



**COUNCIL OF
THE EUROPEAN UNION**

Brussels, 24 November 2011

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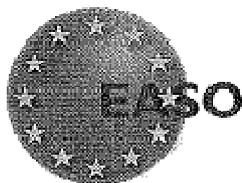
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COVER NOTE

from:	Mr. Robert K. Visser, Executive Director of the European Asylum Support Office
date of receipt:	23 November 2011
to:	Mr. Rafael Fernandez-Pita, Deputy Director General for Justice and Home affairs, General Secretariat of the Council of the European Union
Subject:	Work Programme 2012 of the European Asylum Support Office

Delegations will find attached a document from the European Asylum Support Office.

Encl.: Work Programme 2012 of the European Asylum Support Office



Support is our mission

EASO/MB/2011/25

Work Programme 2012

European Asylum Support Office
September 2011

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1 INTRODUCTION

The Work Programme 2012 is the second Work Programme for the European Asylum Support Office (EASO). The mission of EASO is to support the implementation of the Common European Asylum System (CEAS) and to support the Member States (MS) and their asylum-services. EASO will be an independent center of expertise that is close to the MS and their asylum-offices as well as to the European Commission. The Executive Director of EASO was appointed per 1 February 2011 and the EASO became operational shortly thereafter. The Executive Director of EASO rapidly started building EASO's vital structures, recruiting people whilst at the same time becoming operational in Greece. The Work Programme 2012 will build further on the achievements made following the Work Programme 2011. As EASO is still setting-up its organization and recruiting its staff, flexibility is needed for the implementation of the Work Programme 2012, and the Executive Director needs to have the possibility to respond to changing conditions.

During its second year of operations, EASO will consolidate the work started in 2011, will expand the tasks already set-up and will start new tasks in accordance with the EASO Regulation. But EASO cannot fulfill its tasks all at once. Therefore in 2012, EASO will concentrate on a specific set of priorities which comply with the expectations laid out in the Stockholm Programme and Action Plan. Chapter 2 describes the selected EASO priorities for 2012.

Chapter 3 gives an initial breakdown of the assigned staff and budget for the EASO organisation in 2012. In Chapter 4 the tasks of EASO are described more in depth. A preliminary estimate of the assigned staff and budget for each task is given in order to give insight in how EASO divides the resources dedicated to each objective. EASO's tasks are divided in: 1. Emergency support, 2. Permanent support, 3. Information, Documentation and Analysis, and 4. Relocation, Resettlement and External Dimension.

Chapter 5 concludes with the 2012 forecast of the EASO organisation and network. It describes the 2012 ambitions for EASO on the Management Board, EASO Premises, Communication and Cooperation with partners and stakeholders.

The expectations on EASO are very high. It is clear that EASO needs to be given adequate human and financial resources to meet this high demand. The EASO Work Programme 2012 – as was the Work Programme 2011 – is ambitious. At the same time EASO has to deal with external factors which influence the ambitions. However, in April 2011, this budget was reduced by 2M€ (17%) following budget cuts across the board by the European Commission. Therefore, in 2012, the EASO will only have a budget of 10M€. Moreover, the EASO was asked to keep staff at the 2011 levels, i.e., 61 persons. This means 7 posts (10%) less than originally requested. Till 2013 EASO is still in the process of setting up its basic structure. This budget cut breaks the gradual growth of the organisation to its minimal size and will have direct consequences for its operational possibilities in 2012. Given the steps that have been taken so far this will mean that in 2012 no concentrated attention can be given to the EU external dimension. The areas that are being developed, notably training and Country of Origin Information might be affected as well.

2 Priorities 2012

In the Work Programme 2012 the fulfillment of the EASO priorities are described more in-depth. Due to the budget cut EASO has to further prioritize its actions. EASO chooses to focus on the already established functions and due to budget constraints must give less priority to the EU external dimension. The full development of the areas that are already being set-up, notably training and Country of Origin information might be affected by budget constraints as well.

The priorities for 2012 for EASO are:

1. Fulfilling the Operating Plan for Greece.
2. Further develop the EASO work on EAC, COI, Quality and Interpreters' Pool.
3. Building the EASO organization.

Within the tasks of EASO, the priorities are:

1) Emergency Support:

- a) Further developing the Asylum Intervention Pool (AIP), increasing the flexibility of the AIP.
- b) Deploy Asylum Support Teams (ASTs) in Greece following the revised Operating Plan for Greece.
- c) Prepare for Emergency Support.

2) Permanent Support:

- a) European Asylum Curriculum (EAC): Further developing EAC Training in coherence with the EASO training strategy. Further developing the EAC Expert Pool and further fulfil EASO tasks on EAC and training activities.
- b) Quality: further develop EU quality activities on quality assessment and quality mechanisms in asylum procedures.
- c) Country of Origin Information (COI): further development of the COI-portal, defining methodology, setting up of a standardised content determination procedure, publishing the first EASO COI-report on Afghanistan, starting work on the next EASO COI-report, organize COI workshops and conference.
- d) Interpreters' Pool: redefining the practice of the Interpreters' Pool.
- e) Unaccompanied Minors (UMI): start information sharing and sharing best practices on UM and age assessment.

3) Information, Documentation and Analysis:

- a) Publish the EASO Annual Report.
- b) Set-up an Early Warning Mechanism.
- c) Set-up the EASO website/ web-portal.

4) Relocation, Resettlement and External Dimension:

- a) Organise exchange of information and best practices, and define methodologies and tools for EASO's support for relocation. Supporting role in the possible extension of the relocation project with Malta.
- b) Organise exchange of information and best practices, and define methodologies and tools for the European coordinating dimension of resettlement.

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c) EASO action plan on External Dimension.

5) EASO organisation:

a) Organise three Management Board meetings in 2012.

b) Move to the EASO definitive premises in Valletta Harbour by June 2012.

c) Develop the EASO communication strategy.

d) Establish strong cooperation relations with partners and stakeholders of EASO.

e) Develop fully the Consultative Forum, including tools for internet consultation.

The activities of EASO might shift due to changing conditions.

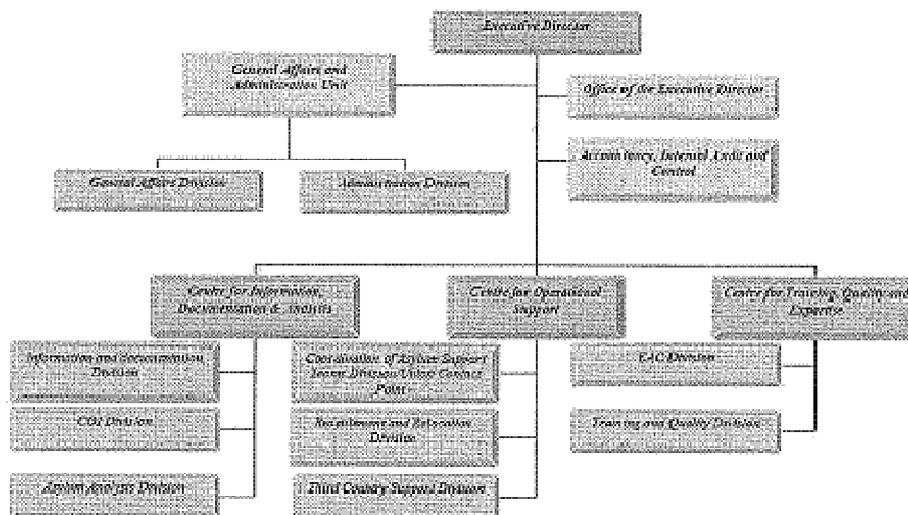
3 Overview assigned Staff and Budget to EASO tasks

This chapter describes the initial breakdown of the staff and budget for the EASO in 2012.

The assigned staff and budget for EASO in 2012 is indicative and give only estimates of needed staff and budget for each operational activity.

3.1 EASO staff

The draft organisation structure of EASO is the following:



In 2012 EASO will recruit 19 new staff. By 2012 EASO will have 61 Staff. According to the authorized 2012 draft budget, EASO will have 61 posts in 2012, i.e., 7 posts less than previously foreseen. See paragraph 3.2 for the consequences of the draft-budget 2012 compared to the initial budget forecast at the establishment of EASO.

The following table gives an overview of the initial staff (AD, AST, CA and SNE) assigned to the different tasks (explained further in Chapter 4) needs to be considered as indicative:

Functions/ Tasks	2011 Staff	2012 Staff
ED EASO	1	1
Secretary	1	1
Head of General Affairs and Administration Unit	1	1
Secretary	1	1
General Affairs Division		
Legal Affairs	1	1
Logistics and internal affairs		1
Support staff, Receptionist, Driver, Security	3	3
Support staff, meetings, events		1
Administration Division		
Budget, Finance, Procurement (incl. financial support of AST, expert meetings, etc.)	4	6
Recruitment and human resources	4	5
ICT and web services (mainly IT services for the operational activities, e.g. COI and PAC)	2	3
Bureau of ED EASO		1
Advisor	1	1
Consultative Forum	1	1
Communication	1	1
supporting Staff		1
Accountancy, Internal Audit and Control	1	2
Head of Centre for Information, Documentation & Analysis	1	1
Secretary	1	1
Information, Documentation, Analysis	4	5
COI Division	3	6
Head of Centre for Operational Support	1	1
Secretary	1	1
Asylum Intervention Pool/ Interpreters' Pool	1	1
Coordination of Asylum Support Teams (incl. support staff)	1	4
Relocation, External Dimension	1	1
Head Training, Quality and Expertise	1	1
Secretary		1
EAC Training	3	5
QualiRI (incl. UMF)	2	2
TOTAL	42	61

3.2 Implementing rules of the Staff Regulations

In September 2011, the Management Board approved the following list of implementing rules of the Staff Regulations subject to the agreement of the Commission. Formal adoption of these implementing measures will take place once the Commission gives its agreement.

- Commission Decision implementing Article 1d (4) of the Staff Regulations (C(2004) 1318 of 7.4.2004)
- Commission Decision on general implementing provisions for Article 42a of the Staff Regulations concerning parental leave (C(2010) 7572 of 05.11.2010)
- Commission Decision on Article 42b of the Staff Regulations concerning family leave (C(2010) 7572 of 05.11.2010)
- Commission Decision introducing implementing provisions on absences as a result of sickness or accident (C(2004) 1597 of 28.04.2004)
- Commission Decision on general implementing provisions on granting the household allowance by special decision (C(2004) 1364 of 15.04.2004)
- Commission Decision on general implementing provisions for giving effect to Articles 67 and 68 of the Staff Regulations and Articles 1, 2 and 3 of Annex VII thereto (C(2004) 1364 of 15.04.2004)
- Commission Decision on general implementing provisions concerning persons to be treated as dependent children (Article 2(4) of Annex VII to the Staff Regulations) (C(2004) 1364 of 15.04.2004)
- Commission Decision on general implementing provisions for the grant of education allowance (article 3 of annex VII to the Staff Regulations) (C(2004) 1313 of 07.04.2004)
- Commission Decision on general implementing provisions for giving effect to Article 7(3) of Annex VII to the Staff Regulations on determining the place of origin (C(2004) 1364 of 15.04.2004)
- Commission Decision general provisions giving effect to Article 8 of Annex VII to the Staff Regulations (C(2004) 1588 of 28.04.2004)
- Commission Decision on general implementing provisions for Article 4 of Annex VIII to the Staff Regulations concerning the taking into account, for purposes of calculating pension rights, of periods of activity previously completed by staff before they resume active employment (C(2004) 1364 of 15.04.2004)
- Commission Decision on general implementing provisions for Articles 11 and 12 of Annex VIII to the Staff Regulations on transferring pension rights (C(2011) 1278 of 03.03.2011)
- Commission Decision on general implementing provisions adopting the Guide to missions for officials and other servants of the European Commission (C(2008) 6125 of 18.11.2008)
- Commission Decision on Article 55a and Annex IV a of the Staff Regulations concerning part-time work (C(2010) 7573 of 05.11.2010)
- Commission Decision on Article 55b of the Staff Regulations concerning job sharing (C(2004) 1314 of 14.04.2004)
- Commission Decision on outside activities and assignments (C(2004) 1597 of 28.04.2004)
- Commission Decision measures concerning leave on personal grounds for officials and unpaid leave for temporary and contract staff of the European Communities (C(2004) 1597 of 28.04.2004)

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- Commission Decision introducing implementing provisions on leave (C(2010) 7495)
- EASO Decision on General implementing provisions on the procedure governing the engagement and the use of Temporary agents at the European Asylum Support Office
- EASO Decision on General implementing provisions on the procedure governing the engagement and the use of Contract agents at the European Asylum Support Office
- EASO Decision on middle management staff
- EASO Decision establishing the policy and procedure for the performance appraisal of staff
- EASO Decision setting up a staff committee

3.3 EASO Finance

In the Legislative Financial Statement annexed to the Commission proposal for the EASO Regulation, the following development of the budget was foreseen to enable EASO to set up the basic structures in a gradual and balanced way:

TOTAL REFERENCE AMOUNT – EUR million					
	2010	2011	2012	2013	Total
Commitment	5,25	8	12	15	40,25
Appropriations					

Budget in EUR million	2010	2011	2012	2013	Total
Staff Remuneration	pm	3	5	7	
Administrative and infrastructure expenses (rent, associated costs, meetings MB/CF/WP)	pm	2	3	3	
Operating costs	-	3	4	5	
Total	5,25	8	12	15	40,25
Appropriations					

In the 2012 draft budget the European Commission has reduced the total budget. For the established agencies that means no growth in 2012. For EASO a reduction of 2M€ has been applied compared to the budget as foreseen at the establishment of EASO (to 10M€ instead of 12M€). EASO requested a staff allocation of 68 Staff for 2012. However, EASO was asked to stick to its authorized staff levels of 2011, i.e., 61 staff in 2012.

Till 2013, EASO is still in the process of setting up its basic structure. This budget and staff cut breaks the gradual growth of the organisation to its minimal size and will have direct consequences for its operational possibilities in 2012. Given the steps that have been taken so far this will mean that in 2012 no concentrated attention can be given to the EU external dimension. The areas that are being developed, notably training and Country of Origin Information might be affected as well.

The draft budget 2012 for EASO has the following Titles:

Expenditure	2011		2012	
	CA	PA	CA	PA
Title 1	3 540 000	3 540 000	3 540 000	3 540 000
Title 2	2 025 000	1 012 500	1 518 000	1 518 000
Title 3	2 435 000	1 217 500	4 942 000	2 422 000
Total expenditure	8 000 000	5 770 000	10 000 000	7 480 000

Implementation of the Budget

The budget will be implemented according to the EASO Regulation, art. 34.9, Decision n.2 of the MB on the Financial Regulation of EASO, and the Financial Regulation and Implementing rules of the European Union. The Management Board will be informed of any significant change of operational activity or new operational activities.

Title I (see draft EASO budget 2012)

Title I relates to expenditure on Staff, staff costs and salaries. The budget for EASO's staff missions is: € 430.000. These missions by EASO's staff are part of their daily work, e.g. meetings in other MS, missions to emergency measure sites, etc.

Title II (see draft EASO budget 2012)

Title II relates to expenditure on administrative costs for amongst others:

- The budget for the rental of buildings and associated costs: € 400.000
- The budget for IT-services is: € 393.000.
NB. The budget does not include the various web-portal costs (see Title III).
- The budget for EASO Management Board meetings in Malta and EASO meetings in Malta or Brussels is: € 450.000.
NB. The budget does not include the costs for the organisation of the Consultative Forum (see Title III).
- The budget for Information and publishing is: € 50.000.
NB. The budget will cover the costs for corporate communication, but do not include the costs for publishing reports under the different operational activities, e.g. the annual report and the COI-reports (see Title III).

Title III

Title III refers to expenditure on operational costs. The total amount available is: € 4.942.000.

The following table presents an overview of the initial assigned budget under Title III to the different tasks (the expenditure is explained in Chapter 4). The assigned budget is indicative and can change during the course of the implementing year of 2012:

	Assigned Budget
Total Title III for 4.1 Emergency Support	€ 1.470.000
Asylum Intervention Pool	€ 70.000
Asylum Support Teams	€ 1.400.000

	Assigned Budget
Total Title III for 4.2 Permanent Support	€ 2.391.000
European Asylum Curriculum	€ 915.000
Quality activities	€ 210.000
Country of Origin Information	€ 876.000
Interpreters' Pool	€ 100.000
Unaccompanied Minors	€ 290.000

	Assigned Budget
Total Title III for 4.3 Information, Documentation and Analysis	€ 585.000
Annual Report	€ 285.000
Early Warning Mechanism	€ 300.000
EASO website/ portal	-

	Assigned Budget
Total Title III for 4.4 Relocation, Resettlement, External Dimension	€ 175.000
Relocation	€ 105.000
Resettlement	€ 70.000
External Dimension	-

Total Title III for 5.7 Consultative Forum	€ 150.000
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3,5% unforeseen costs	€ 171.000
Total Title III	€ 4.942.000

Given the nature of the activities of EASO, the costs of operations are also to be found under Title I. Title I covers mission costs of EASO staff, which are also directly related to the EASO operations, costs for operational staff and costs for administrative staff, who also facilitate EASO operations, such as asylum support teams, expert meetings, trainings, etc.

4 Activities of EASO in support to the CEAS

EASO's mission is support. Support in technical assistance and in independent expertise. This support can be divided in four categories: 1. Emergency support, 2. Permanent support, 3. Information, Documentation and Analysis, and 4. Relocation, Resettlement and External Dimension.

4.1 Emergency support

Emergency support refers to the support given to MS facing particular pressures on their asylum and reception systems. To that effect the EASO Asylum Intervention Pool (AIP) has been created in 2011(4.1.1). In 2012, more Asylum Support Teams (ASTs) will be sent to Greece in accordance with the revised Operating Plan for the deployment of ASTs in Greece. Furthermore, in 2012 EASO will strengthen and further develop its organisation in case other emergencies arise (4.1.2).

4.1.1 Asylum Intervention Pool and Asylum Support Teams

According to Article 15 of the EASO Regulation, EASO has established an Asylum Intervention Pool (AIP). In 2012 EASO will possibly have around 400 experts in the AIP (this number includes experts from Denmark). Contact points of the MS and liaison officers of the Commission and UNHCR have been designated for communication with EASO on all matters related to ASTs. Likewise, EASO designated the Union Contact Point for the AIP. Continuing the activities carried out in 2011, one of the main activities of the deployment of ASTs in 2012 will be the support for the Greek Action Plan.

Objectives for 2012:

- Increasing the flexibility of the AIP.
- Evaluation of the experience with deployment of ASTs in Greece.
- Evaluation of the structure of the AIP and presentation of proposals for changes.
- Preparation of the review of Decision No 3 of the EASO MB of 4 February 2011 (by mid 2012).
- Organisation of 2 NCP (National Contact Points) meetings.

Staff:

Task	Staff
Organisation of the AIP and AST	0,5

NB: The experts are made available by the MS.

Budget:

	Assigned Budget under Title III
2 NCP meetings	€ 70.000 ¹

¹ The costs for NCP and experts' meetings include the reimbursement of costs for a maximum of 35 persons and, if necessary, the rental of the room and equipment. The total costs for each of these meetings are estimated at € 35.000.

4.1.2 Asylum Support Teams

Operating Plan for the deployment of Asylum Support Teams to Greece

In 2012, EASO will continue supporting the Greek Action Plan on Migration Management. The two-year Operating Plan for the deployment of Asylum Support Teams to Greece, signed on 1 April 2011, supports the implementation of the principles outlined in the Greek Action Plan and aims to increase the ability and resources for the new Asylum Service, the new Reception Service, and an overall improved and efficient asylum procedure. The ASTs are mainly organised as advising expert teams to advise the Greek government on the issues outlined in the Operating Plan.

Following the experience with the Operation Plan in the first half of 2011, a number of amendments are prepared jointly between Greece and EASO as to adjust the support to new needs.

The following ASTs are foreseen in 2012 as specified in the revised Operating Plan:

- Support on First instance procedures
- EAC-training sessions
- Management support to the New Asylum Service
- Support to First Reception Centre system

A total of 10-15 MS experts will be deployed in 2012 in Greece within the framework of the Operating Plan.

Preparation for emergency support

If a new emergency situation arises and, if a MS requests for support, EASO should be ready to offer support for a number of specific activities, in line with its founding Regulation. EASO will carry out support in close cooperation with Frontex, UNHCR and the European Commission. Depending on the scale of the emergency, EASO might also have to re-organise its internal structure, as EASO is not yet fully equipped with enough budget and staff. To that end, in such a situation it will be necessary to set up a temporary support staff of 3 to 4 project managers. The budgetary consequences will in principle be covered by the EASO budget. If large ASTs might be necessary to support a requesting Member State, EASO will be dependent as well on the European Commission's emergency funding mechanism.

Staff:

Task	Staff
Coordination of Asylum Support Teams (incl. support staff)	4
Administration and reimbursement of AST	Support Staff

NB. The experts are made available by the MS.

Budget:

	Assigned Budget under Title III
Asylum Support Teams Greece	€ 500.000
Allocation for Emergency Support	€ 900.000
Total Budget Asylum Support Teams	€ 1.400.000

4.2 Permanent support

EASO Permanent Support to MS consists of the following:

- European Asylum Curriculum (EAC)
- Quality activities
- Country of Origin Information (COI)
- Interpreters' Pool
- Activities following the EU Action Plan on Unaccompanied Minors (UM)
- EASO practical cooperation

NB. For all activities mentioned, support staff is involved for the administration and reimbursement of expert meetings.

4.2.1 European Asylum Curriculum

In 2012 European Asylum Curriculum (EAC) project activities will be fully incorporated into the EASO's Centre for Training, Quality and Expertise and will continue in providing common quality training to asylum officers across the EU. EAC will serve as a common training programme for asylum and migration services across the EU and will practically support the implementation of the Common European Asylum System.

Objectives for 2012:

- Further development of EAC Training in line with the EASO training strategy.
- Further development of the EAC Expert Pool.
- 12 to 14 EAC train-the-trainer sessions will be delivered by EASO, aiming to train at least 160 EAC national trainers (throughout 2012).
- All 13 EAC modules will be updated during 2012 based on "EAC Annual Updating Scheme" introduced by EASO in 2011.
- By mid 2012 development of 2 new EAC modules will be launched with the aim to finalise them by mid 2013.
- An annual Didactic seminar for EAC train-the-trainer trainers will be organised for up to 50 participants (4th quarter of 2012).
- An annual EAC National Contact Point meeting will be organised (4th quarter of 2012).
- An objective and independent assessment of the current EAC e-platform system will be carried out, and if needed, a new e-platform will be introduced by mid 2012.
- EAC IT servers will be fully managed by EASO by second half of 2012. By September 2012 EAC IT services will be fully managed by EASO. Until then server operations will be ensured and continue to be hosted in Norrköping, Sweden. Financially supported through a grant with the

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Swedish Migration Board as the initial developer of EAC and on account of its technical competence and expertise and its access rights for EAC. The grant elements will be: duration up to 9 months; maximum amount 175 000 Euro and co financing rate 90%.

Staff:

Task	Staff
EAC, Training	5
IT-support for whom one of the assigned tasks is the management of the EAC IT	Support Staff

Budget:

	Assigned Budget under Title III
12-14 training sessions	€ 140.000
Updating of all modules and development of 2 new modules	€ 180.000
Didactic seminar (up to 50 participants)	€ 50.000
1 NCP meeting	€ 35.000
Costs for publishing and printing training materials	€ 10.000
EAC IT costs, incl. introducing new E-platform and hardware	€ 500.000
Total Budget EAC	€ 915.000

4.2.2 Quality activities²

Over recent years, a number of multi-country quality projects aimed at developing and implementing quality systems have been carried out, including in some cases with EU funding, as well as individual initiatives of MS, with remarkable results. UNHCR played a prominent role in these different projects. The overall objective of these quality projects was to support asylum authorities in MS to improve the quality of decision-making and establish national quality assessment mechanisms. In the context of the projects implemented since 2004, a variety of tools, techniques and methodologies have been developed and applied to examine, assess and develop a quality assurance system in national asylum procedures.

Following the experience of the MS and the UNHCR in these projects it is timely to carry out a broad assessment and evaluation of the experiences and lessons learned from the quality systems and projects that have been established or conducted since 2004. Quality activities support provided by EASO is an important tool for gaining a common level of quality in asylum procedures in the EU. These Quality activities will thus add to the implementation of the Common European Asylum System.

Objectives for 2012:

² With input of UNHCR.

- Overview of results and experiences of the different quality projects in the MS, in close cooperation with UNHCR (1st half of 2012).
- Identifying key areas where quality challenges and needs remain, which could be addressed through practical cooperation and/ or other forms of EASO support (1st half of 2012).
- Exploring potential areas of interest for further projects on quality in asylum decision-making (2nd half of 2012).
- Organise 6 expert meetings (MS, EC, UNHCR, and other relevant partners) on quality, quality assessment and quality mechanisms (throughout 2012).

Staff:

Task	Staff
Quality activities	1

Budget:

	Assigned Budget under Title III
6 expert meetings	€ 210.000

4.2.3 Country of Origin Information

During 2012 EASO will further develop its Country of Origin Information (COI) capacity under the parameters of feasibility, effectiveness, burden sharing and harmonisation. Keeping in mind that the availability of and the expertise on COI is one of the cornerstones of decision-making and as such can enhance harmonisation, the continuous support in the field of COI is an important tool in achieving a Common European Asylum System.

During 2011 EASO initiated a temporary Task Force to support it in setting up its COI Division, which include all the objectives outlined below.

Objectives for 2012:

- Further development of the COI-portal:
 - o Defining the main goals of the portal with a view to responding to the different needs of the EU MS whilst being feasible, effective and enhancing harmonisation (1st and 2nd quarter 2012).
 - o Further development of the separate functions of the COI-portal based on the defined main goals (throughout 2012).
 - o Linking national and other relevant databases to the COI-portal (throughout 2012).
 - o Evaluation/further development of the quality criteria for the upload area of the COI-portal (throughout 2012).
 - o Start the development of a COI-portal training (4th quarter 2012).
- EASO COI-report "Afghanistan":
 - o Setting up a standardised content determination procedure (including statistical, legal and COI data) for future COI-reports (1st quarter 2012).

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- Defining and writing best-practice methodologies for the EASO COI-reports (1st quarter 2012).
 - Finalising and publishing the COI-report on Afghanistan (June 2012).
 - Launching the COI-report on Afghanistan (press, distribution via all EU MS homepages, etc. – June 2012).
 - International COI Conference on Afghanistan – for COI specialists and judges (3rd quarter 2012).
 - International Workshop on Afghanistan (3rd quarter 2012).
 - Evaluation phase "lessons learned" – remarks after publishing, remarks during Conference and Workshops (3rd quarter 2012).
- New EASO COI-report:
 - By applying the standardised content determination procedure defining the country(ies) and content of the next EASO COI report(s) (September 2012).
 - Based on the outcome of the Evaluation phase - Drafting of the next EASO COI-report(s) (4th quarter 2012).
- EASO COI Unit:
 - Defining the structures of the COI Unit (1st quarter 2012).
 - Screening of projects and best practices (e.g. ECS, TDI, MedCOI, national Workshops/Conferences, Fact Finding Missions (FFMs), etc) (throughout 2012).
 - Evaluating method of EURASIL with regards to COI (throughout 2012), designing an EASO programme for COI workshops and conducting workshops
 - Defining and writing best-practice methodologies for the conduct of and the reporting on Fact Finding Missions (3rd + 4th quarter 2012).
 - Apply screened best practices to the defined structure (throughout 2012).
 - 4 meetings in 2012 for the COI Task Force .
 - Set-up working parties with up to 4 meetings per working party per year.

During 2012, the COI Portal will be fully managed by EASO. The transfer of the Portal from the European Commission to EASO will be finalised in 2012. This transfer has various logistical, contractual and financial implications for EASO. The hardware of the COI Portal will be transferred to the EASO definitive premises in Malta during this period. EASO has set up a Working Party to support it in developing the COI Portal further.

Staff:

Task	Staff
COI Division	6
IT-support for whom one of the assigned tasks is the management of the COI-portal	Support Staff

Budget:

	Assigned Budget under Title III
IT costs COI-portal	€ 500.000

Publishing COI-report and related COI-information	€ 25.000
COI-conference on Afghanistan	€ 75.000
4 Task Force meetings	€ 36.000
Working parties and workshops	€ 240.000
Total Budget COI	€ 876.000

4.2.4 Interpreters' Pool

Generally, it is the responsibility of each MS to ensure interpretation capacity for asylum interviews. The aim of the EASO Interpreters' Pool is to support immigration services that – due to special circumstances – are facing a lack of interpreters for certain languages. This support could be realised by videoconferencing or through on-the-spot interpretation. The EASO Interpreters' Pool will be based on the experience with the GDISC Interpreters' Pool. The activities of the GDISC Interpreters' Pool will be transferred to EASO, following a step-by-step approach. Possible new technical solutions will be taken into account, aiming at ensuring cost-effectiveness without compromising information security.

Objectives for 2012:

- Taking over the activities of the GDISC Interpreters' Pool, and evaluating practice of the Interpreters' Pool, taking into account possible new technical solutions.
- Defining the conditions for the use of the EASO Interpreters' Pool.
- Organisation of 1 NCP meeting.

Staff:

Task	Staff
Organisation of the Interpreters' Pool	0,5

Budget:

	Assigned Budget under Title III
1 NCP meeting	€ 35.000
Transfer of GDISC Interpreters' Pool activities to EASO and evaluating practice of the Interpreters' Pool, taking into account possible new technical solutions	€ 65.000
Total Budget Interpreters' Pool	€ 100.000

4.2.5 EASO Activities in the EU Action Plan for Unaccompanied Minors

In the EU Action Plan on Unaccompanied Minors (2010-2014)³ the following tasks are assigned for EASO:

- Significant improvement of the exchange of information on Unaccompanied Minors (UM).
- Collect data and develop COI and analysis for assessing the protection needs of UM with a view to better support quality decisions.
- Monitor the issue of UM who are asylum seekers.
- Developing best practices regarding reception conditions, asylum procedures and integration of UM.
- Technical documentation on age assessment. Incl. training activities, developing an EAC module and handbook on age assessment.

Objectives for 2012:

- Set-up EASO information sharing and monitoring on UM.
- Start developing best practices regarding reception conditions, asylum procedures and integration of UM.
- Deliver technical documentation on age assessment. Start developing training activities and handbook on age assessment.
- Set-up working group on age assessment (5-10 members) with 4 meetings in 2012.
- Organise 4 expert meetings (MS, EC, UNHCR, and other relevant partners) on UM, best practices and age assessment.

Staff:

Task	Staff
UM	1

Budget:

	Assigned Budget under Title III
Start developing training activities on UM/ age assessment	€ 100.000
Costs for publishing and printing material	€ 10.000
4 working groups on age assessment (5-10 members)	€ 40.000
4 expert meetings	€ 140.000
Total Budget UM	€ 290.000

4.2.6 EASO practical cooperation

For the past years, EURASIL has been one of the central pillars of practical cooperation in the field of asylum. In 2012, taking into consideration lessons learned from the activities, methodologies and tools characteristic of the current EURASIL and other specialist networks, the EASO will devise a new network concept on practical cooperation. Some of the current EURASIL activities and tools will be

³ COM(2010)213 final

taken over, but EASO will further develop practical cooperation efforts. A detailed plan for the creation of the new 'EURASIL' and terms of reference will be developed by EASO together with Member States, the European Commission, UNHCR and associate countries and implemented in 2012. Implications on staff and budget have yet to be determined as these depend on the type of concept that is adopted by EASO.

4.3 Information, Documentation and Analysis

EASO is an independent center of expertise and an independent source of information. Apart from the function of COI, in 2012, EASO will develop 3 tools to collect and exchange information throughout the EU:

1. Annual Report.
2. Early Warning Mechanism.
3. EASO website/ web portal.

4.3.1 Annual Report on the situation of asylum in the EU

In 2012, EASO will develop methodologies and tools for the collection, comparison and analysis of information and data on the implementation of EU asylum law in the MS. This would enable the EASO to provide an accurate and comprehensive picture of asylum issues in the EU as a whole, bringing added value with regard to the reports of other institutions, agencies and organisations. A comprehensive view allowing comparisons to be made on the basis of objective data is essential for policy- and law-makers to identify gaps and imbalances as well as best practices in order to take appropriate measures to improve the quality, consistency and effectiveness of the CEAS. Building upon the results of the TDI project and of UNHCR's Quality Initiative, EASO will first explore with MS the benefits of "profiling" applicants and of establishing common grids for the evaluation of quality in asylum procedures.

Objectives for 2012:

- Publish the EASO "Annual Report on the situation of Asylum in the EU" before end of March 2012.
- Draft discussion paper about new methods and tools for gathering additional comparable data and circulate to MS together with a questionnaire before end of April 2012.
- Hold 6 expert meetings (MS, EC, UNHCR, and other relevant partners) with a view to agreement on proposed tools before end of October 2012.
- Collect and analyse data for the EASO Annual Report of 2012, to be published before end of March 2013.

Staff:

Task	Staff
Annual Report	1

Budget:

	Assigned Budget under Title III
Publishing Annual Report	€ 75.000
6 expert meetings	€ 210.000
Total Budget Annual Report	€ 285.000

4.3.2 Early Warning mechanism

On the basis of the experience gathered, and early warning systems and mechanisms used in practical cooperation projects, EASO will begin to set up an early warning system.

Objective for 2012:

- Set up a methodology for an early warning mechanism, using existing sources of information, based on experiences of MS and previous projects.
- Implementation of the 1st phase of an early warning mechanism.

Staff:

Task	Staff
Early Warning Mechanism	1
IT-support for whom one of the assigned tasks is the support the set-up of an Early Warning Mechanism	Support Staff

Budget:

	Assigned Budget under Title III
IT-costs	€ 300.000

4.3.3 EASO website/ web portal

EASO will provide online-information on the actual situation concerning the asylum-practices of the EU MS as well as the EU- and national legal provisions and jurisprudence. By pooling and sharing all available information, EASO will be able to create a general overview of all the operational practices in the EU as well as an overview of all other relevant information on asylum.

Objective's 2012:

- EASO website.
- Besides the EAC e-platform and COI-portal a central web-portal for external use and sharing of information will be set-up.

Staff:

Task	Staff
Communication	1
IT-support for whom one of the assigned tasks is the EASO website/ web-portal	Support Staff

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Budget:

The costs for EASO's website will be covered under Title II.

4.4 Relocation, Resettlement and External Dimension

In this paragraph the EASO tasks for Relocation, Resettlement and External Dimension are described. Due to the cut in budget and staff, the EASO has to prioritise its actions and it will focus on the already established functions. Consequently, fewer resources will be dedicated to the EU external dimension.

4.4.1 Relocation

Relocation is one of the measures for internal solidarity. However, a decision for relocation is a political decision and dependent on the voluntary contribution of the EU MS. EASO will play a coordinating and front-office role for both EU MS and UNHCR in case of relocation inside the EU. In 2012 EASO will build its capacity to coordinate exchanges of information and set-up cooperation activities. It will also support the extension of the relocation pilot project with Malta - EUREMA. Furthermore, EASO will integrate selected methodologies and tools from existing practical cooperation measures in these fields.

Objectives for 2012:

- Define EASO's activities on relocation, in close cooperation with the MS, UNHCR, IOM and other relevant partners.
- Organise exchange of information and best practices on relocation.
- Define methodologies and tools for EASO support for relocation.
- Supporting role in the possible extension of the relocation project with Malta.
- Organise 3 expert meetings (MS, EC, UNHCR, IOM and other relevant partners).

Staff:

Task	Staff
Relocation	0.4

Budget:

	Assigned Budget under Title III
3 expert meetings	€ 105.000

4.4.2 Resettlement

Resettlement is one of the key measures for internal and external solidarity. EASO will coordinate exchanges of information and other actions on resettlement by EU MS and UNHCR. In 2012 one of the responsibilities of EASO will be to provide a structure for exchanging information and to set-up cooperation activities among EU MS, but also with third countries, UNHCR, IOM other international

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organisations and NGO's concerned. EASO will integrate selected methodologies and tools from existing practical cooperation projects in this field.

Objectives for 2012:

- Define EASO's activities on resettlement, in close cooperation with the MS, UNHCR, IOM and other relevant partners.
- Organise exchange of information and best practices on resettlement.
- Define methodologies and tools for EASO support for the European coordinating dimension of resettlement.
- Organise 2 expert meetings (MS, EC, UNHCR, IOM and other relevant partners).

Staff:

Task	Staff
Resettlement	0.3

Budget:

	Assigned Budget under Title III
2 expert meetings	€ 70.000

4.4.3 External dimension and Third Country support

Third Country Support by EASO is support for countries of origin, countries of transit, and countries of return to encourage synergies between migration and development. Here attention is also needed for more durable solutions. The external dimension is an important part of the work of EASO given the need that the EU shares responsibilities with third countries; with the countries of origin, countries of transit and countries of return. The Global Approach to Migration provides the framework for the external dimension of a common asylum policy and for cooperation with regions of origin, transit and return in cooperation with UNHCR and the European Commission. EASO's work concerning the External Dimension will concern at least the following areas:

- Promoting and assisting capacity building in third countries' own asylum and reception systems.
- Protection in the region; implementing Regional Protection Programis (RPP's), together with the European Commission, UNHCR and other partners in the field.

In view of the limited budget and staff, actions in this area during 2012 will concentrate on:

- Action Plan for the activities of EASO for the External Dimension.

Staff:

Task	Staff
External Dimension	0.3

Budget:

For 2012 no budget assigned under Title III.

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5 EASO organisation and network

Chapter 5 outlines the 2012 forecast of the EASO organisation and network. It describes the 2012 priorities for EASO on the Management Board, Location, Communication and Cooperation with partners and stakeholders.

5.1 EASO Management Board

In 2012, EASO will have a fully operational EASO Management Board secretariat. In 2012 at least 3 Management Board meetings will be organised. The first Management Board meeting of 2012 will take place early 2012 before the deadline of 10 February for submitting the provisional draft estimate of EASO's revenue and expenditure for the following financial year, which is produced by the Management Board. As it is foreseen that the first EASO COI-report will be adopted in June, the second Management Board meeting of EASO will take place mid-June 2012. The third Management Board meeting will take place in autumn 2012.

Staff:

Task	Staff
Secretariat of the Management Board	0.3
Meetings, events	Support Staff

Budget:

	Assigned Budget under Title II
Assigned budget for EASO Management Board meetings in Malta	€ 450.000 (this budget line include as well costs for other internal EASO meetings in Malta or Brussels)

5.2 EASO Premises

In the first half of 2012, the EASO will work from its interim premises in Marsa, Malta and from its *Bureau de Passage* in DG HOME AFFAIRS in Brussels. In June 2012 the definitive premises of EASO in Valletta harbour will be completed, and EASO will establish itself permanently there. From that moment on the Management Board meetings and other experts meetings, workshops and training sessions can be organised in the new premises.

Staff:

Task	Staff
Logistics and internal affairs	1

Budget:

	Assigned Budget under Title II
Rental of buildings and associated costs, including costs related to moving to the new premises at Valletta harbour	€ 400.000

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5.3 EASO Communication

EASO will implement the following communication measures in 2012:

- Communication strategy
- Corporate information (leaflets, brochures, website)
- EASO website/ web-portal
- Central communication, public relations (PR) and press
- EASO newsletter

Staff:

Task	Staff
Communication	1
IT-support for whom one of the assigned tasks is the EASO website/ web-portal	Support Staff

Budget:

	Assigned Budget under Title II
Assigned budget for IT-services	€ 393.000
Assigned budget for Information and publishing	€ 50.000

5.4 EASO cooperation with partners and stakeholders

EASO will be in close contact with important partners and stakeholders such as the EC, European Parliament, EU-agencies and UNHCR. UNHCR has already designated a permanent liaison officer based in Malta. EASO will also be in close contact with other relevant international organisations, e.g. Council of Europe and IOM.

In accordance with the EASO Regulation, in 2012, EASO shall further define and develop its cooperation with Denmark. Together with the EC, EASO will conclude the working arrangements with associate countries: Iceland, Liechtenstein, Norway and Switzerland. Moreover, EASO will work further on the working arrangements with UNHCR, Frontex, FRA, EMN and other bodies of the EU and other international organisations, e.g. IOM.

Apart from the cooperation with the civil society, NGO's and IGO's, EASO gives special attention to the relation with the Academic world and the Judiciary. The Academic world is involved in the work of EASO through different fora, e.g. via training development activities. The Academic world also has a special role in the Consultative Forum and future expert meetings. EASO and the judiciary are already connected as the European Association of Refugee Law Judges (EARLJ) has a permanent liaison stationed in Malta.

In 2012 EASO will work further on establishing stronger relations and cooperation.

Budget:

For the Consultative Forum operational costs under Title III will be used:

	Assigned Budget under Title III
1 Annual meeting (up to 100 participants)	€ 25.000 ⁴
Developing methods for Internet Consultations	€ 50.000
5 Consultative expert meetings (10-15 experts of the relevant field)	€ 75.000
Total Budget Consultative Forum	€ 150.000

⁴ The travel and accommodation expenses of participants of the Consultative Forum will not be reimbursed by the EASO. Costs consist of the rental of the meeting room, equipment, catering, material, etc.