



EUROPEAN COMMISSION
Employment, Social Affairs and Inclusion DG

Europe 2020: Social Policies
Active Inclusion of disadvantaged groups, Fight against Poverty

Brussels,

Ms Catriona WILLIAMS
EUROCHILD AISBL
AVENUE DES ARTS 1-2
1210 BRUXELLES
BELGIQUE

Subject: Notification letter two

Ref.: VS/2012/0509 – EUROCHILD – 2013 WORK PROGRAMME – YEAR 3


Dear Madam,

Please find enclosed your copy of the agreement no. VS/2012/0509 signed by the Commission.

Please note the following:

- If a pre-financing payment is foreseen by the agreement, please refer to the appropriate clause(s) of the agreement. If the pre-financing payment is payable after signature of the agreement without other pre-conditions, it is not necessary to send a request for payment. In all other cases, please send us, at your earliest convenience, a payment request in writing;
- Payment requests should be marked in uppercase “PAYMENT REQUEST” in order to ensure speedy identification and processing by our staff;
- Payment requests should be sent to the address set out in the agreement.

Yours faithfully,


Emma TOLEDANO LAREDO
Head of Unit

c.c.: Elodie FAZI

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parties. It is drawn up in accordance with the relevant terms of framework partnership agreement no. EMP.VS/2010/0607 signed between the Commission and the partner on 09/11/2010.

The Commission has decided to award a grant, under the terms and conditions set out in this agreement and the framework agreement, which the partner hereby declares that he has taken note of and accepts, for the work programme of the partner, which corresponds to the activities and objectives specified in the partner's articles of association.

The partner accepts the grant and undertakes to do everything in his power to carry out the work programme as described in Annex I, in accordance with the terms and conditions of the above-mentioned framework agreement applicable to the implementation of the agreement, acting on his own responsibility.

ARTICLE 2 – DURATION

The period of eligibility for Union funding shall be 12 months from 01/01/2013 ("the starting date").

ARTICLE 3 – FINANCING THE WORK PROGRAMME

The total costs eligible for Union funding are estimated at EUR 1 310 042.08 as shown in the partner's estimated operating budget in Annex II. The estimated operating budget shall be in balance and shall show all the operating costs and receipts estimated by the partner for the period in question, making a distinction between costs eligible for Union funding and those not eligible, in accordance with the definition of eligible costs in Article II.15 of the framework agreement.

The Commission shall contribute a maximum of EUR 996 287.00, equivalent to 76.05% of the estimated total eligible costs indicated above. The final amount of the grant shall be determined as specified in Article II.18 of the framework agreement, without prejudice to Article II.20 thereof.

ARTICLE 4 – ADJUSTMENT OF THE ESTIMATED BUDGET

By way of derogation from Article II.14 of the framework agreement, the partner may, when carrying out the work programme, adjust the estimated budget by transfers between headings of eligible costs, provided that this adjustment of expenditure does not affect the implementation of the work programme and the transfer between headings does not exceed 20% of the amount of each heading of estimated eligible costs for which the transfer is intended, and without exceeding the total eligible costs indicated in Article 3. He shall inform the Commission in writing.

Within 45 days of the date when the last of the two parties signs the agreement pre-financing payment of EUR 398 514.80 shall be made to the partner, representing 40% of the maximum amount of the grant specified in Article 3.

Further pre-financing payments:

Pre-financing may be paid in several instalments. In that case, payment of each further instalment may not be made until at least 70% of the previous pre-financing payment has been used up. Where the consumption of the previous pre-financing is less than 70%, the amount of the new pre-financing payment shall be reduced by the unused amounts of the previous pre-financing.

Every request for payment of a further pre-financing instalment must be accompanied by the documents specified in Article II.16.2 of the framework agreement and by a progress report on the implementation of the work programme.

Within 45 days after the Commission receives the request for payment of a further instalment, together with the documents referred to in the previous sub-paragraph, a further pre-financing payment of EUR 398 514.80 shall be made to the partner equivalent to 40% of the maximum amount of the grant specified in Article 3.

Payment of the balance:

The request for payment of the balance shall be accompanied by the final activity report and financial statement specified in Article II.16.4 of the framework agreement and by a certificate on the partner's financial statements and underlying accounts for the period in question.

The Commission shall have 60 days to approve or reject the activity report or request additional supporting documents or information under the procedure laid down in Article II.16.4. In that case, the partner shall have 30 days to submit the additional information or a new report.

A payment representing the balance of the grant determined in accordance with Article II.18 of the framework agreement shall be made to the partner within 45 days following approval by the Commission of the activity report accompanying the request for payment of the balance. The Commission may suspend the period for payment in accordance with the procedure in Article II.17.2 of the framework agreement.

ARTICLE 6 – SUBMISSION OF REPORTS AND OTHER DOCUMENTS

The activity reports, financial statements and other documents referred to in Article 5 'Payment arrangements' must be submitted in three copies in English on the following dates:

specified in Article 5;

- Final activity report and financial statement: at the request for final payment and, at the latest, within 3 months following the closing date of the action specified in Article 2.

The final activity report and an executive summary must be completed using the template contained in Annex III of this agreement. They must be submitted with the accompanying documents on paper and in electronic format as indicated in the template.

ARTICLE 7 – BANK ACCOUNT

Payments shall be made to the partner's bank account or sub-account denominated in euros, as indicated below:

Name of bank:

Branch address:

Account holder:

Account no: [...]

IBAN code:

This account or sub-account must identify the payments made by the Commission. Moreover, the funds paid to this account or sub-account shall yield interest or equivalent benefits under the law of the State on whose territory the account or sub-account is opened. Such interest or benefits shall, if they are generated by pre-financing, be deducted from the payment of the balance or recovered by the Commission as specified in Article II.17.4 of the framework agreement.

21 DEC. 2012

SIGNATURES

For the partner

Ms Catriona WILLIAMS



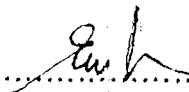
Done at Brussels

on 20/Dec/2012 (date)

In duplicate.

For the Commission

Emma TOLEDANO LAREDO



Done at Brussels

on (date of C.A.D. stamp)

See attached document – 21 pages.

EXPENSES		
NON-ELIGIBLE COSTS		
<i>Total non-eligible costs</i>		0.00
ELIGIBLE COSTS		
Eligible direct costs (D)		
<i>Heading 1 - Staff costs</i>		577 226.08
Management	532 715.68	
Administration	20 460.00	
Other staff	24 050.40	
<i>Heading 2 - Travel and subsistence allowances</i>		440 654.00
Travel	175 250.00	
Subsistence allowances (accommodation, meals, etc.)	265 404.00	
<i>Heading 3 - Costs of services</i>		203 652.00
Information dissemination	44 650.00	
Translations	14 000.00	
Reproductions and publications	18 250.00	
Specific evaluation	6 600.00	
Interpretations	3 500.00	
Other services	116 652.00	
<i>Heading 4 - Administration costs</i>		88 510.00
Depreciation for purchase of equipment	4 930.00	
Audits	2 890.00	
Financial services		
Hire of rooms	7 100.00	
Hire of interpreting booths	4 800.00	
Other administrative costs	68 790.00	
<i>Total eligible direct costs (D)</i>		1 310 042.08
Total eligible costs = D		1 310 042.08
REVENUE		
COVER OF NON-ELIGIBLE COSTS		
Partner's contribution to cover the non-eligible costs		0.00
INCOME		
Partner's contribution in cash (C)		313 755.08
Union grant (S)		996 287.00
Total income = C + S		1 310 042.08

See attached document – 6 pages.

See attached document – 18 pages.

For SP

Detailed Budget

HEADING 3 : COST FOR SERVICES

Cost for information and dissemination (for example, advertisements, distribution, etc - please add specifications)			
Nature of costs	Quantity	Unit cost	Total cost
Website maintenance	12	800,00	9.600,00
Publication subscriptions, events & membership fees	1	2.000,00	2.000,00
Postage costs by month	12	500,00	6.000,00
Promotional material	1	1.000,00	1.000,00
Publicity	1	1.200,00	1.200,00
Photocopies	12	550,00	6.600,00
Oil action video production	1	5.000,00	5.000,00
Participation in external conferences	6	400,00	2.400,00
Development of year-friendly data base	1	1.850,00	1.850,00
Website renewal	1	6.000,00	6.000,00
			0,00
			0,00
TOTAL			44.650,00

Cost for evaluation			
Description of tasks to be performed and name of evaluator	Number of days	Cost per day	Total cost
External evaluation - Dominique Derau	10	600,00	6.600,00
			0,00
TOTAL			6.600,00

Fees for interpreters				
Ref. of the event (according to your reference under Heading 2 "Travel")	Number of interpreters	Number of days	Cost per day	Total cost
GA/PP	0	0	700,00	0,00
AC	2	2,5	700,00	3.500,00
				0,00
				0,00
				0,00
				0,00
				0,00
				0,00
				0,00
				0,00
TOTAL				3.500,00

Total cost of all items in Heading Services	
Cost for information and dissemination	44.650,00
Cost for translation	14.000,00
Cost for evaluation	6.600,00
Cost for publication and reproduction	18.250,00
Costs for interpreters	3.500,00
External experts	118.652,00
Total cost of Services	203.652,00

Cost for translation (see Annex II of the guidelines)				
Description of documents to be translated (from - into...)	Number of languages	Cost per page	Number of pages	Total cost
Annual Report	1	40	40,00	1.600,00
Papers translated by members	8	40	10,00	3.200,00
AC Materials (IT-EN)	1	40	10,00	1.200,00
Child rights recommendations	10	40	10,00	4.000,00
DI materials	10	40	10,00	4.000,00
				0,00
				0,00
				0,00
				0,00
				0,00
TOTAL				14.000,00

Cost for reproduction and publication			
Description of document to be reproduced or published	Quantity	Unit cost	Total cost
2012 Annual Report	2500	1,50	3.750,00
AC Materials	200	5,00	1.000,00
Training pack DI initiative	500	5,00	2.500,00
Child rights recommendations	1000	3,00	3.000,00
Early years report	1000	3,00	3.000,00
EP election manifesto	2000	1,50	3.000,00
GYP materials	1000	2,00	2.000,00
			0,00
			0,00
TOTAL			18.250,00

Costs for external experts (see annex II of the guidelines)			
For example for experts or consultants, etc.			
Status and tasks to be performed	Daily salary cost	Number of days	Total in Euro
Accountant	458	12,00	5.472,00
Book keeper	200	60,00	12.000,00
IT Maintenance	750	12,00	9.000,00
Membership consultant - for evaluating NPHs	550	14,00	7.700,00
Trainer / facilitator for CPWB training	550	10,00	5.500,00
Trainer / facilitator for DI campaign	550	10,00	5.500,00
Facilitator of CR expert group / author of CR recommendations	550	20,00	11.000,00
AC rapporteur	550	12,00	6.600,00
Child participation expert	550	20,00	11.000,00
FPS - scoping exercise on evidence-base	550	15,00	8.250,00
FPS - rapporteur / facilitator of internal & external meetings	550	5,00	2.750,00
EV - rapporteur / facilitator of study visit	550	12,00	6.600,00
Members contribution	500	40,00	20.000,00
Exports for staff training	640	8	5.280,00
TOTAL			116.652,00

Services	203,652,00
Administration	88,510,00
Total costs	1,310,042,08

**TOTAL
ELIGIBLE**

1,310,042,08

TOTAL INCOME

BENEFICIARY'S CONTRIBUTION IN CASH

Contributions	Amount	Breakdown (name of organisation and amount)
contribution in cash of the applicant on its own resources - explain origin of resources (contribution of members, own capital, etc) and enclose declaration of commitment to co-financing	95,000,00	58,000 membership fees + 17,000€ sponsorship for AG + members contribution 15,000€
co-financing in cash from other sources (enclose declarations of commitment to co-financing)	180,152,00	HHC 89,252€, OAK Fdn 90,900€
Total of beneficiary's contribution in	275,152,00	

Revenue generated by the operation

Description of revenue	Estimated amount	Details on calculation
Event income	22,400,00	GA dinner (30€*80); AG (60*120€)+(60*160€)
Member services	15,000,00	members use of office facilities
Recoveries from participation in events	1,203,00	
Total of revenue generated by the operation	38,603,00	

Total expenditure

1,310,042,08

Total of beneficiary's contribution in cash	275,152,00
Revenues generated by the operation	38,603,00
Commission grant requested	996,287,08
TOTAL INCOME	1,310,042,08
Percentage of the grant to the total cost	76,08%

0,08

TEMPLATE FOR THE ANNUAL WORK PROGRAMME

Cover Page

The key role of the Annual Work Plan is

- to update the context analysis and strategic planning at the core of the Triennial Strategic Plan (Part A.) and
- to plan activities aimed to achieve the strategic objectives at a more detailed level (Part B.)

Please read and follow the instructions carefully. Please write your text in the grey areas.

Name of the Partner Organisation: <Eurochild>

Framework Partnership Agreement Reference number: <VS2010/0607>

ANNUAL WORK PROGRAMME 2013

- Contextual scan and assessment (Chapter 5 of the Triennial Strategic Plan); and
- planned Strategic Objectives (Chapter 6 of the Triennial Strategic Plan).

As it is likely that there were some changes in the operating environment in the meantime, which may also necessitate some adjustment to the strategic objectives, please briefly update and assess the situation concerning the period of this Working Programme.

1. Operating environment

No more than two paragraphs assessing the need or the prevailing conditions in the operating environment of the Partner Organisation that might positively affect or deter the operation of the Organisation, focusing on the important changes (if any) which are relevant to the initial Contextual scan and assessment (Chapter 5 of the Triennial Strategic Plan).

The European Commission is expected to adopt a Recommendation on tackling child poverty and promoting child well-being in early 2013 as part of its broader Social Investment Package. The SPC Report, on which the Recommendation will build, retains a comprehensive approach, building on 3 pillars of access to resources, access to services and children's participation. For Eurochild its adoption represents an important tool to push for policy change and public investment at national level. We expect to focus considerable efforts to mobilise members and partners to use the Recommendation in their national advocacy.

Nonetheless, the deepening social crisis and cuts in public expenditure across Europe pose significant challenges to Eurochild and its members. Our members face increasing demand and reduced public funding. A huge challenge for Eurochild is to better evaluate and communicate long-term economic benefits of investment and a right-based approach. We advocate for prevention and early intervention services. Compared to downstream intervention that deal with the consequences of social exclusion, their impact is much harder to measure, however, ultimately they represent much better value for money. We will continue to mobilise members around the Europe 2020 semester to ensure timely and relevant inputs to the European Commission's preparation of the Country Specific Recommendations and conduct an assessment of national reform programmes and national social reports. Our aim is also to feed into the Annual Growth Survey 2014 that will be adopted in Autumn 2013.

2. Strategic Objectives

The Partner Organisation has agreed on a set of strategic objectives for the period 2011-2013 which form part of their Triennial Strategic Plan (Chapter 6 of the Triennial Strategic Plan). The strategic objectives in the Plan were grouped under four different headings that reflect the core business of the Partner Organisation:

- Improving its organisational capacity and management;
- Voicing the conditions, concerns and expectations of (1) people exposed to social exclusion, discrimination and gender inequality or (2) organisations providing services to people exposed to social exclusion, discrimination and gender inequality.
- Reinforcing the skills of the networks and its members' organisations to advance, support and further develop EU objectives and priorities at national level.
- Better integrating cross-cutting issues (e.g. gender, poverty and non-discrimination) in its day-to-day work.

In the meantime, if there were some developments in the rationale of and your plan response to Strategic Objectives as defined in the Triennial Strategic Plan, please provide a short outline of that. For each of them, please develop rationale (the reasons behind change and its likely effects on the performance of this Work Programme) and how the Partner Organisation will respond:

There has been no change to our strategic objectives as defined in our Triennial Strategic Plan.

3. Risk Management

No more than two paragraphs presenting the internal process in place designed to identify and assess future risks that could impair the performance of the Partner Organisation and mitigating actions to respond to such risks.

The Eurochild management board is responsible for overseeing the implementation of Eurochild's work programme and monitoring its effectiveness in delivering the organisational strategic objectives. The management board meets 5 times a year and maintains regular contact with the Secretariat. The Secretary General is responsible for alerting the management board to any change in circumstances that could negatively impact on Eurochild's future performance.

In addition to the alert mechanism through the Secretariat, the board also receives regular reports from the Eurochild external accountant regarding the state of Eurochild's accounts, the external evaluator on the overall performance of the network and changes that should be anticipated. 2013 will be a particularly crucial year because we need to anticipate and prepare for the end of this funding cycle and secure funding for 2014 and beyond.

4. Performance Measurement

This chapter should explain what kind of mechanisms the organisation will put in place to be able to report on the agreed performance measures after the completion of this Work Programme. You are encouraged to use the standard performance measures which are presented in Annex "Suggested performance measures and corresponding sources of information"¹. You may also develop and include specific performance measures tailored to your needs. In all cases, please make sure that your performance measurement framework enables you to report on standard performance measures presented in Annex.

Please continue and develop on the relevant information in the Chapter 7 of the Triennial Strategic Plan ("Performance measures"). Please note that the table includes some <best practice examples>: they are for illustrative purposes only and have to be deleted.

¹ What concerns performance data collection, please keep in mind that the Commission's external contractor (PPMI) will carry out survey (e.g., of your members or key stakeholders) on your behalf using its proprietary web-based survey tool. You would have to provide:

- a) the contact details of the respondents you wish to survey (name (optional), surname (optional), title of organisation (optional), e-mail address (compulsory))
- b) translation of this questionnaire into additional languages you wish to use, besides EN, FR and DE which will be made available.

The results would be strictly confidential and available only to you.

SUMMARY TABLE: PERFORMANCE MEASUREMENT PLAN

PERFORMANCE MEASURE	UNIT OF MEASUREMENT	DATA SOURCE	METHOD/ APPROACH OF DATA COLLECTION	DATA REGULARLY AVAILABLE?	DATA ACQUISITION		PLANNED TARGET FOR THIS WORK PROGRAMME
					SCHEDULE/ FREQUENCY	RESPONSIBLE OFFICE/PERSON	
Immediate outcome 1: IMPROVING THE NETWORKS' ORGANISATIONAL CAPACITY AND MANAGEMENT							
1) Extent to which Eurochild strategic plan is translated & implemented through action plans, human resource & skills development, communication plans	Tasks assigned according to job description/annual work programmes	Job descriptions Work plans	Qualitative analysis	Yes	Regularly	Secretary General Management Board	Achievement of work programme outputs
		Team meeting and policy team meeting notes					
2) Extent to which Eurochild increases the diversity & volume of its non-EU funding sources	No. & amount of non-EU funding sources	Organisation accounts	Calculations based on internal data (revenue/expenditure)	Yes	Annual	Secretary-General Accountant	1 project bid with no EU funding Fundraising strategy approved
3) Increase in Eurochild membership	No. of member organisations	Membership list	Updated membership list/new more user friendly database	Yes	Regularly	Membership officer	20 new member organisations
4) Extent to which members actively participate in Eurochild	No. of members participating in TWGs, PSG, expert groups. No. of members engaging in civil dialogue and advocacy work using Eurochild advocacy tools	TWG, PSG, expert group lists and meeting evaluation forms	Internal records Secretariat follow-up	Yes	Regularly Regularly	Policy director Policy officers Policy officers	PSG – 25 members, covering 20 MS TWGs – minimum 15 active members Expert Group - minimum 10 members
		Members feedback					

PERFORMANCE MEASURE	UNIT OF MEASUREMENT	DATA SOURCE	METHOD/ APPROACH OF DATA COLLECTION	DATA REGULARLY AVAILABLE?	DATA ACQUISITION		PLANNED TARGET FOR THIS WORK PROGRAMME	CRITICAL ASSUMPTIONS
					SCHEDULE/ FREQUENCY	RESPONSIBLE OFFICE/PERSON		

c e e o p o e c h e s a n d r i o r i t e s a t a i g n i n g l i s o f o s a n d i t e r c a n s a t i n s t o a n c e s p p o r t a n d

UNIT OF MEASUREMENT	DATA SOURCE	METHOD/ APPROACH OF DATA COLLECTION	DATA REGULARLY AVAILABLE?	DATA ACQUISITION		PLANNED TARGET FOR THIS WORK PROGRAMME	CRITICAL ASSUMPTIONS
				SCHEDULE/ FREQUENCY	RESPONSIBLE OFFICE/PERSON		
No of members taking action to lobby national governments on EU policy agenda	Members feedback	PSG evaluation survey Members e-mails	No	3 meetings After each lobbying activity	Policy director	30 members respond positively to evaluation survey 25 members inputs	Members are motivated to act at national level. Members provide feedback.
No of members finding partners/projects through Eurochild	Members survey	Members survey	No	Once a year	Membership officer	20 members working with partners found through the network	Eurochild services members needs for exchange & partner search
No of members translating Eurochild material No of members positively evaluating information No e-bulletin recipients No e-bulletin recipients positively evaluating information No website hits	Members survey Survey e-bulletin readers Google analysis	Members survey Google analytics E-bulletin survey	No	Once in 2012	Information & Communication Officer	10 members translating Eurochild material 50% members respond to survey 10% e-bulletin readers respond to survey 90% respondents find Info flash useful	Members/e-bulletin readers respond to the survey

4: BETTER INTEGRATING OF CROSS-CUTTING ISSUES (E.G. GENDER, POVERTY, DISABILITY, NON-DISCRIMINATION)

No of EU networks in which Eurochild is participating	Membership of EU networks	Membership of EU networks	Yes	Annual	Secretary-General	Membership of 2 EU networks and cooperation with 2 EU networks	Membership fees of EU networks and available time to actively
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summary table

a present example of tools, which may be used for planning, documenting, and managing the performance measurement
ing the performance measurement plan. This table summarizes key data about performance measures, sources, collection
the parties responsible for performance measurement tasks. This table also serves as management tools for monitoring the

the contents of the columns in the performance measurement table:

performance measure is a quantitative or qualitative dimension or scale to measure the progress made towards achieving defined
e should be a precise, direct measure of the relevant objective; it should be practical (i.e., data are available or can be
gender) where possible and appropriate.

ly what it is that's going to be measured. Picture yourself as an evaluation officer who comes in a few years later and needs
e data collection. What, precisely, is the indicator?

the data come from? From whom and through what mechanism (e.g., a report, a survey, etc.)? Will the data simply be
relative report (e.g., admission records, etc.)? Will the data come from a specific question on a survey, or from a corporate
gain, be as specific as possible. For instance, if the report has a number, give it; if a specific table in a report is the data
so.

ction: Think replication when filling out this column. How would a newcomer a few years from now know how to collect
that should be noted? If so, do so. This is useful not only for those collecting the data, but also for those interpreting them.
ous column) might provide the specifics of the source, "Method/Approach" might provide details on the structure,

tated as a question, this column allows the performance measurement managers know if the data referred to in the previous
ise. "A simple" "yes" in this column indicates that the organisation already collects the data and can proceed to analyse and
for performance measurement managers to continue tracking this important activity to ascertain that data will be available

5. External evaluation

Please indicate how and when the external evaluation will be carried out, to which extent will use the results of the monitoring system put in place, and also how it will help to report on performance.

The external evaluation is carried out between February 2013 and February 2014. It will build on the results of the evaluation carried out the previous year which focussed on Eurochild's organisational development and impact assessment.

PART B. DETAILED ACTIVITY PLANNING

Next, please develop on the Key Activities as set out in Chapter 6 of the Triennial Strategic Plan and provide a detailed list of deliverables/outputs to be produced under this Work Programme as well as planned activities which will lead to their delivery.

Use the Table below. Please insert/delete (merge/split) lines as required.

For each of the 4 outcomes (1 per table), the Annual Work Programme contains:

- the list of relevant strategic objectives that have been identified in the Triennial Strategic Plan and that are linked to the realisation of the outcome;

- **the expected outputs;**

When identifying outputs, please use the typology of outputs mentioned in the logic model:

- *Capacity building (i.e. training);*
- *Monitoring/assessment reports;*
- *Position/policy papers;*
- *Identification of good practices;*
- *Information, awareness-raising, campaigning activities, networking.*

A certain deliverable/output may fit to more than one of the above mentioned categories: in such cases, please assign them only to one main/dominant type and do not repeat the same outputs and/or activities several times.

- **planned activities to be carried out towards achievement of the expected output;**

List all activities including Monitoring and Evaluation to be undertaken during the year towards stated outputs. Also, please clearly indicate those responsible for carrying out the activities.

- **the time frame for undertaking the planned activities;**

Please indicate relevant quarters (Q).

- **the inputs to be provided for each activity and planned budget.**

List where possible all related costs including staff or other personnel costs, meetings, administration to deliver the services. In any case related person months should be included.

ANNUAL WORK PLAN TEMPLATE

Year 3 - 2013

- IMPROVING THE ORGANISATIONAL CAPACITY AND MANAGEMENT OF THE EUROPEAN PARTNER ORGANISATION

Identify the relevant strategic objectives that have been identified in the Triennial Strategic Plan and that are linked to the realisation of this outcome:

Improve network performance & make best use of human resources by guaranteeing effective governance, management and staffing

Build Eurochild membership to ensure geographical representation across the EU, strong regional and national influence, and more engagement

Eurochild activities and working structures

Develop Eurochild's income generating activities and secure Eurochild's long-term financial sustainability

EXPECTED OUTPUTS	ANNUAL TARGET/ DELIVERABLES	PLANNED ACTIVITIES	TIMEFRAME				PLANNED INPUTS/BUDGET
			Q1	Q2	Q3	Q4	
Meetings of Management Board	5 meetings	Provide ongoing support to MB	X	X	X	X	SG/Office manager
Annual report 2012	1 report	Prepare & publish Eurochild annual report 2012 Disseminate widely		X			SG/Comms officer
Financial report	5 reports	Manage income/expenditure. Produce bi-monthly financial reports for analysis by the board.	X	X	X	X	SG/Office manager + external accountant
Agreement of Eurochild mission, vision & values + activity packages on <ul style="list-style-type: none"> • Policy influencing • Communication • Membership • Income generation • Child & youth participation • Membership exchange & mutual learning 		Overarching document outlining Eurochild long-term mission, vision & values statement. Values statement provides the foundation for the membership strategy & development of national partner networks	X	X			

Renewal of the Thematic Working Groups		Each TWG will develop 2-year work plans (2013-2014). New chairs will be elected.		X	X	X	Policy officers
Development / signatures of memorandum of understanding with core strategic partners (Hope & Homes for Children, Universal Education Foundation, UNICEF, European Network for Children's Ombudspersons, UNESCO...)	2 MoUs signed		X	X	X	X	SG / Management board members
Ensure efficient dissemination of Eurochild materials to all relevant stakeholders							TOTAL:

II.- VOICING THE CONCERNS AND EXPECTATIONS OF PEOPLE EXPOSED TO SOCIAL EXCLUSION, NON DISCRIMINATION AND GENDER INEQUALITY AND FORMULATING THEM TO INFLUENCE POLICY MAKING AT NATIONAL AND EU LEVELS

List the relevant strategic objectives that have been identified in the Triennial Strategic Plan and that are linked to the realisation of this outcome:

- Increase the visibility and effectiveness of Eurochild as the principal NGO interlocutor at EU level on the rights and welfare of children and young people – particularly those who are vulnerable or exposed to poverty & social exclusion
- Build Eurochild's expertise and influence in policy areas identified as being of priority concern to Eurochild member organisations
- Ensure the voices and concerns of children themselves are heard and taken into account in the development of Eurochild's advocacy work

EXPECTED OUTPUTS	ANNUAL TARGET/ DELIVERABLES	PLANNED ACTIVITIES	TIMEFRAME				PLANNED INPUTS/BUDGET
			Q1	Q2	Q3	Q4	
IDENTIFICATION & PROMOTION OF GOOD PRACTICES							
1- Meetings of Policy Steering Group	2 meetings	Adopt policy priorities for long-term work plan (2014-2017)	X	X	X		Secretariat 1 Policy director 4 policy officers 1 policy intern
2 – Meetings of Thematic Working Groups	1 meeting			X			
• Thematic Working Group on Children in Alternative	per TWG -						

Care TWG on Early Years	3 meetings		X	X			1 communication officer
TWG on Family and Parenting Support			X	X			
Meetings of Expert Group on Children's Rights on Impact of the Lisbon Treaty on Children's Rights	3 meetings			X			Membership: PSG; TWG CIAC
Meetings of Reference Group on Participatory Methods for the Inclusion of All Children	3 meetings			X			TWG EY; TWG FPS; EG CR RG Participation
Annual Conference Child & youth event	2 events	Collect evidence how meaningful engagement of children can add-value to the policy making process to tackle child poverty and promote inclusion particularly in the context of the current crisis & migration patterns Prepare a programme for participation of children and young people at a public event alongside the Annual Conference	X	X	X	X	1 Director 1 Policy director 4 policy officers 1 comm officer 1 events officer 2 interns 1 external consultant
Publication of 2012 Annual Conference Proceedings: The rights of children in alternative care	Publication	Documenting good practices presented at the AC2012 & wide dissemination	X	X			1 external expert 1 membership officer
Annual activity on Family and Parenting Support <ul style="list-style-type: none"> 1½ internal meeting with members of FPS TWG ½ day external round table with partners: Coface, Unesco, Eurofound, Council of Europe (both in Brussels) Scoping exercise on evidence-base practice in FPS 	2 meetings 1 scoping exercise	Prepare a scoping exercise on the dangers of reliance on evidence-base methods and how to overcome it Make a proposal for and discuss a European Family and Parenting Support Week to be organised in 2014		X			1 Policy officer 1 external expert

BY TWG annual activity						
3 day study visit	Hosted by a member (probably Ireland), participants with focus on accessibility and inclusion in early childhood services					1 Policy officer 1 external expert
Guidelines CYP in AC and Strasbourg	Meetings of the group to prepare & review consultation results Prepare project timeline for future work Develop guidelines CYP in Annual conference & EP child rights week	X	X	X	X	1 Policy officer 1 external expert
POSITION/WORK PAPERS						
Study analysing gaps and opportunities for efficient mainstreaming of children's rights in EU law and policy	The study will be the main output of the work of the Expert Group on Child Rights Contribute to the preparation of the European Forum on Child Rights	X	X			1 policy officer CR EG 1 external expert
Re-launch of a call for a European strategy on the rights of the child post-2014	1 paper 3 meetings with the Commission 2 meetings with the EP Based on the conclusions of the Expert Group on Child Rights, prepare the demands for a future Strategy, possibly in cooperation with other stakeholders Ensure public support of the EP and visibility with the EU institutions Prepare an event to present the report publicly					1 policy director 2 policy officers 1 comm officer 2 interns Budget for Strasbourg
Report on children's participation / child poverty & exclusion – underlying principles + examples	1 report Resulting from the work of the reference group on child participation – to launch at Eurochild Annual Conference 2013			X	X	1 policy officer 1 participation intern
MONITORING/ASSESSMENT REPORTS						

Analysis of the NRPs/NSRs and Country-specific recommendations	1 report	Follow-up to 2012 report on impact of the crisis on families & children monitor the situation in MSs in particular identifying countries where policy reform is particularly worrying. Dedicate a Policy Steering Group meeting to discussing how to influence and use NRPs, NSRs & CSRs	X	X	X	X	1 policy officer 1 external expert
Assessment of good & bad practices in use of the EU structural funds	1 report	Collect good / bad evidence from Eurochild members on past use of structural funds & draft recommendations on how this can be improved in the future. Inform EC desk officers with relevant information on current situation in MSs in relation to child poverty and deinstitutionalisation.	X	X	X	X	1 policy officer
Report assessing the progress in implementation the EU Fundamental Rights Charter from children's rights perspective	1 report	Analysis of the third annual EC report on the implementation of the FRC from a children's rights perspective		X			1 policy officer
Policy position evaluating the MFF negotiations once an agreement between the EU institutions has been reached.	1 assessment report	The paper will identify the opportunities for investing in policies for that promote the rights and well-being of children in Europe Compare the content of: - proposals for regulations of the EC - adopted EP reports - adopted Council positions - Eurochild position & proposed amendments Highlight the opportunities & the risks in the adopted MFF for investing in children				X	1 policy officer
CAPACITY BUILDING							

An event in Dublin to influence the Irish EU Presidency and to improve national NGOs' capacities to work on the implementation of the Commission Recommendation on child poverty and well-being	1 event - consisting of - roundtable - with - Minister - capacity- - building - seminar	1 public event	Set up and maintain an informal coalition of NGOs working on child poverty in the EU Develop a training pack on the Recommendation for national NGOs Provide support to national coalitions in their work to implement the Recommendation at the national level	X	X	X	X	X	1 policy director 2 policy officers 1 comm officer 2 interns Budget for Dublin, incl members' travel etc	An event at the EP in Brussels to facilitate the continuity of the Recommendation implementation work from the Irish to future EU Presidencies and to give political visibility to the process	
			Identify and establish cooperation with the sponsoring MEP and Lithuania and Greece Presidencies Work to ensure political commitment from forthcoming Presidencies to work on child poverty						1 policy director 2 policy officers 1 comm officer 2 interns		
INFORMATION, AWARENESS-RAISING, CAMPAIGNING ACTIVITIES, NETWORKING											
1. DI Campaign 'A Place To Call Home'		1 event	Map out key players and partners at all levels Approach sponsoring MEP(s) Invite guests Prepare documents and communication materials Disseminate the launch widely	X					1 policy director 1 policy officer 1 comm officer 2 interns	An event at the EP in Brussels to launch the campaign and gather political support	
			Prepare agenda in consultation with CIAC TWG co-chairs Invite CIAC members and other participants Invite Commission officials Produce meeting report	X							
Partners' meeting and DI training in Brussels, including an exchange of views with Commission officials and a training session on the Structural Funds											

3- Advocacy on MFF towards EP and Council Reactions to negotiations on the MFF as a whole as well as specific programmes (in particular under Headings 1 & 3) to ensure adequate funding for the promotion of children's rights & well-being. - Advocacy outputs shall be based on assessment of the needs for action during the negotiations between EU institutions - It shall be carried out in partnership with other organisations (mainly with members of the Social Platform, EAPN, Children's Rights Action Group, and EEG on DI) - It shall target the EP and the Council	1-2 press releases / statements Contacts with permanent representations	- continuous monitoring & identifying advocacy opportunities - analysing approaches & positions in the negotiations from the view of children's rights & well-being - building contacts in the EP & Council (permanent representations) - Liaising with partners, leading on or contributing to joint advocacy actions - Producing policy statements - Joining Social Platform actions	X	X	X	X	policy of
4- External advocacy & awareness raising on the Recommendation on child poverty & well-being Participation in key external events of partner / member organisations where we can raise awareness of the policy principles outlined in the Recommendation and how they can be implemented in practice.	Contribution to at least 4 external events	Develop & delivery of presentations / workshops related to implementation of the EC Recommendation on CPWB		X		X	Secretary / Policy I Policy O
5- Other awareness raising activities on children's rights & well-being							
Informal training for staff of the European Parliament on children's rights	1 training session	Identifying & liaising with MEP to host the training Preparing presentation & evaluation material; invitations; logistics Carrying out the training			X		2 policy c 1 intern

Manifesto for the European Parliament elections in 2014	<i>1 Eurochild Manifesto (to be printed Jan 2014)</i>	Identifying political priorities for the EP elections 2014 Drafting Manifesto with members' contributions	X	X	X	X	1 policy director 4 policy officers 2 interns 1 comm officer
Info flash	<i>45 IF</i>	Produce weekly Info Flash	X	X	X	X	1 comm officer 1 comm intern
E-bulletin	<i>10 publications</i>	Produce bi-monthly e-bulletin	X	X	X	X	1 comm officer 1 comm intern
External media communication (press releases, articles, interviews)	<i>20 outputs</i>	Produce press releases. Build up media & press contacts. Draft articles for press. Produce video clips/ social networking material	X	X	X	X	1 comm officer 1 comm intern
Technical upgrade of the website system		Developing an enhanced backend database	X	X	X	X	1 comm officer
TOTAL:							

III.- REINFORCING THE ADVOCACY AND CAMPAIGNING SKILLS OF THE EUROPEAN PARTNER ORGANISATION AND THOSE OF ITS NATIONAL MEMBERS IN SUPPORT OF EU OBJECTIVES AND PRIORITIES AND ITS CAPACITY TO SET UP COALITIONS CAPABLE OF EXERTING CHANGE

List the relevant strategic objectives that have been identified in the Triennial Strategic Plan and that are linked to the realisation of this outcome:

- *Increase members understanding and engagement in the development, implementation and monitoring of European policies that impact on children and young people exposed to poverty and social exclusion at a national or regional level*

EXPECTED OUTPUTS	ANNUAL	PLANNED ACTIVITIES	TIMEFRAME	PLANNED
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	TARGET/ DELIVERABLES		Q1	Q2	Q3	Q4	INPUTS/
Identification, nomination & development of capacity building activities for Eurochild national partner networks	NPNs endorsed by GA 2013	Country-by-country assessment of representative structures on children's rights & well-being + accompanying recommendations	X	X			SG Managem 1 policy d 1 member officer
		Meeting of NPNs to discuss role, contribution & expected Eurochild support		X			
		Initiation of capacity building programme for NPNs			X	X	
Inputs to the European meeting of NGO coalitions responsible for alternative reports to the UNCRC to ensure strong link with EU policy (member of planning committee)	Training on mutual reinforcement of EU-UNCRC processes	Participation in planning committee. Event planned in Bulgaria end 2013		X	X	X	1 policy d 1 policy u
Eurochild DI Advocacy Toolkit	DI advocacy toolkit	Finalise a set of advocacy tools for members Publish the toolkit on the members-only section of the DI-campaign website	X				1 policy o
National Advocacy Papers		Support members in developing analyses and key recommendations for DI reforms national level (National Advocacy Papers)	X	X	X	X	1 policy o
DI campaign website – national updates		Collect updates on national developments in DI-related advocacy through the DI campaign website	X	X	X	X	1 comm o 1 policy o
Encourage Eurochild members efforts to support OP3CRC ratification		Engage membership in the signature & ratification process	X	X	X	X	1 policy o
		Lobby towards EU members states and get the EU support as appropriate					
TOTAL:							

IV.- BETTER INTEGRATING CROSS-CUTTING ISSUES (E.G. GENDER, POVERTY AND NON-DISCRIMINATION) IN THE DAY-TO-DAY WORK OF THE EUROPEAN PARTNER ORGANISATION

List the relevant strategic objectives that have been identified in the Triennial Strategic Plan and that are linked to the realisation of this outcome:

- *More balanced representation of women and men, ethnic minorities and people with disabilities in the Eurochild working structures*

Increase attention to children with disabilities, children of ethnic minority and migrant background and gender issues within Eurochild's work to promote the rights & welfare of children


EXPECTED OUTPUTS	ANNUAL TARGET/ DELIVERABLES	PLANNED ACTIVITIES	TIMEFRAME				PLANNED INPUTS/BUDGET
			Q1	Q2	Q3	Q4	
Strengthening of our work on promoting the rights of Roma children	1 project developed & funding secured focusing specifically on the rights of Roma children	To secure membership of one or more organisations with activities in the field of Roma children	X	X			1 policy director
		To identify & build appropriate external partnerships to develop activities on the rights of Roma children.		X	X	X	
		To organise a joint meeting on Roma to assess needs & develop coordinated action	X				
		To secure funding & develop a project specifically on Roma children		X	X	X	
Strengthening of our work on promoting the rights of children with disabilities	Action plan for development in future	To undertake preliminary assessment of members' interest & focus on children with disabilities.		X	X		1 policy director 1 policy officer
		Agree follow-up action.				X	
TOTAL:							

ANNEX: SUGGESTED PERFORMANCE MEASURES AND CORRESPONDING SOURCES OF INFORMATION

Logic Model Element	Performance Measures	Internal files ²	Surveys (e.g., of members)	External evaluator
Immediate Outcome 1: Improving the organisational capacity and management of European networks	1. Extent to which the long-term EU network strategic plan is translated and implemented through concrete actions plans in terms of human resources / competences development, communication plan etc to improve key EU network performance aligned with long-term strategic plan		X	X
	2. Extent to which PROGRESS-supported networks increase the diversity of their sources of funding including decreasing share of EU funding	X		
	3. Representativity of the key EU network membership including geographical coverage and level of representation (European, national, regional or local)	X		X
Immediate Outcome 2: Voicing the concerns and expectations of people exposed to social exclusion, discrimination and gender inequality and formulating them to inform and influence policy making at national and EU levels	1. Number of individuals served or reached by communication and campaigning activities, number of publications or other media outlets that publish or quote material developed by key EU networks	X		
	2. Satisfaction with advocacy and services provided as expressed by key EU networks members' organisations and other stakeholders (intensity of regular and structured information flows from national to EU and from EU to national members organisations, increased knowledge and support on policy objectives and priorities promoted and defended by key EU network		X	
Immediate Outcome 3: Reinforcing the advocacy and campaigning skills of the European partner organization and those of its national members to advance, support and further develop EU objectives and priorities at EU and national level	1. Greater understanding and knowledge of EU rights/obligations and/or EU policy objectives by key EU networks and members' organisations (staff and board members)			X
	2. Satisfaction with advocacy and services provided as expressed by key EU networks members' organisations and other stakeholders (increased knowledge and support, increased ability to use and act upon EU legislation and policies at national level)		X	

² Administrative documents kept by the network

³ External independent evaluator chosen by the network.



Immediate Outcome 4: Better integrating cross-cutting issues (e.g. gender, poverty, disability and non-discrimination)	1. Existence of areas of common work developed and implemented with other key EU networks			X	
	2. Improved alliances in the community			X	
	3. Gender mainstreaming is systematically promoted in key EU networks' work			X	

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ANNEX III TO THE GRANT AGREEMENT COMPRISING

- 1.- FINAL ACTIVITY REPORT TEMPLATE TO BE USED BY BENEFICIARIES WHOSE OPERATING COSTS ARE FUNDED UNDER PROGRESS**
- 2.- TEMPLATE STRUCTURE FOR EXECUTIVE SUMMARY**
- 3.- COMPULSORY MENTIONS OF EU SUPPORT**

EUROPEAN UNION PROGRAMME FOR EMPLOYMENT AND SOCIAL SOLIDARITY – PROGRESS 2007-2013

1.- FINAL ACTIVITY REPORT TEMPLATE TO BE USED BY BENEFICIARIES WHOSE OPERATING COSTS ARE FUNDED UNDER PROGRESS

This exercise aims at telling the Commission how the Work Programme you have received funding for has progressed and what was achieved in the funding period.

It is divided in four different parts.

1. The first part relates to the general information about your Work Programme.
2. The second part includes detailed qualitative and quantitative report of the activities performed, outputs delivered and results achieved, in comparison to those originally planned in the Work Programme. It also includes self-assessment of key lessons learned and their dissemination.
3. The third part includes Summary Performance Information to be used for the performance monitoring of PROGRESS, your funding programme. **This part will have to be compiled on a yearly base and will be due by 15 January t the latest.**
4. List of evidence and annexes to be attached.

The deadline for returning BOTH hard and electronic versions of your report is indicated in Article I.5 of your grant agreement.

Please send **ONE original and ONE** hard copy of this Final Activity Report, including all of your evidence in **ONE** copy only, to:

Please email **ONE** electronic copy of this form and your evidence to:

Please complete all the sections

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100
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II.- DETAILED PERFORMANCE INFORMATION

II.1.- EXECUTION OF YOUR WORK PROGRAMME

In this section we want to know whether you have executed as planned your Work Programme as detailed in the grant agreement. The strategic objectives in the Work Programme were grouped under four different headings (immediate outcomes):

- Improving its organisational capacity and management;
- Voicing the conditions, concerns and expectations of (1) people exposed to social exclusion, discrimination and gender inequality (2) organisations providing services to people exposed to social exclusion, discrimination and gender inequality.
- Reinforcing the skills of the networks and its members' organisations to advance, support and further develop EU objective priorities at national level.
- Better integrating cross-cutting issues (e.g. gender, poverty and non-discrimination) in its day-to-day work.

We ask you to provide information on the **outcomes**, **activities** and **outputs**. For each outcome you should report on **ALL** the activities and outputs as they appear in the grant agreement, e.g. if one outcome has 8 activities and 8 outputs then you should list and report on each of these.

IMMEDIATE OUTCOME 1: IMPROVING ORGANISATIONAL CAPACITY AND MANAGEMENT

- 9. List the strategic objectives of the Work Programme as set out in your grant agreement (and the Triennial Strategic Plan), and how they were responded to during this reporting period. Please,**
- **focus on the *results/outcomes* of your Work Programme (i.e., benefits to the target group(s) addressed);**
 - **include detail on what *change* implementation of your Work Programme has brought about;**
 - **as well as any *difficulties* you have faced.**

Important: please note that all activities and outputs/deliverables must be presented not here but in the table 11)

IMMEDIATE OUTCOME 2: VOICING THE CONDITIONS, CONCERNS AND EXPECTATIONS OF
(1) PEOPLE EXPOSED TO SOCIAL EXCLUSION, DISCRIMINATION AND GENDER INEQUALITY OR
(2) ORGANISATIONS PROVIDING SERVICES TO PEOPLE EXPOSED TO SOCIAL EXCLUSION, DISCRIMINATION AND
GENDER INEQUALITY

12. List the strategic objectives of the Work Programme as set out in your grant agreement (and the Triennial Strategic Plan), and how they were responded to during this reporting period. Please,

- focus on the *results/outcomes* of your Work Programme (i.e., benefits to the target group(s) addressed);
- include detail on what *change* implementation of your Work Programme has brought about;
- as well as any *difficulties* you have faced.

Important: please note that all activities and outputs/deliverables must be presented not here but in the table 14)

13. Please report on your achievements using the performance measurement framework of the Work Programme (as per its Part A Performance Measurement), describe and explain any variance from the original targets. Use the Table below. Please insert/delete (merge/split) lines as required.

PERFORMANCE MEASURE	UNIT OF MEASUREMENT	DATA SOURCE	PLANNED TARGET (please take from the Work Programme)	ACTUAL VALUE (after implementation of the Programme)
1) (insert first performance measure here from Work Programme)	Unit: (insert from Work Programme)	(insert from Work Programme)	(insert from Work Programme)	(insert; if relevant, explain dev

14. Please describe the activities and outputs/deliverables of the Work Programme, describe and explain any variance from the original plans in the Work Programme (as per its Part B. Detailed Activity Planning). Use the Table below. Please insert/delete (merge/split) lines as required.

Planned Outputs, incl. annual target (as in the Work Programme)	Actual delivery (Comment/explain any deviance, if necessary)	Actual related activities	Comments (Describe any variance from the original Work Programme: how and why, provide justification of the change(s) made)	Evidence* (For a full list of evidence requested, please refer to the check list below – please mention here the evidence and make the link with the documents which you will annex to this Report)

IMMEDIATE OUTCOME 3: REINFORCING THE SKILLS OF THE NETWORKS AND ITS MEMBERS' ORGANISATIONS TO ADVANCE, SUPPORT AND FURTHER DEVELOP EU OBJECTIVES AND PRIORITIES AT NATIONAL LEVEL

15. List the strategic objectives of the Work Programme as set out in your grant agreement (and the Triennial Strategic Plan), and tell how they were responded to during this reporting period. Please,

- focus on the *results/outcomes* of your Work Programme (i.e., benefits to the target group(s) addressed);
- include detail on what *change* implementation of your Work Programme has brought about;
- as well as any *difficulties* you have faced.

Important: please note that all activities and outputs/deliverables must be presented not here but in the table 17)

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16. Please report on your achievements using the performance measurement framework of the Work Programme (as per its Part B. Performance Measurement), describe and explain any variance from the original targets. Use the Table below. Please insert/delete (merge/split) lines as required.

PERFORMANCE MEASURE	UNIT OF MEASUREMENT	DATA SOURCE	PLANNED TARGET (please take from the Work Programme)	ACTUAL VALUE (after implementation of the Work Programme)
1) (insert first performance measure here from Work Programme)	Unit: (insert from Work Programme)	(insert from Work Programme)	(insert from Work Programme)	(insert; if relevant, explain deviation)

17. Please describe the activities and outputs/deliverables of the Work Programme, describe and explain any variance from the original plans in the Work Programme (as per its Part B. Detailed Activity Planning). Use the Table below. Please insert/delete (merge/split) lines as required.

Planned Outputs, incl. annual target (as in the Work Programme)	Actual delivery (Comment/explain any deviance, if necessary)	Actual related activities	Comments (Describe any variance from the original Work Programme: how and why, provide justification of the change(s) made)	Evidence (For a full list of evidence requested, please refer to the check list below – mention here the evidence make the link with documents which you refer to this Report)

IMMEDIATE OUTCOME 4: BETTER INTEGRATING CROSS-CUTTING ISSUES (E.G. GENDER, POVERTY AND NON-DISCRIMINATION) IN DAY-TO-DAY WORK

18. List the strategic objectives of the Work Programme as set out in your grant agreement (and the Triennial Strategic Plan), and tell how they were responded to during this reporting period. Please,

- **focus on the *results/outcomes* of your Work Programme (i.e., benefits to the target group(s) addressed);**
- **include detail on what *change* implementation of your Work Programme has brought about;**
- **as well as any *difficulties* you have faced.**

Important: please note that all activities and outputs/deliverables must be presented not here but in the table 20

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19. Please report on your achievements using the performance measurement framework of the Work Programme (as per its Part A. 4. Performance Measurement), describe and explain any variance from the original targets. Use the Table below. Please insert/delete (merge/split) lines as required.

PERFORMANCE MEASURE	UNIT OF MEASUREMENT	DATA SOURCE	PLANNED TARGET (please take from the Work Programme)	ACTUAL VALUE (after implementation of the Work Programme)
1) (insert first performance measure here from Work Programme)	Unit: (insert from Work Programme)	(insert from Work Programme)	(insert from Work Programme)	(insert; if relevant, explain deviation)

20. Please describe the activities and outputs/deliverables of the Work Programme, describe and explain any variance from the original plans in the Work Programme (as per its Part B. Detailed Activity Planning). Use the Table below. Please insert/delete (merge/split) lines as required.

Planned Outputs, incl. annual target (as in the Work Programme)	Actual delivery (Comment/explain any deviance, if necessary)	Actual related activities	Comments (Describe any variance from the original Work Programme: how and why, provide justification of the change(s) made)	Evidence* (For a full list of evidence requested, please refer to the check list below – please mention here the evidence and make the link with the documents which you will annex to this Report)

*d like you to cross reference (or signpost) the evidence. You may want to use specific codes for the documents presented as evidence or you
v want to use file dividers to divide the files into various appendices. The important thing is to clearly signpost the evidence so that it is easy
ants officer to link the evidence with the milestone / output you are reporting progress on. The evidence that you are able to provide will
the nature of your work programme. For a full list of evidence requested, please refer to the check list below.*

al comments (include here information or comments regarding the performance information you detailed above that might help put
ormance information into context or justify the level of performance achieved so far)

Please note that this quantitative performance information must be submitted only in relation to delivered outputs in Year N if any by 15 January Year N+1 at the latest. Such information is necessary to prepare PROGRESS annual performance report Year N due to be submitted to the European Parliament and the Council by 31 March Year N+1.

1. MONITORING/ASSESSMENT REPORTS / POSITION/POLICY PAPERS /IDENTIFICATION OF GOOD PRACTICES	Unit	Planned	Actual
If there were any REPORTS (which include written outputs such as reports, analyses, studies, reviews, manuals, working papers, toolkits, etc.) produced as part of your Work Programme, please indicate:			
<i>Guidance:</i> Please provide the total number of independent written outputs, irrespective of whether they were published or not. An output produced in several languages counts as a single output. Next please disaggregate the total number into the subcategories provided according to the written output's primary objective. A single output may fall into several categories (e.g., a study may aim at produce policy advice and at the same time to identify good practice).			
The total number of reports, of which	No.	[insert]	[insert]
• <i>reports aimed at providing policy advice, research and analysis</i>	No.	[insert]	[insert]
• <i>reports aimed at identifying good practices</i>	No.	[insert]	[insert]
• <i>monitoring and assessment reports on the implementation of laws or policies</i>	No.	[insert]	[insert]
Scope of dissemination			
Total number of paper copies distributed (please provide a total cumulative number for all the reports), of which to:	No. of paper copies distributed	[insert]	[insert]
• <i>EU-level policy and decision-makers</i>	No. of copies distributed		[insert]
• <i>National/regional/local-level policy and decision-makers</i>	No. of copies distributed		[insert]
• <i>Social, economic/business partners</i>	No. of copies distributed		[insert]
• <i>Civil society, NGOs</i>	No. of copies distributed		[insert]
• <i>Academia, experts, think tanks</i>	No. of copies distributed		[insert]
• <i>Media, Journalists</i>	No. of copies distributed		[insert]
• <i>If the reports have been published online, please also provide the total number of their downloads by unique users (if web address differs from the one indicated under Part I, please indicate website address here)</i>	No. of downloads		[insert]

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2. ORGANISATIONAL CAPACITY BUILDING: TRAININGS/SEMINARS ON POLICY/ORGANISATIONAL ISSUES	Unit	Planned	Actual
If there were any TRAININGS/SEMINARS on policy or organisational issues organised by you for your network members (includes all kinds of training events, meetings, seminars, working groups, statutory committees, conferences and similar events aimed at capacity building), please indicate:			
Number of such trainings/seminars/similar events	No.	{insert}	{insert}
Total cumulative duration of these events (please sum up duration of the above events, converted into full working day equivalent, i.e., 8 hours)¹	Days	{insert}	{insert}
Number of individuals who participated in these events	No.	{insert}	{insert}
Number of women among these participants	No.	{insert}	{insert}

Next please report on participants satisfaction using the standardised questionnaire (see footnote²):			
Title of the event			
Total number of participants to the event	No.		{insert}
Total number of participants responding to at least one compulsory question	No.		{insert}
Did the event match your needs?	Share of respondents having responded as 5 "yes, agree strongly", per cent		{insert}
	Share of respondents having responded as 4 "yes, somewhat agree", per cent		{insert}
Did you gain relevant knowledge and information?	Share of respondents having responded as 5 "yes, agree strongly", per cent		{insert}
	Share of respondents having responded as 4 "yes, somewhat agree", per cent		{insert}
Will you be able to apply such knowledge and information in your work?	Share of respondents having responded as 5 "yes, agree strongly", per cent		{insert}
	Share of respondents having responded as 4 "yes, somewhat agree", per cent		{insert}

¹ For example, 1 four-day training (4 days), 2 one-day training sessions (2 days) and 1 half-day round-table discussion (0.5 day) result in total cumulative duration of 6.5 days.

² We are keen in ensuring that what we fund or do is to the satisfaction of participants. For that we need your assistance. You will thus be requested for each event you are organising to carry out a short on-the-spot survey. We have listed standard questions, which shall feature in the evaluation form distributed to the participants of your events. Depending on the internal needs of your work, your questionnaire may feature more questions, yet these other questions remain outside the scope of our monitoring work. The standard questionnaire below sets only the compulsory questions which shall be posed to the participants as they are (i.e., without adjusting them):

Compulsory questions of participant satisfaction surveys					
Please scale the following aspects of the event on a 1-5 basis, where 5 signifies "yes, agree strongly", 4-"yes, somewhat agree", 3 - "neither agree nor disagree", 2 - "no, somewhat disagree" and 1 - "no, disagree strongly". (Values shall be rounded to one decimal point).		5	4	3	2
Did the event match your needs?					
Did you gain relevant knowledge and information?					
Will you be able to apply such knowledge and information in your work?					

3. INFORMATION, AWARENESS RAISING AND CAMPAIGNING ACTIVITIES, NETWORKING: EVENTS		Unit	Planned	Actual
<u>THIRD-PARTY INITIATIVES:</u>				
Number of participation of key EU network staff and board members as speakers/moderators to conferences and other similar events organised by third parties, of which		No. of appearances	[insert]	[insert]
- EU level events		No.	[insert]	[insert]
- National events		No.	[insert]	[insert]
- Regional/local events		No.	[insert]	[insert]
Number of consultations organised by EU or national level decision-makers to which you were invited to contribute and/or contributed, of which		No.	[insert]	[insert]
- EU level consultations		No.	[insert]	[insert]
- National level consultations		No.	[insert]	[insert]
Number of meetings between key EU network staff and board members with EU institutions and national authorities and other stakeholders, of which		No.	[insert]	[insert]
- At EU level		No.	[insert]	[insert]
- At national level		No.	[insert]	[insert]
<u>EVENTS ORGANISED BY YOUR ORGANISATION AND YOUR MEMBERS' ORGANISATIONS:</u>				
If there were any OTHER INFORMATION, AWARENESS-RAISING AND CAMPAIGNING EVENTS (includes various meetings, conferences, round tables, networking events, etc.) events organised under your Work Programme, please indicate:				
Number of information and communication events		No.	[insert]	[insert]
Total cumulative duration of these events (please sum up duration of the above events, converted into full working day equivalent, i.e., 8 hours)		Days	[insert]	[insert]
Number of individuals who participated in these events		No.	[insert]	[insert]
Number of women among these participants		No.	[insert]	[insert]
Next please report on participants satisfaction using the standardised questionnaire (see footnote ²):				
Title of the event				
Total number of participants to the event		No.		[insert]
Total number of participants responding to at least one compulsory question		No.		[insert]
Did the event match your needs?	Share of respondents having responded as 5 "yes, agree strongly", per cent			[insert]
	Share of respondents having responded as 4 "yes, somewhat agree", per cent			[insert]
Did you gain relevant knowledge and information?	Share of respondents having responded as 5 "yes, agree strongly", per cent			[insert]
	Share of respondents having responded as 4 "yes, somewhat agree", per cent			[insert]
Will you be able to apply such knowledge and information in your work?	Share of respondents having responded as 5 "yes, agree strongly", per cent			[insert]
	Share of respondents having responded as 4 "yes, somewhat agree", per cent			[insert]

Handwritten signature/initials

4. INFORMATION, AWARENESS RAISING AND CAMPAIGNING ACTIVITIES, NETWORKING: OTHER INFORMATION/ PROMOTIONAL MATERIAL/ WEBSITE	Unit	Planned	Actual
If there were any INFORMATION/PROMOTIONAL MATERIALS (including leaflets, brochures, newsletters, websites, articles in media, video material, etc.) produced as part of your Work Programme, please indicate :			
<p><u>Guidance:</u> Please provide the total number of various information and promotion materials, irrespective of their form/type of publishing (video, electronic document, printed on paper, etc.). An output produced in several languages counts as a single output. Next please provide the total cumulative number of the disseminated copies of these materials (e.g., printed/published copies distributed to your target audiences, number of downloads of the electronic copies published on websites, number of unique visitors to your information/promotional website(s), etc.).</p>			
Total number of pieces of such information and promotional material, of which		[insert]	[insert]
• <i>Total number of printed material copies</i>		[insert]	[insert]
• <i>Number of copies in easy-to-read language for disabled people</i>		[insert]	[insert]
• <i>Number of copies in each language</i>			
English		[insert]	[insert]
French		[insert]	[insert]
German		[insert]	[insert]
Other languages		[insert]	[insert]
Scope of dissemination:			
Total number of material copies distributed, of which to:	No. of copies distributed	[insert]	[insert]
• <i>EU-level policy and decision-makers</i>	No. of copies distributed		[insert]
• <i>National/regional/local-level policy and decision-makers</i>	No. of copies distributed		[insert]
• <i>Social, economic/business partners</i>	No. of copies distributed		[insert]
• <i>Civil society, NGOs</i>	No. of copies distributed		[insert]
• <i>Academia, experts, think tanks</i>	No. of copies distributed		[insert]
• <i>Media, Journalists</i>	No. of copies distributed		[insert]
• <i>Total number of visits to websites related to information and promotional (e.g., the website of your action)</i>	The average no. of unique visits per month during the reporting period		[insert]

IV.- SIGNATURE

DECLARATION

I/we confirm that I/we are duly authorised to sign this declaration on behalf of the organisation named. I/we certify that the information given in this report is correct, and confirm that the enclosures are current, accurate, and adopted or approved by the organisation for which I/we lead.

I understand that you may contact me to clarify any details in this report, including providing any supplementary information as applicable. I confirm that I am authorised by the organisation for this purpose.

Title First name Surname

Position held in the organisation

Signed Date

On behalf of (organisation name):

Check List – Have you:

- ☐ Filled out all sections of the form with the requested information?
- ☐ Responded within the required deadline?
- ☐ Made sure that all your published material acknowledged support from the EU?
- ☐ Attached the required documentation:
 - The print-out of the duly completed, validated and submitted on-line final budget form SWIM which stands as your financial report
 - Executive summary of your work programme in English (see proposed structure)
 - Printed and electronic copies of information and promotional materials (articles, leaflets, brochures, programme, stickers, posters, tapes, calendars, etc);
 - Printed and electronic copies of the reports, analyses, studies, reviews, manuals, working papers, attendance lists, toolkits, computer discs with information if available etc.) produced under your work programme;
 - For the events, the list of participants with the original signatures;
- ☐ Completed section 4 with the correct signatories?
- ☐ Submitted ONE original and ONE hard copy of the final activity and financial reports as well as the supporting evidence and ONE electronic copy of all documents?

2. TEMPLATE STRUCTURE FOR EXECUTIVE SUMMARY

With a view to disseminating all results obtained and outputs delivered under the grant agreement, all beneficiaries are requested to provide an Executive Summary which will be posted on the website of the Directorate-General for Employment, Social Affairs and Equal Opportunities.

Upon a reasoned and duly substantiated request by the beneficiary, the Commission may agree to forgo such publicity, if disclosure of the information indicated above would risk compromising the beneficiary's security or prejudicing his commercial interests.

Such a summary should be written in English. It should be a stand-alone summary of the action and its implications. Thus it must be well thought out and presented as it may be a unique opportunity to publicise your work and your organisation.

Please ensure your Executive Summary includes the following headings:

1. A short description of the action (1/2 page maximum)

A concise description of the context in which the action was carried out, the target group(s) of the action as well as the key activities and deliverables

2. Main objectives of the action (1/2 page maximum)

3. Key results (1 page maximum)

- a. results/outcomes of the action, including benefits for main actors and target group(s)
- b. added value of the action, i.e. the lasting impact and/or multiplier effect.

3.- COMPULSORY MENTION REGARDING EU SUPPORT

In accordance with the General conditions, all beneficiaries are under the obligation to acknowledge that the present activity is delivered with the EU support in all documents and media produced, in particular final delivered outputs, related reports, brochures, press releases, videos, software, etc, including at conferences or seminars. In the context of the EU Programme for Employment and Social Solidarity – PROGRESS, the following formulation shall be used:

This (publication, web site, conference, training session etc) is supported under the EU Programme for Employment and Social Solidarity - PROGRESS (2007-2013).

This programme is managed by the Directorate-General for Employment, social affairs and equal opportunities of the European Commission. It was established to financially support the implementation of the objectives of the EU in the fields of employment, social affairs and equal opportunities and thereby contribute to the achievement of the Europe 2020 strategic objectives.

The seven-year Programme targets all stakeholders who can help shape the development of appropriate and effective employment and social legislation and policies, across the EU-27, EFTA-EEA and EU candidate and pre-candidate countries.

PROGRESS mission is to strengthen the EU contribution in support of Member States' commitment. PROGRESS will be instrumental in:

- *providing analysis and policy advice on PROGRESS policy areas;*
- *monitoring and reporting on the implementation of EU legislation and policies in PROGRESS policy areas;*
- *promoting policy transfer, learning and support among Member States on EU objectives and priorities; and*
- *relaying the views of the stakeholders and society at large*

*For more information see:
<http://ec.europa.eu/progress>*

For publications it is also necessary to include the following reference: "The information contained in this publication does not necessarily reflect the position or opinion of the European Commission"

With regard to publication and any communication plan linked to the present activity, the Beneficiary will insert the European Union logo, and if applicable, any another logo developed for the employment and social solidarity fields and mention the European Commission as the Contracting Authority in every publication or related material developed under the present grant agreement.