CHIL/FW/0159/A4 - Evaluation of legislation, policy and practice of child participation in the EU	Implementation of the EU Agenda for the rights of the child; Inform policy development and support MS actions	R	E	R	Nov-12	Apr-14		
	Combined report on the application of Directives 2000/43/EC and 2000/78/EC	Art. 17 of Dir. 2000/43/EC and Art. 19 of Dir. 2000/78/EC foresee that COM should present a report on the application of Directives every 5 years. First reports from 2006 and 2008 respectively. Now a combined report on the two anti-discrimination directives is foreseen	R	I&E	R	Sep-12	Mar-14		
	Evaluation of Directive 2008/122/EC of the European Parliament and of the Council on the protection of consumers in respect of certain aspects of timeshare, long-term holiday product, resale and exchange contracts	Indicated in REFIT. Article 17 of the Directive requires the Commission to submit a report to the European Parliament and the Council	R	E	R	Oct-13	Sep-14		

N°	Title	Context, Intended Use	Type of evaluation or study			Timing		Associated DGs	Planned cost
			Prospective (P) or retrospective (R)	External (E), internal (I), internal with external support (I&E)	Expenditure programme (E), Regulatory instrument (R), Communication activity (O), Internal Commission activity (I)	Start (month/year)	End (month/year)		
II. Evaluations planned to start in 2014 or later									
	Ex-post evaluation of the 2007-2013 Programmes (Civil Justice Programme; Criminal Justice Programme; Fundamental Rights and Citizenship Programme; Daphne III Programme; Drug Prevention and Information Programme)	The decisions establishing the five funding programmes managed by DG JUST foresee an ex-post evaluation report, to be submitted to the European Parliament and to the Council by the end of 2014.	R	E	E	Mar-14	Dec-14		
	Interim evaluation of the 2014-2020 Programmes (Justice Programme; Rights, Equality and Citizenship Programme)	The decisions establishing the five funding programmes managed by DG JUST foresee an interim evaluation report, to be submitted to the European Parliament and to the Council by 30 June 2018.	R	E	E	Jul-05	Jul-05		
	Evaluation of Decision N° 568/2009/EC establishing a European Judicial Network in civil and commercial matters	Article 19 of the revised Decision requires the Commission to submit a report on the activities of the network	P&R	E	E	Jul-05	Jul-05		
	(TBC) Ex-post evaluation of the Strategy for Equality between women and men 2010-2014	Ex-post evaluation	R	E	E	Sep-15	Apr-16		
	Evaluation of the European Disability Strategy 2010-2020	Evaluation of the current strategy that finishes in 2020 in view of the preparation of its follow up after 2020	P&R	I&E	E	Jun-18	Jun-19		

N°	Title	Context, Intended Use	Type of evaluation or study			Timing		Associated DGs	Planned cost
			Prospective (P) or retrospective (R)	External (E), internal (I), internal with external support (I&E)	Expenditure programme (E), Regulatory instrument (R), Communication activity (O), Internal Commission activity (I)	Start (month/year)	End (month/year)		
	Evaluation of Council Directive 79/7/EEC on the progressive implementation of the principle of equal treatment for men and women in matters of social security	Indicated in REFIT	P&R	I&E	R	2014	2015		
	Progress Report on the implementation of the EU Drugs Strategy 2013-2020 and the EU Drugs Action Plan 2013-2016	The EU Drugs Strategy requires the Commission to carry out every two years an evaluation of the implementation of the strategy and of its implementing drugs action plan	R	I	R	2014	2015		
	Mid-term evaluation of the implementation of the EU Drugs Strategy 2013-2020 and the EU Drugs Action Plan 2013-2016	The EU Drugs Strategy 2013-2020 requires the Commission to initiate an external mid-term evaluation of the implementation of the strategy and of its implementing drugs action plans.	P&R	E	R	2015	2016		
	External evaluation of the European Monitoring Centre for Drugs and Drug Addiction	Art. 23 of the Regulation 1920/2006 foresees that the Commission should initiate an external evaluation of the Centre every six years	R	E	R	2017	2018		
	Progress Report on the implementation of the EU Drugs Strategy 2013-2020 and the EU Drugs Action Plan 2017-2020	The EU Drugs Strategy 2013-2020 requires the Commission to carry out biennially an evaluation of the implementation of the strategy and of its implementing drugs action plans.	R	I	R	2018	2019		

N°	Title	Context, Intended Use	Type of evaluation or study			Timing		Associated DGs	Planned cost
			Prospective (P) or retrospective (R)	External (E), internal (I), internal with external support (I&E)	Expenditure programme (E), Regulatory instrument (R), Communication activity (O), Internal Commission activity (I)	Start (month/year)	End (month/year)		
	Evaluation of Directive 99/44/EC of the European Parliament and of the Council on certain aspects of the sale of consumer goods and associated guarantees (modified by Directive 2011/83)	Indicated in REFIT	R	E	R	2014	2016		
	Evaluation of Directive 2011/83/EC of the European Parliament and of the Council on consumer rights	As part of the statutory report on the functioning of the Directive. Indicated in REFIT	R	E	R	2015	2016		
	Fitness check with a view to the possible need for consolidation and merger of the following legal acts related to consumer rights and advertising	Directive 2005/29/EC on unfair business to consumer commercial practices and Directive 1999/44/EC on certain aspects of the sale of consumer goods and associated guarantees and Directive 93/13/EC on unfair terms in consumer contracts. Indicated in REFIT	R	E	R	2016	?		
	Evaluation of Regulation 45/2001	The purpose is to assess the current implementation of the Regulation in view of its alignment with the DP reform.	R	E	R	Feb 2014	sept-14		
	Evaluation of the Framework Decision 2008/977/JHA (data protection in the framework of police and justice cooperation in criminal matters)	Art. 27 of the FD requires the COM to submit an evaluation report to EP and Council by 27.11.2014 (on the basis of the national implementing measures which MS shall report to the COM by 27.11.2013).	R	I&E	R	2014	juil-15		

N°	Title	Context, Intended Use	Type of evaluation or study			Timing		Associated DGs	Planned cost
			Prospective (P) or retrospective (R)	External (E), internal (I), internal with external support (I&E)	Expenditure programme (E), Regulatory instrument (R), Communication activity (O), Internal Commission activity (I)	Start (month/year)	End (month/year)		
	Consumer Awareness Campaign (Ex-post evaluation)	The European Consumer Agenda (COM(2012) 225 final) foresees a EU-wide consumer awareness campaign, as part of the European Year of Citizens, to increase knowledge about consumer rights	R	E	R	Feb-15	Jun-15		
III. Other ongoing or planned studies									
	Study on the law applicable to insurance contracts	Article 27, §1 of Regulation 593/2008 requires the Commission to evaluate the existing rules	P&R	I&E	R	2014	Jul-05		
	Collection of data on assignment of claims	Article 27, §2 of Regulation 593/2008 envisages the Commission to make a proposal if necessary	P	E	R	2014	Jul-05		
	Study on the legal fragmentation in the Single Market with focus on e-commerce	Obstacles to cross-border sale of goods and services - study gathering additional evidence for the Common European Sales Law	P	E	I	2014	?		
	Study on certain aspects of substantive insolvency law, in particular pre-insolvency and second chance	Completion of data as following the communication of December 2012	p	I&E	R	2014	Jul-05		
	Study on the impact of differences in insurance contract law cross-border trade in the insurance sector	Obstacles to cross-border trade of insurance products - study gathering additional evidence	P			2014	Jul-05		
	Economic study on the impact of a fragmented legal framework on the uptake of cloud computing services in the EU	To develop safe and fair contract terms for consumers and SMEs in cloud computing contract				2014	Jul-05		

N°	Title	Context, Intended Use	Type of evaluation or study			Timing		Associated DGs	Planned cost
			Prospective (P) or retrospective (R)	External (E), internal (I), internal with external support (I&E)	Expenditure programme (E), Regulatory instrument (R), Communication activity (O), Internal Commission activity (I)	Start (month/year)	End (month/year)		
	Comparative study on cloud computing contracts	To develop safe and fair contract terms for consumers and SMEs in cloud computing contrac		E	I	Jan-14	Jun-14		
	Study on the law applicable to companies	Indicated in the Stockholm programme	P	E	R	2014	Jul-05		
	Comparative study on certain matters of national law on service of documents	Part of the ongoing evaluation of the Service of documents Regulation	P&R	E	R	2014	Jul-05		
	Study on the effectiveness and equivalence of consumer rights in light of key CJEU case-law - EU-wide comparative analysis of national rules (civil and commercial procedure)	Study gathering additional evidence on how and how much the national judiciaries take into account relevant ECJ case law.	R	E	R	2014	Jul-15		
	Study on e-registration of European Certificate of succession and on e-registration of wills	Council Regulation N° 650/2012 on successions. To analyse the need and feasibility of e-registration of the European certificate of succession created by the Succession Regulation and of e-registration of wills in Member-States.	P&R	I&E	R	2014	2015		
	Eurobarometer survey "Contract terms in cloud computing"	To develop safe and fair contract terms for consumers and SMEs in cloud computing contract			O	2014	2014		
	Eurobarometer survey on discrimination	To measure perceptions of discrimination by EU citizens and assess trends of society tolerance towards minorities.			O	2015	2015		

N°	Title	Context, Intended Use	Type of evaluation or study			Timing		Associated DGs	Planned cost
			Prospective (P) or retrospective (R)	External (E), internal (I), internal with external support (I&E)	Expenditure programme (E), Regulatory instrument (R), Communication activity (O), Internal Commission activity (I)	Start (month/year)	End (month/year)		
	Eurobarometer survey "Impact of differences in insurance contract laws on cross-border provision and use of insurance products"	The aim of the survey is to get data from insurance industry showing to which extend they are deterred from offering insurance contracts cross-border because of contract law related obstacles			O	2014	2014		
	Report on the implementation of FD 2008/675/JHA ("previous convictions")	Requirement under Article 5(3) of the FD	R	I&E	R	Sep-13	Q2 2014		
	Report on the implementation of FD 2009/948/JHA on conflict of jurisdiction	Requirement under Article 17 of the FD	R	I&E	R	Sep-13	Q2 2014		
	Report on the application of Regulation 1206/2001 on the taking of evidence	Art. 23 foresees that COM should present a report, paying attention to practical application of art. 3(1) and 3, and art. 17 and 18	P&R	I&E	R	Mar-13	Dec-14		
	Study for the development of an e-training tool for local administrations on EU free movement rights	To give full effect to the right to free movement under Article 21 TFEU by ensuring that local administrations are fully aware of the free movement rights of EU citizens and know how to give effect to these rights.	P	E	R	2014	Last quarter 2014		
	Study on how to facilitate the exercise of the right to free movement by solving problems encountered by mobile EU citizens in relation to identity and travel documents	To give full effect to the right to free movement under Article 21 TFEU by solving problems encountered by citizens moving and residing in other Member States than their own in relation to identity cards and passports.	P	E	R	2014	Last quarter 2014		

N°	Title	Context, Intended Use	Type of evaluation or study			Timing		Associated DGs	Planned cost
			Prospective (P) or retrospective (R)	External (E), internal (I), internal with external support (I&E)	Expenditure programme (E), Regulatory instrument (R), Communication activity (O), Internal Commission activity (I)	Start (month/year)	End (month/year)		
	Report on implementation of COM recommendation to further enhanced the democratic and efficient conduct of the EP elections	To report on the actions taken by Member States' national authorities and by European and national political parties to give effect to the COM's recommendations aiming at ensuring that voters in the 2014 elections are aware of the connections between political processes at national and EU levels	R	I	I	Jan-14	Mar-14		
	Report on the implementation of Directive 2004/38 (Free Movement Directive)	To take stock of progress in effective application of the Directive's rules on the ground, taking into account in particular the results of modifications in national laws and the infringement proceedings launched and outline the Commission's vision for the whole policy.	P&R	I	I	2014	Jul-05		
	Study on elections: comparative study on national legislations governing the electoral campaign and the functioning of political parties; assessing the implementation of COM recommendation to further enhance the democratic and efficient conduct of the EP elections in 2014.	To take stock of the national legislative arrangements in place across the EU on governing the electoral campaign and the functioning of political parties. To assess the implementation and the impact of the actions taken by the Member States' national authorities and by European and national political parties to give effect to the Commission's recommendations with a view to ensuring that voters in the 2014 elections are aware of the connections between political processes at national and EU level;	P&R	E	I	First quarter 2014	3rd quarter 2014		

N°	Title	Context, Intended Use	Type of evaluation or study			Timing		Associated DGs	Planned cost
			Prospective (P) or retrospective (R)	External (E), internal (I), internal with external support (I&E)	Expenditure programme (E), Regulatory instrument (R), Communication activity (O), Internal Commission activity (I)	Start (month/year)	End (month/year)		
	Report on the application of EU law in the 2014 European elections (Directive 93/09/EC, 1976 Act on the election of MEPs, COM recommendation to further enhance the democratic and efficient conduct of the EP elections)	To assess the enforcement of EU citizens' rights in the 2014 EP elections and their awareness and participation; to assess the impact of the COM recommendaation to furhter enhance the democratic and efficient conduct of the EP elections and to identify best practices.	R	I	I	2nd quarter of 2014	2015		
	Report under Article 25 TFEU on progress towards effective EU citizenship	To report on developments in the field of EU citizenship in accordance with the Art. 25 Commission obligation to report every three years on the application of Part Two fo the Treaty	R	I	I	2016	2016		
	Eurobarometer survey on EU citizenship	To assess EU citizens' awareness of their status as EU citizens and the rights attached to this status		E	O	(poss.) 2015	2015		
	Eurobarometer survey on electoral rights	To assess EU citizens' awareness of their electoral rights under EU law		E	O	(poss.) 2015	2015		
	Report on the implementation of Council Decision 2009/426/JHA on the strengthening of Eurojust	N° 102 CWP 2012. Requirement in the Council Decision (Art.41a)	R	E	R	2014	2014		
	Implementation report on Directive 2004/113 on equal treatment between men and women in the access to and supply of goods and services	Following the interpretative Communication on the Test Achats ruling of the CJEU (C-236/09) and in line with Art 16 of the Directive, an implementation report on the whole Directive will be presented in 2014 and every 5 years afterwards	P&R	I	R	2013	2014		

N°	Title	Context, Intended Use	Type of evaluation or study			Timing		Associated DGs	Planned cost
			Prospective (P) or retrospective (R)	External (E), internal (I), internal with external support (I&E)	Expenditure programme (E), Regulatory instrument (R), Communication activity (O), Internal Commission activity (I)	Start (month/year)	End (month/year)		
	Eurobarometer "Youth attitudes on drugs"	The Commission carries out regular public opinion surveys (2002, 2004, 2008, 2011) to study young EU citizens' attitudes and perceptions about the issues of drugs in the EU.	R	E	O	Jan-14	Jun-14		K euros
	Eurobarometer on Disability and Accessibility	Evolution of public views on disability policies and the accessibility situation in the EU			O	Mar-17	Nov-17		
	Parking card implementation report	Assesment of the implementation of the Council Recommendation 2008/205/EC on a parking card for people with disabilities	P&R	I&E	R	Jun-15	Jun-16		
	Accessibility study	Study on the evolution of accessibility legislation and practices in the EU	P&R	I&E	I	Jun-16	Jun-17		
	Second report on the UN Convention on the Rights of Persons with Disabilities	Support study for the preparation Second Report to the UN as required by the Convention	P&R	I&E	E	Jun-17	Jun-18		
	Study to collect data on children's involvement in judicial proceedings in the EU and Croatia	Implementation of the EU Agenda for the rights of the child in the area of child-friendly justice; Inform policy development and implementation	R	E	R	Sep-12	Aug-14		
	Report on implementation of Directive 2010/41/EU on the application of the principle of equal treatment between men and women engaged in an activity in a self-employed capacity	Article 15(2) of the Directive states that the Commission shall draw up a summary report no later than 5 August 2016	R	I	R	Jul-05	Aug-16		
	Eurobarometer survey on gender equality in the EU	Survey on perceptions and attitude towards gender equality in Europe	P	E	O	Jul-14	Dec-14		

N°	Title	Context, Intended Use	Type of evaluation or study			Timing		Associated DGs	Planned cost
			Prospective (P) or retrospective (R)	External (E), internal (I), internal with external support (I&E)	Expenditure programme (E), Regulatory instrument (R), Communication activity (O), Internal Commission activity (I)	Start (month/year)	End (month/year)		
	Study on gender gaps in economic participation	The study will assess the existence and development over time of gender gaps in economic participation	P	E	O	2015?	2015?		
	Study/s to assist the Commission in assessing and evaluating whether non-EU/EEA countries provide an adequate level of protection of personal data	In accordance with Article 25 of Directive 95/46/EC, transfers of personal data from the EU to third countries can be carried out if the third country ensures an adequate level of protection. Given the number of third countries that have expressed an interest in seeking an adequacy finding from the European Commission it may be necessary to carry out studies to assist the Commission's decision making process .	P	E&I	R	Dec-14	2015		
	Study on migrants' perceptions and attitude towards FGM	Follow-up of the Communication on FGM COM(2013) 833 final	P	E	E	2015?	2015?		

ANNEX 5. FRAMEWORK FOR MONITORING, EVALUATION AND REPORTING ON SPENDING PROGRAMMES IN THE MFF 2014-2020

Table 5.1 (mandatory)

Title spending programme:	Rights, Equality and Citizenship (REC) Programme
Summary, general description of the logic and sequence of the overall progress and performance reporting framework	<p>The general objective of the REC Programme shall be to contribute to the further development of an area, where equality and the rights of persons as enshrined in the TEU, in the TFEU, in the Charter and in the international human rights conventions to which the Union has acceded, are promoted, protected and effectively implemented. The actions of the Programme will be implemented under 9 specific objectives.</p> <p>Since the results of funding activities can only be fully measured and evaluated once these activities are finalised and have produced their results, a two-step approach for monitoring and evaluating the progress of the Programme has been put in place.</p> <p>1. The Commission will monitor the Programme annually focusing on budget execution and on the indicators set out in Art. 14(2) of the Programme (mainly output indicators). To that effect the Commission will put in place a comprehensive reporting system to collect from each funded activity all relevant information for these indicators. A report will be submitted annually to the European Parliament and to the Council presenting the use of the year's funds and the yearly data on the indicators of Art. 14(2).</p> <p>2. The evaluation of the Programme will take place twice in accordance with Articles 13 and 14 of the Programme. The evaluation will be an in-depth report: it will build on the annual monitoring reports and it will also evaluate the results achieved by the funded activities, as well as the impact of the whole Programme. The Commission will provide the European Parliament and the Council with an interim evaluation report by <u>mid-2018</u>. This report will take into account the results of the activities finalised until that time. An ex-post evaluation report will be submitted to the European Parliament and the Council by <u>the end of 2021</u>. It will build on the interim evaluation and it will present and evaluate the results and impact achieved by the Programme during its whole duration</p>

General and specific objectives, indicators, milestones and targets			
GENERAL OBJECTIVE	To contribute to the further development of an area, where equality and the rights of persons as enshrined in the Treaty on European Union, in the Treaty on the Functioning of the European Union, in the Charter of Fundamental Rights of the European Union and in the international human rights conventions to which the Union has acceded, are promoted, protected and effectively implemented		
Impact indicator	Baseline (2011)	Milestone 2017	Target 2020
progress towards equal participation in the labour market: (a) female employment rate 20-64 age group (b) employment rate of people with disabilities (c) the gender pay gap (d) the percentage of women among non-executive directors on boards of listed companies Source: European Commission	62.4% (2012) 46.9% 17% 16.2%	68% 50% 15% 30%	75% (for both women and men): Europe 2020 headline target; 71% for women 55% 14% 40%
Percentage of Europeans who consider themselves as “well or “very well” informed of the rights they enjoy as citizens of the Union (source: Eurobarometers)	32% (2010)	45%	51%

SPECIFIC OBJECTIVE 1	To promote the effective implementation of the principle of non-discrimination on the grounds of sex, racial or ethnic origin, religion or belief, disability, age or sexual orientation, and to respect the principle of non-discrimination on the grounds provided for in Article 21 of the Charter		
Result indicator	Baseline (2012 unless stated)	Milestone 2017	Target 2020
the number of Europeans aware of their rights if they fall victims of discrimination (source: Eurobarometers)	37%	45%	55%
the number of Member States that set up structural co-ordination mechanisms with all stakeholders, including Roma, on the implementation of the National Roma Integration Strategies (source: national reporting to DG Justice)	0 (2011)	14	28
SPECIFIC OBJECTIVE 2	To prevent and combat racism, xenophobia, homophobia and other forms of intolerance		
the number of Member States that fully and correctly transposed Framework Decision 2008/913/JHA (source: DG Justice)	0%	14	28
The percentage of unreported incidents of hate crime and hate speech (source DG Justice)	57% - 74% of incidents of assault or threat suffered by members of minority or migrant groups in the EU were not reported to the police by their victims (FRA) 75% - 90% of incidents of serious harassment were not reported to the police (FRA)	50%-70% 70%-85%	40-60% 60-75%
SPECIFIC OBJECTIVE 3	To promote and protect the rights of people with disabilities		
employment rate of people with disabilities (source: Eurostat)	46%	50%	55%
SPECIFIC OBJECTIVE 4	To promote equality between women and men and to enhance gender mainstreaming		
female employment rate 20-64 age group (source: Eurostat)	62.4%	68%	75% (for both women and men) 71% for women
the percentage of women among non-executive directors on boards of listed companies (source: DG Justice)	17%	30%	40%
the percentage of children up to 3 years old of age/from 3 years of age to the mandatory school age, which are cared for under formal arrangements (source: Eurostat)	30% (up to 3 years old) 84% (from 3 years old) (2011)	33% coverage 90% coverage (achievement of the Barcelona target)	To be decided at political level To be decided at political level
the gender pay gap (source: Eurostat)	16.2% (2011)	15%	14%

SPECIFIC OBJECTIVE 5	To prevent and combat all forms of violence against children, young people and women, as well as violence against other groups at risk, in particular groups at risk of violence in close relationships, and to protect victims of such violence		
percentage of EU citizens that consider that domestic violence against women is unacceptable (source: Eurobarometers)	84% (2010)	90%	100%
SPECIFIC OBJECTIVE 6	To promote and protect the rights of the child		
percentage of children aware that they enjoy specific rights (source: Eurobarometers)	65% (2009)	70%	75%
SPECIFIC OBJECTIVE 7	To contribute to ensuring the highest level of protection of privacy and personal data		
number of complaints received by data protection authorities from individuals relating to data protection (source: DG Justice)	42 955 (2011)	50 000	60 000
SPECIFIC OBJECTIVE 8	To promote and enhance the exercise of rights deriving from the citizenship of the Union		
awareness of the citizenship of the Union and the rights attached to it. 1(a) – share of the population that knows the meaning of “Citizenship of the Union” 1(b) – share of the population considering themselves as “well” or “very well” informed of the rights they enjoy as citizens of the Union (source: Eurobarometers)	(a) 43% (b) 32% (2010)	50% 45%	53% 51%
awareness of the right to vote and to stand as candidate in European election in the Member State of residence, without having the nationality of that Member State (source: Eurobarometers)	67% (2010)	76%	80%
SPECIFIC OBJECTIVE 9	To enable individuals in their capacity as consumers or entrepreneurs to fully benefit from the European Single Market by removing remaining legal obstacles and ensuring enforcement of their rights deriving from Union law, having regard to the projects funded under the Consumer Programme		
the perception of consumers of being protected (source: Eurobarometers)	60% (2011)	65%	70%
consumer and retailer awareness of rights and obligations. 2(a) – percentage of consumers who are not aware of their right to return the product purchased via the internet 2(b) – percentage of retailers in the EU who are correctly able to state the length of the “cooling-off” period (source: Eurobarometers)	(a) 40% (b) < 30% (2011)	35% 40%	30% 50%
level of consumer confidence in cross-border shopping, as measured by the percentage of consumers who have at least equal level of confidence in sellers from their own country as from another EU country (source: Eurobarometers)	49% (2011)	55%	60%
level of acceptance of the Common European Sales Law in cross-border shopping, as measured by the percentage of transactions where the Common European Sales Law is chosen as the applicable law (source: Eurobarometers)	0% (2011)	0%	10%

Monitoring and reporting arrangements							
Describe how progress on achieving milestones and targets of each objective is tracked	<p>Annual monitoring is foreseen to report on the expenditure related outputs funded under each specific objective (quantitative information) measuring the indicators set out by the Programme for the specific objectives. This information will give indications of progress in achieving the objectives and will feed into and inform the implementation of the programme.</p> <p>Qualitative information describing in detail the specific outputs and results achieved by each project and possible challenges, difficulties, adjustments and changes will be submitted by the beneficiaries in their mid-term and final reports, in the middle and after the finalisation of the respective actions. This information will be evaluated in the mid-term and final evaluations of the programme.</p>						
Actors involved in monitoring (e.g. Member States, stakeholders)	Grant Applicants; Grant Recipients; Commission services						
Issues covered in subsequent monitoring reports (e.g. implementation aspects, immediate results)	<p>As foreseen in the legal base the annual monitoring will cover specific aspects linked with the implementation of the expenditure related outputs. For the REC programme the relevant indicators are:</p> <ul style="list-style-type: none"> a) the number and percentage of persons in the relevant target groups reached by the awareness-raising activities funded by the Programme; b) the improvement in the level of knowledge of Union law and policies and where applicable, of rights, values and principles underpinning the Union, in the groups of participants in activities funded by the Programme in comparison with the entire target group; c) the number of stakeholders participating <i>inter alia</i> in training activities, exchanges, study visits, workshops and seminars funded by the Programme; d) the number of cases, activities and outputs of cross-border cooperation; e) participants' assessment of the activities they participated in and on their (expected) sustainability; f) the geographical coverage of the activities funded by the Programme; g) the number of applications and grants related to each specific objective; h) the level of funding requested by applicants and granted related to each specific objective. 						
Planned use of information (e.g. AARs, spending programme adjustments)	Annual monitoring reports to the European Parliament and to the Council AARs AWPs for the forthcoming years						
Frequency of reporting (e.g. annual, or every 2 years)	Annual monitoring reports						
Indicate the availability of reports in the timeline	2014	2015 x	2016 x	2017 x	2018 x	2019 x	2020 x

Evaluations of the spending programme	
<p>Per evaluation indicate:</p> <p>1. Deadline (e.g. 2017)</p> <p>2. Type (e.g. mid-term or ex-post, incl. ex-post evaluations of previous MFF period!)</p> <p>3. Main issues addressed (e.g. effectiveness, efficiency, EU added value) and coverage (e.g. spending programme, priorities, themes)</p> <p>4. Planned use of evaluation results (e.g. remedial action, preparation of a successor)</p> <p>5. Actors involved</p>	<p><u>Interim evaluation by mid-2018</u></p> <p>The interim evaluation report shall assess the achievement of the Programme's objectives, the efficiency of the use of resources and the Programme's European added value with a view to determining whether funding in areas covered by the Programme should be renewed, modified or suspended after 2020. It shall also address the scope for any simplification of the Programme, its internal and external coherence, as well as the continued relevance of all objectives and actions. It shall take into account the results of the ex-post evaluations of the previous 2007-2013 programmes.</p> <p>Actors involved: European Commission</p> <p><u>Ex-post evaluation by end of 2021</u></p> <p>The ex-post evaluation report shall assess the long-term impacts of the Programme and the sustainability of the effects of the Programme, with a view to feeding into a decision on a subsequent programme.</p> <p>Actors involved: European Commission</p>

Table 5.1 (mandatory)

Title spending programme:	Justice programme
Summary, general description of the logic and sequence of the overall progress and performance reporting framework	<p>The general objective of the Programme shall be to contribute to the further development of a European area of justice based on mutual recognition and mutual trust and in particular by promoting judicial cooperation in civil and criminal matters. The actions of the Programme will be implemented under 4 specific objectives.</p> <p>Since the results of funding activities can only be fully measured and evaluated once these activities are finalised and have produced their results, a two-step approach for monitoring and evaluating the progress of the Programme has been put in place.</p> <p>1. The Commission will monitor the Programme <u>annually</u> focusing on budget execution and on the indicators set out in Art. 15(2) of the Programme (mainly output indicators). To that effect the Commission will put in place a comprehensive reporting system to collect from each funded activity all relevant information for these indicators. A report will be submitted annually to the European Parliament and to the Council presenting the use of the year's funds and the yearly data on the indicators of Art. 15(2).</p> <p>2. The evaluation of the Programme will take place twice in accordance with Articles 14 and 15 of the Programme. The evaluation will be an in-depth report: it will build on the annual monitoring reports and it will also evaluate the results achieved by the funded activities, as well as the impact of the whole Programme. The Commission will provide the European Parliament and the Council with an interim evaluation report by <u>mid-2018</u>. This report will take into account the results of the activities finalised until that time. An ex-post evaluation report will be submitted to the European Parliament and the Council by <u>the end of 2021</u>. It will build on the interim evaluation and it will present and evaluate the results and impact achieved by the Programme during its whole duration</p>

General and specific objectives, indicators, milestones and targets			
GENERAL OBJECTIVE	To contribute to the further development of a European area of Justice based on mutual recognition and mutual trust and in particular by promoting judicial cooperation in civil and criminal matters.		
Impact indicator	Baseline 2012	Milestone 2017	Target 2020
cumulative number of legal professionals receiving training on EU law or law of another Member State, including Civil Justice, Criminal Justice and Fundamental Rights (source: DG Justice)	87 000 (2011)	420 000 (2016) 490 000 (2017)	700 000
Annual growth in use of the e-justice portal (source: DG Justice)	630 000	Annual growth rate 50% (to 2016)	Annual growth rate 20%

SPECIFIC OBJECTIVE 1		To facilitate and support judicial cooperation in civil and criminal matters		
Result indicator		Baseline (2012 unless specified)	Milestone 2017	Target 2020
average time of the surrender procedure (time between the arrest and the decision on the surrender of the person sought) under the European Arrest Warrant in cases where the person consents to the surrender (source: DG Justice from national reports to Council)		16 days ¹⁴ (average 2005- 2012)	The annual average should remain stable, in the range of 14 to 19 days	The annual average should remain stable, in the range of 14 to 19 days
number of exchanges of information in the European Criminal Records Information System (ECRIS) (source: DG Justice)		300 000	1 300 000	2 300 000
Share of citizens that consider that it is easy to access civil justice in another Member State (Source: Eurobarometers)		14% (2010)	30%	50%
SPECIFIC OBJECTIVE 2		To support and promote judicial training, including language training on legal terminology, with a view to fostering a common legal and judicial culture		
cumulative number of legal professionals receiving training on EU law or law of another Member State (source: DG Justice)		87 000 (2011)	420 000 (2016) 490 000 (2017)	700 000
the number and percentage of members of the judiciary and judicial staff in a target group that participated in training activities, staff exchanges, study visits, workshops and seminars funded by the Programme		0	Milestones and Targets will be set based on experience from the first year implementation of the Programme	
SPECIFIC OBJECTIVE 3		To facilitate effective access to justice for all, including to promote and support rights of victims of crime, while respecting the right of the defence		
the European perception of access to justice (source: Eurobarometers)				
Annual growth in the use of the European e-Justice Portal (source: DG Justice)		630 000	50% (2016)	20%
the number of Victim Support Organisations with national coverage (implementation of Directive 2012/29/EU) (source: DG Justice)		10	20	28
SPECIFIC OBJECTIVE 4		To support initiatives in the field of drugs policy as regards judicial cooperation and crime prevention aspects closely linked to the general objective of the Programme, insofar as they are not covered by the Internal Security Fund or by the Health for Growth Programme		
number of new psychoactive substances assessed (including through testing, if necessary) to enable the EU or the Member States to take appropriate action to protect consumers, depending on the type and level of risk that they may pose when consumed by humans (source: DG Justice)		68	85	95
percentage of problem opioid users that are in drug treatment (source: EMCDDA)		50%	55%	60%

Monitoring and reporting arrangements	
Describe how progress on achieving milestones	Annual monitoring is foreseen to report on the expenditure related outputs funded under each specific objective (quantitative information). This information will give indications

¹⁴ The average of the 8 yearly averages. Data are missing for some Member States and years as follows: 2005 - 2 MS (BE, DE); 2006 - 3 MS (BE, DE, IT); 2007 - 4 MS (BE, BG, DK, IT); 2008 - 6 MS (BE, BG, IT, NL, PT UK); 2009 - 2 MS (BG, IT); 2010 - 5 MS (IE, IT, PT, NL and AT); 2011 - 9 MS (BE BG, EL, IT, HU, NL, AT, RO, FI); 2012 - 9 MS (BG, EL, IT, LV, HU, NL, RO, SI, UK)

and targets of each objective is tracked	<p>on the progress on achieving the objectives and will feed into and inform the implementation of the programme.</p> <p>Qualitative information will be submitted by the beneficiaries in their mid-term and final reports, in the middle and after the finalisation of the respective actions. This information will be evaluated in the mid-term and final evaluations of the programme.</p>						
Actors involved in monitoring (e.g. Member States, stakeholders)	Grant Applicants; Grant Recipients; Commission services						
Issues covered in subsequent monitoring reports (e.g. implementation aspects, immediate results)	<p>As foreseen in the legal base the annual monitoring will cover specific aspects linked with the implementation of the expenditure related outputs. For the REC programme the relevant indicators are:</p> <ul style="list-style-type: none"> i) the number and percentage of persons in the relevant target groups reached by the awareness-raising activities funded by the Programme; j) the improvement in the level of knowledge of Union law and policies and where applicable, of rights, values and principles underpinning the Union, in the groups of participants in activities funded by the Programme in comparison with the entire target group; k) the number of stakeholders participating inter alia in training activities, exchanges, study visits, workshops and seminars funded by the Programme; l) the number of cases, activities and outputs of cross-border cooperation; m) participants' assessment of the activities they participated in and on their (expected) sustainability; n) the geographical coverage of the activities funded by the Programme; o) the number of applications and grants related to each specific objective; p) the level of funding requested by applicants and granted related to each specific objective. 						
Planned use of information (e.g. AARs, spending programme adjustments)	Annual monitoring reports to the European Parliament and to the Council AARs AWPs for the forthcoming years						
Frequency of reporting (e.g. annual, or every 2 years)	Annual monitoring reports						
Indicate the availability of reports in the timeline	2014	2015	2016	2017	2018	2019	2020
		x	x	x	x	x	x
Evaluations of the spending programme							
<p>Per evaluation indicate:</p> <p>1. Deadline (e.g. 2017)</p> <p>2. Type (e.g. mid-term or ex-post, incl. ex-post evaluations of previous MFF period!)</p> <p>3. Main issues addressed (e.g. effectiveness, efficiency, EU added value) and coverage (e.g. spending programme, priorities, themes)</p> <p>4. Planned use of evaluation results (e.g. remedial action, preparation of a successor)</p> <p>5. Actors involved</p>	<p><u>Interim evaluation by mid-2018</u></p> <p>The interim evaluation report shall assess the achievement of the Programme's objectives, the efficiency of the use of resources and the Programme's European added value with a view to determining whether funding in areas covered by the Programme should be renewed, modified or suspended after 2020. It shall also address the scope for any simplification of the Programme, its internal and external coherence, as well as the continued relevance of all objectives and actions. It shall take into account the results of the ex-post evaluations of the previous 2007-2013 programmes. Actors involved: European Commission</p> <p><u>Ex-post evaluation by end of 2021</u></p> <p>The ex-post evaluation report shall assess the long-term impacts of the Programme and the sustainability of the effects of the Programme, with a view to feeding into a decision on a subsequent programme. Actors involved: European Commission</p>						

ANNEX 6. COMMUNICATION STRATEGY (EXECUTIVE SUMMARY)

Political context

Building a European area of justice for the benefit of everyone in the European Union has been one of the main priorities of the Barroso II Commission. For the duration of this Commission's term, there has been a focus on a citizen- and growth-oriented political agenda, and Justice policy served both objectives directly. On one hand, by showing the EU close to citizens in terms of putting in place rights and mechanisms to protect them, and on the other, by establishing justice rules that can spur economic growth at a time of deep economic crisis. The communication activities of DG Justice in this period have reflected this dual objective, and will continue to do so in the transitional year 2014.

Within the new political reality shaped by the Treaty of Lisbon, Justice policy has been on a path of continuous growth, with an associated expansion of communication and political activities. The activities of DG Justice, many of them among the yearly strategic initiatives of the Commission, figure prominently on the political agenda, such as proposals for the data protection reform, women on boards, the European Public Prosecutor's Office and Common European Sales Law. More importantly, however, Justice, fundamental rights and equal opportunities are all areas of immediate concern to citizens, and hence lend themselves readily to communications activity. Policy developments have a significant effect on citizens' everyday lives and thus offer numerous opportunities for awareness raising, showcasing of results once initiatives are adopted and implemented, and a general profile-raising for a "young" EU policy area.

Strategic approach

The 2014 communications plan of DG Justice foresees the upstream integration of communications from an early stage of the policy development cycle, so that communications activities and messages are developed hand in hand with policy, and delivered to target audiences across the EU in a timely, clear and comprehensive manner. To this end communication activities will be shaped to reflect political priorities and accompany the strategic policy initiatives as established in the 2014 Commission Work Programme.

Corporate Communication Themes

DG Justice activities will focus mostly on Corporate Communication Theme 7, "An EU that protects its citizens", but insofar as several initiatives have strong "Justice for Growth" and "Quality of Life" dimensions, Corporate Communication Theme 1, "Tackling unemployment and creating jobs", and 5 "The EU makes quality of life better" will also be relevant.

Communication Objectives

In terms of specific communication objectives, and the rationale on which communication initiatives will be founded, the activities of DG Justice in 2014 will aim to:

1. Raise awareness on EU activities that show it is "protecting its citizens", as well as "tackling unemployment and creating jobs", and making "quality of life better".
2. Bring EU Justice policy closer to the citizen and showcase its real-world beneficial impacts.
3. Raise the political profile of the Justice policy area and promote the work being done both at technical and political level.

Priorities

Communication activities of DG Justice will be grouped around the following thematic pillars:

Justice for citizens - making it easier for people to fully benefit from their rights and the opportunities the Single Market offers; ensuring that citizens' fundamental rights are respected in all EU countries; and that they can rely on the same level of protection everywhere in the EU, for example if they fall victim to a crime or if they are arrested.

Justice for growth - cutting red tape and giving businesses the legal certainty they need, making it easier for them to trade cross-border; making sure consumers get a fair deal when they shop cross border and a right to redress when things go wrong.

Key communications actions in 2014

- Awareness Raising Campaign on Consumer Rights: from March 2014 – January 2015. Objective: raising awareness for consumers and business on rights stemming from EU laws on consumer protection
- Justice Scoreboard: March 2014. Objective: communicate on the state of play of justice systems in Member States and encourage the exchange of best practices through benchmarking
- Conference with local Mayors on intra-EU mobility and Free Movement: 11 February 2014. Objective: awareness-raising on free movement issues
- Roma Summit and associated activities (handbook and awareness campaign): March – December 2014. Objective: raise the issue on the political agenda of national and regional authorities, and enhance awareness of issues related to Roma
- Handbook on political rights: 7 May 2014. Objective: raise the awareness of European citizens on their rights as established by Justice policies.

Social media and blogging activities

In 2014, DG Justice will build on the ground-breaking work done in 2013 (and 2012) in order to explore a more ambitious and decentralised approach to social media communications. In this approach, policy officers active on Twitter will serve as “ambassadors” of the DG, complementing and reinforcing the DG’s social media activity. Acting with all appropriate disclaimers and on a voluntary basis, these policy officers post messages from personal accounts, either multiplying the core policy messages of the DG or reinforcing the political messages in their given policy areas. This initiative aims at increasing the ownership of external communication by line units and policy officers, but also combining internal and external communication elements and raising the profile of the policy area further on online social platforms.

DG Justice is also exploring possibilities of setting up a Justice blog on the Europa website, for more informal and discursive communication with stakeholders and citizens.

Internal communication activities:

The new intranet of DG Justice has been in place since late 2013. Integrated with My IntraComm pages, this revamped tool will considerably improve DG Justice internal communication. News, events and procedures to carry out the daily work of the DG are presented in a more attractive way and have become much easier to find.