

**FINANCIAL CONTRIBUTION FOR THE FUNCTIONING OF EUROPEAN
CONSUMER ORGANISATIONS**

Call N°: EAHC/2010/CP/OG-ACTION5

Work Programme

Part A - Multi-annual Work programme 2011-2014

Part B - Annual Work programme 2011

[Name of the organisation requesting the grant]

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WORK PROGRAMME - INFORMATION

1. GENERAL CONSIDERATIONS

One of the key aims of the Consumer Programme is to ensure a high level of consumer protection. Better consultation and better representation of consumer interests is one of the key factors within this aim. Is for this reason that operational grants, financially supporting European Consumer organisations is a key activity within the Consumer Programme.

The proposed work programme must take into account a multi annual perspective, defining general goals and objectives for the four years period covered by the framework partnership agreement. Furthermore the work programme has to clearly define yearly objectives and priority sectors of the foreseen annual activities.

This work programme shall define the strategy of the organisation to achieve its goals and objectives. In order to do so a clear list of activities has to be provided.

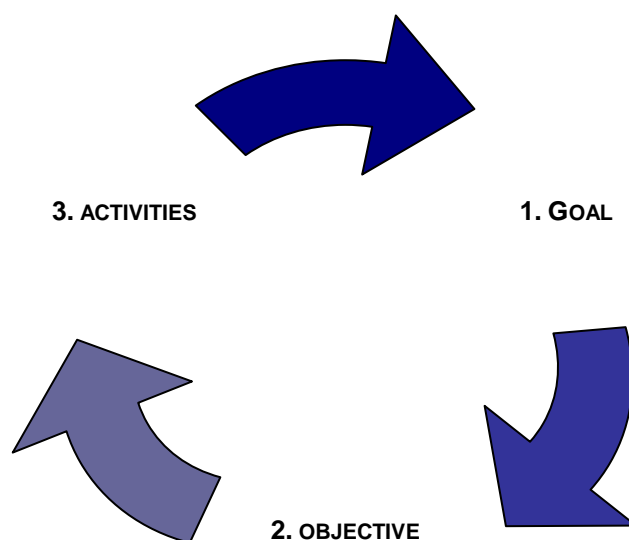
1.1. Setting goals & objectives

In order to measure progress and assess effectiveness of the foreseen activities, goals and objectives have to be clearly defined.

Goals. The goals indicates the organisation's contribution to the consumer's society in terms of its longer-term benefits. They are strongly linked to the aims of the Consumer Programme. This aim may not be achieved by the activities alone, but activities should contribute to its achievement.

Objectives. Objectives are concrete statements describing what the project is trying to achieve in order to reach its goals (multi-annual and yearly goals).

They should be specified at a level which allows them to be evaluated at the conclusion of the agreement.



1.2. Defining activities

The work programme will be implemented through activities. Activities should be linked to the budget and the priority sectors defined in the work programme. The work programme shall describe in detail all activities foreseen in order to achieve goals and objectives. A clear link to the budget should be taken into consideration when defining the activities to be performed.

1.3. Measuring results and impact

The work programme has to clearly define the indicators to be used in order to measure the progress towards achieving the predefined goals and objectives

The work programme shall provide a list of quantifiable (measurable) indicators which will be measured during the implementation of the framework partnership agreement.

1.3.1. Key Performance Indicators (KPI)

Key performance Indicators are tools to measure the performance of the project. Whatever KPI are defined they must:

- reflect the organisation's goals,
- be key to its success,
- be quantifiable (measurable).

KPI are long-term considerations and the definition of what they are and how they are measured should not change often. They will measure the ultimate outcomes of the actions, such as increased knowledge or a change in behaviour

1.3.2. Output indicators

Output indicators must be defined for each activity and they are used to measure the outputs resulting from the activities. They should be easily quantifiable (measurable). For example: number of meetings attended, number of publications, number of training sessions organised, number of surveys etc.

1.4. Work programme

Applicants are requested to submit a work programme that will allow EAHC to assess the compliance with the award criteria making sure that Consumer Programme objectives and priorities are taken into consideration.

The award criteria make it possible to select work programmes that can guarantee compliance with the European consumer policy' objectives and priorities and can guarantee the visibility of the EU financing. As defined in Annex I of the Commission Work Programme 2010 the following award criteria has to be met by the proposed work programme:

- a) be consistent with the objectives of European consumer policy;
- b) contribute towards the integration of consumer interests into other EU policies;
- c) contribute towards strengthening the representation of consumer organisations in the new Member States;
- d) describe the organisation's activities as regards representing consumer interests and expressing consumers' concerns to institutions, interest groups, the media and the general public;
- e) describe the organisation's activities as regards encouraging its members to take a more active stance on European issues with their various contact partners at both European and national level,
- f) guarantee the general visibility of both the organisation and its activities.
- g) The work programme must be clear, realistic and well detailed, in particular as regards the following aspects:
 - clarity of the objectives and their suitability for achieving the desired results;
 - description of the activities planned;
 - timetables.
- h) The work programme must be cost-effective and thus demonstrate that the budget is commensurate with the resources to be used.
- i) The work programme must state what the evaluation mechanisms will be and what result indicators will be used to make it possible to verify that the objectives of the work programme have been achieved.

1.4.1. Work programme Structure

The work programme has two parts:

1. Part A - Multi-annual Work Programme 2010-2014

The first part of the work programme will describe the general long term goals, objectives, foreseen priorities and the overall communication strategy for the full period covered by the framework partnership agreement. It will also describe the organisation structure and management.

Part A will be an integral part of the framework partnership agreement as Annex I

2. Part B – Annual Work programme 2011

Part B will specify the actual proposed work programme for the year 2011 which will be the year covered by the specific grant agreement. It will contain a description of the general and specific objectives, the priority sectors that will be covered, the communication strategy and a full activities list for the period defined in the specific agreement.

Part B will be an integral part of the specific grant agreement as Annex I

PART A - MULTI-ANNUAL WORK PROGRAMME 2011-2014

1. GENERAL LONG TERM GOALS

This section should provide a description of the organisation goals and multi annual strategy. Please describe how these goals comply with the objectives of the Consumer Programme.

1.1. Main issues in the area of consumer protection

This section should provide an analysis of the specific problems that are going to be addressed and why. It should also provide a brief description of the proposed strategy for the 4 years period covered by the framework partnership agreement.

2. OBJECTIVES AND FORESEEN PRIORITIES

This section should describe overall objectives and main priorities during the 4 years period covered by the framework partnership agreement.

2.1. Key Performance Indicators (KPI)

This section should describe specific indicators and quantified targets to assess the progress toward organisational goals defined in section 1. Intermediate targets should be set in order to be able to measure progress/success over consecutive periods of 1 year
A minimum set of general indicators is included the list should be adapted and complemented with more specific indicators relevant to the general activities to be carried out by the organisation during the 4 years period.

Indicator	Expected Progress (target)			
	Year 1	Year 2	Year 3	Year 4
Web page hits (number of page views)				
Web page hits (number of unique users)				
Downloads (specify documents if relevant)				
Overall press quotations				
Number of conferences where the organisation participated				
Number of working groups the organisation participated				
Number of training sessions organised				
etc				

3. ORGANISATION STRUCTURE AND MANAGEMENT

This section will describe the management structure, the means for communicating within the organisation to monitor the work in progress

3.1. Management Structure and Responsibilities

Please specify which roles, bodies, boards exist in the organisation. What is their respective responsibility and how do they exercise their obligations? How is the organisation steered and controlled?

3.2. Internal communication mechanisms

What are the defined communication mechanisms, which platforms / organisational provisions will be used to support internal communication.

3.3. Risk analysis and Risk Management

This section should identify potential risks linked to the governance, structure and management of the organisation. How are risks measured, assessed and tackled within the organisation? Please provide strategies for managing identified risks.

3.4. Quality Assurance

Which quality-related activities are planned, how is quality measured and controlled?

4. MULTI ANUAL COMMUNICATION STRATEGY

This section will describe the general overall communication strategy of the organisation covering the full duration of the framework partnership agreement.

PART B – ANNUAL WORK PROGRAMME 2011

1. DESCRIPTION OF THE GENERAL OBJECTIVES FOR THE YEAR

This section should provide a description of the general objectives for the covered year.

2. SPECIFIC OBJECTIVES TO BE ACHIEVED

This section should describe all specific objectives to be achieved during covered year.

2.1. Risk analysis and Risk Management

This section should identify potential risks linked to achieving the proposed objectives. Please provide strategies for managing identified risks.

3. PRIORITY SECTORS / HEADLINES

This section should define the priority sectors/headlines for activities for the covered year to best deliver general and specific objectives. For example:

- 1 Consumer rights
- 2 Financial services
- 3 Energy

4. COMMUNICATION STRATEGY

This section will describe the specific communication strategy for the period and will define the activities to be carried out.

4.1. Communication activities list

4.1.1. [Activity name]

You are requested to fill in one table for each activity. In particular defining indicators and dates. You should include as many tables as necessary.

- Each specific activity must be reported in one table following the provided template and should be sequentially numbered (4.1.1.; 4.1.2.; 4.1.3 etc)
- Please insert the activity name, this same name should be used to reference the activity in the budget table (excel file)
- A direct link should be established with the general or specific objective(s) for the year
- You are requested to fill in all the fields, if a field is not applicable please mark it as N/A.
- You may add as many tables as necessary to cover all the activities for the year.

Activity				
<i>Please describe the activity</i>				
Expected by		Tasks to be performed		Output /Impact indicators
<i>Please include estimated time of the year this specific action is expected to be done. Please be as specific as possible</i>		<i>Please define the specific tasks linked to this activity</i>		<i>Please define whenever possible measurable performance and impact indicators. (i.e. number of position documents, number of publications, number of meetings, number of press releases , etc)</i>
List of meetings and missions				
<i>Please add a list of meetings associated with this activity, specifying when possible the potential date</i>				
Status	Date	City	Country	Title of the meeting
<i>Planned</i>				
<i>Planned</i>				

5. ACTIVITIES LIST

All activities apart from communication will be grouped in this section. Each activity will have an identifier composed of the 3 numbers (section, sector, specific activity).

5.1. [Sector/objective/area]

Tables sections will be sequentially numbered for each sector/objective.

For example if we based in the sectors headlines or objectives defined in previous section3 the tables will be as follows

- 5.1 Consumer rights
- 5.2 Financial services
- 5.3 being the third sector or priority as defined in section 3
- And so on

5.1.1. [Activity name]

You are requested to fill in one table for each activity. In particular defining indicators and dates. You should

include as many tables as necessary.

- Each specific activity must be reported in one table following the provided template and should be sequentially numbered (5.1.1.; 5.1.2.; 5.1.3 etc)
- Please insert the activity name, this same name should be used to reference the activity in the budget table (excel file)
- A direct link should be established with the general or specific objective(s) for the year
- You are requested to fill in all the fields, if a field is not applicable please mark it as N/A.
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