EUROPEAN COMMISSION
DG Employment, Social Affairs and Inclusion

Brussels, (date of notification)
EMPL.D.2

Ms Maria HERCZOG

EUROCHILD AISBL
AVENUE DES ARTS 1-2
1210 BRUXELLES
BELGIUM

Notification Letter Two

Ref. No:	VS/2011/0524
Accounting No:	SI2.604674
	(Please quote in all correspondence)
Title:	EUROCHILD – 2012 WORK PROGRAMME

Dear Madam,

Please find enclosed your original of the above-mentioned agreement, signed by the Commission.

Please note that:

- if an advance/pre-financing payment is permitted under this agreement, you are invited to take note of the provisions of this agreement. If these provisions make an advance/pre-financing payment payable immediately after signature of the agreement, it is ***not*** necessary to send us a request for payment; in all other cases, you are invited to send us, at your earliest convenience, a payment request in writing;
- all payment requests should be marked in capital letters ***"PAYMENT REQUEST"*** to facilitate identification and processing by our relevant services;
- all payment requests ***must be sent to the address*** set out in the agreement.

Yours faithfully,

Emma TOLEDANO LAREDO
Head of Unit

c.c.: Responsible official at EMPL.D.2: Elodie FAZI

Date of effect of the agreement: 01/01/2012

B-1049 BRUSSELS – BELGIUM – OFFICE: J-27 01/202
TELEPHONE: EXTENSION (+32-2-) 29 64406, SWITCHBOARD 299 11 11

SPECIFIC AGREEMENT No. VS/2011/0524 (SI2.604674) ON AN OPERATING GRANT

This specific agreement ("the agreement") is concluded between:

The European Union (hereinafter referred to as "the Union"), represented by the European Commission (hereinafter referred to as "the Commission"), itself represented for the purposes of signature of this agreement by Emma TOLEDANO LAREDO, Head of Unit, EMPL.D.2

of the one part,

and

EUROCHILD AISBL
Official legal form: ASSOCIATION INTERNATIONALE SANS BUT LUCRATIF
Official registration no: 866544946
AVENUE DES ARTS 1-2, 1210 BRUXELLES, BELGIUM
VAT no: BE0866544946,
("the partner"), represented for the purposes of signature of this agreement by Ms Maria HERCZOG, President

of the other part,

The following annexes form an integral part of the agreement:

Annex I	Work programme
Annex II	Estimated operating budget
Annex III	Activity reports and financial statements to be submitted

ARTICLE 1 – PURPOSE OF THE AGREEMENT

The agreement is concluded in the context of the partnership established between the 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 01/01/2012 ("the starting date").

ARTICLE 3 – FINANCING THE WORK PROGRAMME

The total costs eligible for Union funding are estimated at EUR 1 043 517.83 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 804 011.83, equivalent to 77.05% 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.

ARTICLE 5 – PAYMENT ARRANGEMENTS

Pre-financing:

Within 45 days of the date when the last of the two parties signs the agreement, a pre-financing payment of EUR 321 604.73 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 321 604.73 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 to 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:

- Progress report on the action's implementation and detailed statement of the costs incurred: at the request for further pre-financing payment and, at the latest, within 2 months following the date when the utilisation of pre-financing reaches the level 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: [redacted]
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.

SIGNATURES

For the partner	For the Commission
Ms Maria HERCZOG	Emma TOLEDANO LAREDO
Done at Brussels, 9 December 2011 (place, date)	Done at Brussels, 13/12/2011 (place, date)

In duplicate.

Centre d'Administration des Documents DG EMPL C.A.D.

13 DEC. 20

ANNEX I – WORK PROGRAMME

See attached document – 26 pages.

ANNEX II – ESTIMATED OPERATING BUDGET

Headings and items		*Sub-totals*	*Totals*
EXPENSES			
NON-ELIGIBLE COSTS			
Total non-eligible costs			*0.00*
ELIGIBLE COSTS			
Eligible direct costs (D)			
Heading 1 - Staff costs		*514 574.83*	
Management	432 266.33		
Administration	43 739.30		
Other staff	38 569.20		
Heading 2 - Travel and subsistence allowances		*271 846.00*	
Travel	109 650.00		
Subsistence allowances (accommodation, meals, etc.)	162 196.00		
Heading 3 - Costs of services		*183 260.00*	
Information dissemination	46 000.00		
Translations	7 400.00		
Reproductions and publications	5 200.00		
Specific evaluation	6 000.00		
Interpretations	8 400.00		
Other services	110 260.00		
Heading 4 - Administration costs		*73 837.00*	
Depreciation for purchase of equipment			
Rent of equipment or depreciation of new equipment	4 597.00		
Hire of rooms	6 850.00		
Hire of interpreting booths	4 800.00		
Audits	2 000.00		
Other administrative costs	55 590.00		
Total eligible direct costs (D)			*1 043 517.83*
Total eligible costs = D			**1 043 517.83**
REVENUE			
COVER OF NON-ELIGIBLE COSTS			
Partner's contribution to cover the non-eligible costs			0.00
INCOME			
Partner's contribution in cash (C)			239 506.00
Union grant (S)			804 011.83
Total income = C + S			**1 043 517.83**

See attached document – 6 pages.

ANNEX III – ACTIVITY REPORTS AND FINANCIAL STATEMENTS TO BE SUBMITTED

See attached document – 18 pages.

ANNEX II

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 2012**

10 NOV. 2011

PART A. HIGHLIGHTS AND UPDATE FOR 2012

The Triennial Strategic Plan of the Partner Organisation includes

- 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 potential for EU cooperation on child poverty is strengthened with the commitment of the Commission to adopt a comprehensive EU 'Recommendation on Child Poverty and Well-being' to be adopted in 2012. The adoption of this Recommendation will reinforce the work of the EU to tackle child poverty and child well-being as a key political priority. Eurochild, which has contributed substantially to the commitment for adopting a EU 'Recommendation on Child Poverty and Well-being' will in 2012 undertake joint actions with the Commission to raise awareness on the Recommendation and promote and disseminate the Recommendation widely via its membership across Europe.

Nevertheless members continue to be affected by the on-going crisis. Member states throughout the EU are introducing austerity measures to reign in public deficits. This is often reducing budgets for social, health and education expenditure. NGOs are directly affected and several members are required to reduce their activities due to budget cuts. This will affect Eurochild's capacity to mobilise its membership. However, as 2011 has shown, Eurochild's membership is growing fast and we hope to continue this growth in 2012, which will contribute to the importance of Eurochild's work and its influence at EU level.

Eurochild believes that the role of the EU and its Member States is to place the issue of de-institutionalisation and children in alternative care into a broader picture of its fight against poverty and social exclusion - one of the key priorities of the Europe 2020 Strategy – including by making appropriate use of the European Structural Funds. Eurochild's approach to de-institutionalisation is to unveil the existing links between poverty, social exclusion and children in alternative care. De-institutionalisation is not just a strategy to get children out of institutions: it is first and foremost a strategy to prevent children entering alternative care. Support services must be put in place to strengthen parental responsibility, support and empower families most at-risk and avoid escalation of problems. Eurochild's work will essentially focus on the collection of local data and exchange of good practices from our members; elaboration of policy positions; advocacy towards EU institutions during negotiations on the new Cohesion Policy; and cooperation with the European Expert Group on the Transition from Institutional to Community-Based care for the project 'Common European Guidelines on De-Institutionalisation".

Moreover in 2012, the EU will revise its multiannual financial framework in 2012 and the cohesion funds, relevant for many of Eurochild's member organisations providing social

services to children and for combating child poverty. Eurochild will contribute to the revision of the EU's multiannual financial framework and the different programme regulations, and at the same time monitor the impact of the crisis on child poverty and collect examples of good practices of successful policies.

With the Lisbon Treaty, the EU's Fundamental Rights Agency children's rights focus and the adoption of the Commission Communication towards an Agenda for the rights of the child has gained greater visibility at EU level. This increased visibility helps to support the well-being of children in Europe. Eurochild will work to build capacity of its member organisations regarding children's rights and will launch a campaign for the EU to accede to the UN Convention on the Rights of the Child. This will contribute to tackling child poverty and child well-being in the EU.

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 planned 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 the 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 organisation's 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 receive regular reports from the Eurochild external accountant regarding the state of Eurochild's accounts and the external evaluator on the overall performance of the network and changes that should be anticipated.

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 will enable 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 <bogus 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) can carry out survey (e.g., of your members or key stakeholders) on your behalf using its proprietary web-based survey tool. To do this, 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	CRITICAL ASSUMPTIONS
					SCHEDULE/ FREQUENCY	RESPONSIBLE OFFICE/PERSON		
Immediate outcome 1: IMPROVING THE NETWORKS' ORGANISATIONAL CAPACITY AND MANAGEMENT								
1) Extent to which Eurochild's 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 Team meeting and policy team meeting notes	Qualitative analysis	Yes	Regularly	Secretary General Management Board	Achievement of work programme outputs	The structure of the network does not change & commitment from members and staff continues.
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	Success of bid application Success of external fundraiser
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	Eurochild attracts new members
4) Extent to which members actively participate in Eurochild	No of members participating in TWGs, PSG No of members engaging in civil dialogue and advocacy work using Eurochild advocacy tools	TWG, PSG lists Members feedback	Internal records Secretariat follow-up	Yes	Regularly Regularly	Policy officers Policy officers	PSG – 25 members, covering 20 MS TWGs – minimum 15 active members	Members actively participate in Eurochild

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		
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 POVERTY AND SOCIAL EXCLUSION, DISCRIMINATION AND GENDER INEQUALITY								
5) Impact & reach of Eurochild advocacy & policy messages	For each policy/position paper/key messages: No of recipients No of members taking action Responses/endorsements Press references	Distribution lists Members feedback E-mail feedback Press reviews	Documentation research	Yes	Regularaly	Info/comm officer Policy officers	8 policy/position papers 25 members inputs 10 press references	Members engage in advocacy activities at national level
6) Impact & reach of Eurochild knowledge & practice sharing activities	No members involved in follow-up action at regional/national level following TWG activities	Report from TWG chairs/consultant	Members survey through the TWG	No	Once a year	Policy officer/TWG chair/consultant	4 follow-up actions documented	Members motivated to follow-up members report back
7) Children & young people directly involved in Eurochild activities	No of children participating in Eurochild activities	Participants in Members reports	Events	Yes	Around Eurochild events	Policy officer/consultant	50 children & young people directly involved in Eurochild activities (incl. through members)	Children are motivated to take part
8) Extent to which Eurochild's policy work reflects needs & concerns of children & young people	Share of policy & advocacy papers & action focussing on children's & youth participation, their needs and concerns	Young people's survey and evaluation tools	Survey and evaluation tools	No	Once a year and after events in which children & young people participate	Policy officer	30 children involved in Eurochild 2011 activities surveyed and 50 children participated in evaluation activitieis	Children are motivated to take part

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		
Immediate outcome 3: REINFORCING THE ADVOCACY AND CAMPAIGNING SKILLS OF THE NETWORKS AND ITS MEMBERS' ORGANISATIONS TO ADVANCE, SUPPORT AND FURTHER DEVELOP EU OBJECTIVES AND PRIORITIES AT EU AND NATIONAL LEVELS								
9) Extent to which Eurochild members understand EU policies & relevance to national agenda	No of members taking action to lobby national governments on EU policy agenda	Members feedback	Policy steering group evaluation survey Members e-mails	No	3 meetings After each lobbying activitiy	Policy officers	30 members respond positively to evaluation survey 25 members inputs	Members are motivated to act at national level. Members provide feedback.
10) Members proactively develop projects through network contacts	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
11) Impact & reach of Eurochild's information & awareness raising activities	No of members translating Eurochild material No of members positively evaluating information No e-bulletin recipients No e-bulleting 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
Immediate outcome 4: BETTER INTEGRATING OF CROSS-CUTTING ISSUES (E.G. GENDER, POVERTY, DISABILITY, NON-DISCRIMINATION)								
12) Extent to which Eurochild cooperates with other EU networks	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 participate.
Comments/Notes:								

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		

Guidance for filling in the summary table

The tables contained in this section present example of tools, which may be used for planning, documenting, and managing the performance measurement process. Included is a table depicting the performance measurement plan. This table summarizes key data about performance measures, sources, collection methods, schedules and identifies the parties responsible for performance measurement tasks. This table also serves as management tools for monitoring the performance measurement process.
The following definitions describe the contents of the columns in the performance measurement table:

Performance Measure: A performance measure is a quantitative or qualitative dimension or scale to measure the progress made towards achieving defined outcomes. A performance measure should be a precise, direct measure of the relevant objective; it should be practical (i.e., data are available or can be generated), and disaggregated (by gender) where possible and appropriate.
Unit of Measurement: State exactly what it is that's going to be measured. Picture yourself as an evaluation officer who comes in a few years later and needs to know exactly how to replicate the data collection. What, precisely, is the indicator?
Data Source: Exactly where will the data come from? From whom and through what mechanism (e.g., a report, a survey, etc.)? Will the data simply be extracted from a monthly administrative report (e.g., admission records, etc.)? Will the data come from a specific question on a survey, or from a corporate report from your organisation? Again, 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 source, provide this information also.
Method/Approach of Data Collection: Think replication when filling out this column. How would a newcomer a few years from now know how to collect similar data? Are there any details that should be noted? If so, do so. This is useful not only for those collecting the data, but also for those interpreting them. While "Data Source" (the previous column) might provide the specifics of the source, "Method/Approach" might provide details on the structure, interpretation, etc. of the data.
Are Data Available Regularly? Stated as a question, this column allows the performance measurement managers know if the data referred to in the previous column are actually available for use. "A simple' "yes" in this column indicates that the organisation already collects the data and can proceed to analyse and report. A 'no" provides a reminder for performance measurement managers to continue tracking this important activity to ascertain that data will be available on schedule.

Data Acquisition: Acquisition here refers to the actual arrival of the data to the organisation. This column indicates who in the organisation is responsible for ensuring that data are actually available.
Planned Target for this Work Programme: Please insert a quantitative or qualitative target for the performance measure to be achieved as a result of the implementation of the Work Programme.
Critical Assumptions: Use this column to record the uncontrollable conditions and circumstances that could negate achievement of the stated outcomes and targets.
Comments/Notes: Use at will. This may be the place to document key assumptions being made when choosing specific indicators and means of data collection, so that the next person will be able to understand.

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 September 2012 and February 2013. It will build on the results of the evaluation carried out the previous year which focussed on measuring the effectiveness Eurochild's influencing strategy and evaluating Eurochild's working structures, including a case study on the functioning of the Thematic Working Group on child and youth participation.

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 - 2012

I.- IMPROVING THE ORGANISATIONAL CAPACITY AND MANAGEMENT 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:

- 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 in 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	
Capacity building • Meeting notes:- Management board (5) Policy Steering Group (2) Thematic working groups (5 x 1) • Financial reports(5) • Revised statues • Evaluation report		*Staff supporting including: monthly team meetings, regular bilateral meetings, annual appraisal, training, team building day, review of roles & responsibilities, appointing a head of policy*	X	X	X	X	Meetings Management board (5) Policy steering group (2) Thematic working groups (5x1) Staff time Secretary General (6 person months) Policy Officers (2 (2,5) person months) Policy Manager (1 person month) Office and events manager (6 person month) Policy intern (1 person month) Membership officer (1person month) Members inputs TWG chairs (5 days x10) MB (10 days x 7)
		5 board meetings. On-going support to the management board, away days meeting to prepare long-term strategy Eurochild (2013-2015). Management board subgroup on working structures to develop proposal for revision of Eurochild working structures, including amendments for statutes.	X	X	X	X	
		Meetings of Policy Steering group (2). Develop priorities for long-term work plan 2013-2015	X		X		
		Meetings of thematic working groups (5x1). One new TWG will be set up on the impact of the Lisbon Treaty on children's rights		X		X	
		External evaluation. Integrate the results of the external evaluation into Eurochild's working structures.				X	
Annual report 2011		*Prepare & publish Eurochild annual report 2011.*	X			X	

		Manage income/expenditure. Produce bi-monthly financial reports for analysis by the board.	X	X	X		External contractors Evaluator 6,000€ Accountant/book-keeper 12,000 €
Capacity building • Management board subgroup on fundraising to develop fundraising strategy	1 or 2 project bids with no EC funding Increase income from fees & donations	*Meetings of Eurochild fundraising committee: 4 meetings per year: Develop fundraising strategy and appoint fundraiser.*	X	X	X	X	Staff inputs Secretary General (1/2 person) Office & events manager (2 person month) Members MB (5 days x 3) External inputs Accountant 4,380€ External fundraiser and strategy advisor 6,600€
		Strengthen cooperation & project bids with Foundations and academic institutions that have a specific focus on children's rights and child poverty	X	X	X	X	
		Adopt guidelines for sponsorship of Eurochild	X	X			
						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	
• Publication of compendium of good practices on how family support impacts on children's well-being and outcomes.	*1 report*	*Finalize report on good practices collected for the AC 2011.*	X				Staff inputs: Policy officer (1 person month)
• AC 2011 report.	*1 report*	*Write AC 2011 report.*	X				

Position/policy papers: • Impact of the EU Recommendation on Child Poverty and Well-being • De-institutionalisation position paper: identification of good practices and competences in the child protection system • Grandparents and grand-children promoted in an event in the European Parliament. • Assessment of Commission report on the application of the Charter of Fundamental rights • Crisis Paper: has anything changed since for children's well-being? Link to Europe 2020. • Analysis of the National Strategies for Roma inclusion • Paper on the EU accession to the UNCRC (analysis of EU legal basis, what would it mean for children's rights in the EU)	*7 policy/position papers (total for year)*	Organise a **campaign to promote and raise awareness on the Recommendation on Child Poverty and Well-being** in cooperation with the European Commission, the Belgium government and UNICEF; disseminate and promote the Recommendation among Eurochild members and EU national governments.			X	X	<u>Staff inputs</u> Policy officers (6 person months x 3) Policy manager (6 person months) Policy intern (6 person months) Info/Comm officer (2 person months) Secretary-General (2 person months) Office and events manager (4 person months) Membership officer (4 person months) Intern (6 person months) <u>Members input</u> PSG 5 days TWG CiAC 5 days TWG FPS 5 days TWG Early years 5 days TWG CR 5 days As appropriate for external representation DI and structural funds: members expertise and consultation 10,000€

elopment of De-institutionalisation (D-I) Guidelines expert group.	*Guidelines on D-I*	Cooperation with other experts in EEG	X	X	X	X	External contractors Grand-parents paper 8,250€ Analysis of national strategies for Roma 5,500 € Analysis of NRP 11,000€ Expert new TWG on CR 10,000€ Expert for study visits 10000€ Expert compendium of good practices 8,250€ Expert on child participation 3000€
TWG meetings/good practices exchange alongside other meetings/events	*1 TWG exchange seminar on alternative care*	**A members' exchange seminar on quality alternative care for children** across Europe.		X			
	Eurochild members participating in conference on family and parenting support	Contribute and participate in a **European conference to exchange experiences on family and parenting support,** organised by Eurochild's Dutch member NJI.			X		

	1 TWG study visit on family and parenting support	Organise **a study visit on family and parenting support** in cooperation with Eurochild members, based on the 2010 Study visits and the Round table held in 2011. The aim is to make 'policy in practice' field visits in host countries to contribute to the debate on integrated ways of working in parenting and family support. Set up a **European Parenting Week** to exchange good practices/events between Eurochild members in different EU member states. Strengthen the follow-up to the European Alliance for Families and the Family Platform.					
	1 new TWG on children's rights	A **new thematic working group** to be set up to look at the **impact of the EU law on children's rights and child well-being**. Campaign for the EU to accede to the UN Convention on the UNCRC. Expert to support setting up of new TWG. Keep good links with the EU's Fundamental Rights Agency and its work on children's rights and ensure additional emphasis on child well-being as well.	X	X	X	X	
	1 seminar with TWG on early years	**Seminar on early childhood education and care (ECEC)**: (25 participants) to broaden the evidence base in the field of the ECEC, one of actions agreed by Member States in Council Conclusions following the EC Communication on ECEC.	X	X	X	X	

		Monitor the implementation at both EU and member state levels of the 2010 Commission Communication on early years education and care. Follow-up to EU developments on social services of general interest.					
	1 joint event of the TWGs	**Joint event of all TWGs**: Collecting Good Practices where structural funds have been used to improve children's well-being, in particular the most disadvantaged among them.	X	X	X	X	
rmation, awareness-raising, campaign activities Campaign to include children's rights and well-being in EU budgets		Organise **campaign** to ensure children's rights and child well-being will be explicitly mentioned in the multiannual framework and **EU budgets** will be secured to fund children's rights and child well-being programmes, including the structural funds.	X	X	X	X	
Promote the EU recommendation on child poverty	*Child poverty explainer*	**Child poverty explainer** if possible in cooperation with EAPN (shared funding with EAPN to support the campaign to promote the EU Recommendation on child poverty and well-being.	X	X			
Produce an outline for a resource publication on children's services		Start with the development of a **resource publication** on children's services, policies and legislation in all EU member states in cooperation with the European Children's Rights Unit of the University of Liverpool. Identify additional sources of funding for the different parts of this resource tool. Activity to be continued in the long term strategy of 2013-1015.	X	X	X	X	

• Annual conference		Organise **Eurochild annual conference,** Sofia, Bulgaria on 'Promoting the rights of children in alternative care across Europe' Involvement of children and young people having experience with alternative care.	X	X	X	X	
• EU campaign on UNCRC accession		**EU Campaign to accede to the UNCRC** (linked to policy paper)	X	X	X	X	
• Publication: Analysis of NRPs.	*1 publication on the analysis of the NRPs*	**Analysis of NRPs**	X	X			
External Representation on child well-being and children's rights	*1 event in the EP*	**European year 2012 on active ageing and intergenerational solidarity:** grandparents and children report and an event in the European Parliament to promote the report.			X	X	
	1 seminar to celebrate the Korczak year	**Conference/Seminar celebrating the Korczak year** ('father of children's rights) linked to other Eurochild event	X	X	X	X	
	Eurochild representation in 50 external events	**Representation in external events** and meetings, campaign for a strong, reformed and restructered L'Europe de l'Enfance group. Develop EU Presidencies advocacy strategy; develop contacts with Perm Reps in Brussels. Liaise with the COE to support the promotion of its 2012-2015 strategy on the rights of the child.	X	X	X	X	
Cooperate with Eurostat on Eurobarometer		Liaise with Eurostat on Eurobarometer and ensure that their surveys on the CRC are strengthened.	X	X	X	X	Staff inputs Policy officer (1 person months)

operation with other stakeholders on children's rights child well-being.		Develop a framework for cooperating with other organisations that are not members of Eurochild, and develop strategic alliances and partnership agreement.	X	X	X	X	Staff inputs Membership officer (1 person months)
ormation, awareness-raising, campaign activities Child and youth participation activities: Children and young people involved in EU Cypriot Presidency conference Involvement of children and young people in AC **Children's Survey** among 4-8 year olds on the future of Europe.	Children and young people involved in 2 Eurochild events	Involvement of children and young people in EU Cypriot Presidency event: Prepare for **2013 the year of active citizenship.**	X	X	X	X	Staff inputs Policy officer (2 person months) Policy manager (1 person month)
		Involvement of children and young people in Eurochild's Annual Conference in Bulgaria.	X	X	X	X	
		Children's survey on child well-being to be followed-up by further study and present outcomes at conference in Cyprus.	X	X	X	X	External contractors External expert € 11,000 Staff inputs Info/com officer (1 person month) Policy officer (1 person month)
		In cooperation with the Bernard Van Leer Foundation carrying out a children's survey resulting in recommendations for the EU from children 4-8 years old (across the EU): to be fed into European political groups' party manifestoes for the 2014 EP elections.	X	X	X	X	
			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 TARGET/ DELIVERABLES	PLANNED ACTIVITIES	TIMEFRAME				PLANNED INPUTS/BUDGET
			Q1	Q2	Q3	Q4	
Capacity building • **Capacity building of national coalitions** of children's organisations in countries where these do not exist • Capacity and training of members on the EU and children's rights; • Lobby letter re: EU accession to the UNCRC • Lobby letter re: EU Budget regulations	20 new member organisations, including a minimum of 2 Roma organisations Training pack for building national coalitions	Organise trainings in 2 countries to build national coalitions	X	X	X		Staff input: Membership officer (3 person months) Policy manager (1 person months) Policy officer (1 person month) Expert capacity building 9.000€
		Aim to have more Roma organisations in Eurochild's membership	X	X	X	X	
		Train and support members to liaise with national MEPs and national government on EU issues relevant for the well-being of children. (link to the GA)		X			
		Produce advocacy tools for members including template letters, policy briefings and advocacy strategy. Follow-up with members regarding government responses.	X	X	X	X	
Information, awareness-raising, campaign activities • Info flash • E-bulletin • Press releases • Articles • Interviews		Produce press releases. Build up media & press contacts. Draft articles for press.	X	X	X	X	Staff inputs Secretary-General (1 person month) Info/Comm officer (6 person months) Info/Comm intern (6 person month)
		Produce weekly Info Flash	X	X	X	X	
		Produce bi-monthly e-bulletin	X	X	X	X	
		Produce video clips/social networking material	X	X	X	X	
		Distribution/promotion of Eurochild print publications/online resources	X	X	X	X	

• Distribution of materials • Website development • Development of Communications strategy		Produce a video with testimonies of members regarding child poverty to support the adoption of the EU Recommendation on Child Poverty and Well-being in 2012.	X	X			
information and omunications network luding info/com officers m Eurochild member anisations	An information and communication network including a minimum of 10 members.	Develop a network of information and communication officers working in Eurochild member organisations in liaison with the information and communication officer of Eurochild	X	X	X	X	Staff inputs Info/Comm officer (1 person months)
velop a more user-endly data base	New interface and synchronization with Outlook	Planning of a tailor-made interface Development and implementation of the interface	X	X			Staff inputs Office Manager (1 person month) Membership officer (1 person month)
operate with EU tworks in relation to ildren's rights, child ell-being and social sues.	Cooperate with a minimum of 4 INGO networks or international organisations	Participate actively in the Social Platform, being represented in the its board and working groups; Participate actively in CRAG; Cooperate with L4WB consortium of foundations and cooperate with the Council of Europe civil society network.	X	X	X	X	
						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	
		These activities are mainstreamed within the other 7 strategic objectives					

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[3]	Other
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		
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	

[2] Administrative documents kept by the network
[3] External independent evaluator chosen by the network.

SUMMARY PAGE OF THE PROVISIONAL BUDGET IN EURO

This form has not to be filled in, Excel will automatically insert all the total amounts of the sheet "Detailed budget" - Summary page to be printed and signed by legal representative

INCOME		EXPENSES		
		ELIGIBLE COSTS	Total per item	Total per heading
		Heading 1 Staff =		**514,574.83**
		Management	432266.33	
		Administration	43739.30	
BENEFICIARY's		Secretarial costs	0.00	
CONTRIBUTION		Accounting	0.00	
IN CASH =	194,466.00	Other staff	38569.20	
		Heading 2 Travel		**271,846.00**
		Travel	109650.00	
REVENUE		Accomodation and subsistence cost	162196.00	
GENERATED		**Heading 3 Services =**		**183,260.00**
BY THE ACTION =	45,040.00	Information and dissemination cost	46000.00	
		Translations costs	7400.00	
		Specific project evaluation	6000.00	
		Reproductions and publications	5200.00	
		Interpretation	8400.00	
		Other services	110260.00	
		Heading 4 Administration =		**73,837.00**
		Rent of equipment or depreciation of new equipment	4597.00	
		Hire of rooms	6850.00	
		Hire of intepreting booths	4800.00	
COMMISSION		Audits	2000.00	
GRANT (S) =	804,011.83	Other administrative costs	55590.00	
TOTAL INCOME	1,043,517.83	TOTAL COST OF THE OPERATION		1,043,517.83

Name of organisation: EUROCHILD

Name of legal representative: MARIA HERCZOG

Place and date: Brussels, 10 NOV. 2011

Signature:

Name of Applicant:	Eurochild

DETAILED BUDGET

The budget has to be presented in €.
Where the Euro is not the national currency the applicant must mention the national currency used and the date and rate of change applied (see http://europa.eu.int/comm/budget/inforeuro)

DIRECT ELIGIBLE COSTS

HEADING 1: STAFF OF THE ORGANISATION SPECIFICALLY ASSIGNED TO THE OPERATION

- Daily salary cost=yearly gross salary including social security charges divided by 220 working days (staff costs must be based on real salaries)
- Number of working days are those exclusively devoted to the preparation and implementation of proposal

Name	Name of organisation and function within this organisation	Status	Daily salary cost	Number of days	Total in Euro
Management					
[redacted]					
					0,00
					0,00
[redacted]					
				Total cost Management	432.266,33
Administration					
[redacted]					
					0,00
					0,00
					0,00
					0,00
					0,00
					0,00
					0,00
				Total Administration	43.739,30
Secretarial costs					
					0,00
					0,00
					0,00
				Total cost secretaries	0,00
Accountant					
					0,00
					0,00
					0,00
					0,00
				Total cost accountancy	0,00
Other staff					
[redacted]					
					0,00
					0,00
				Total other staff	38.569,20
				TOTAL STAFF COST	514.574,83

HEADING 2 - COST FOR TRAVEL AND SUBSISTENCE ALLOWANCES

Establish a list below of all events for which travel and subsistence costs are necessary and refer to these in the following budget table accordingly

Type of Event	Reference *)	Location	Provisional dates		Subject of the event
Policy steering group	PSG1	Brussels	26/01/2012		Planning of long-term work programme and setting up of TWG on chidren's rights
Board meeting	BM1	Brussels	28/02/2012		
Board meeting	BM2	Brussels	26/04/2012	27/04/2012	
TWG CiAC seminar	SEM1	to be agreed	May 2012		Members exchange seminar on quality alternative care for children
TWG FPS study visit	SV	to be agreed	mai-12		
Capacity building National coalitions	CB		May 2012		Pilot in selected country.
Board meeting	BM3	Brussels	26/06/2012		
GA&Policy Forum	GA/PF	Brussels	26/06/2012	27/06/2012	Meeting of thematic working groups & GA & Policy Forum
Conf. on Parenting Support	CONF1	the Netherlands	10/10/2012	12/10/2012	European conference on parenting support in cooperation with NJI (the Netherlands)
Board meeting away days	BM4	Brussels	2/07/2012	3/07/2012	
Policy steering group	PSG2	Brussels	sept-12		
Seminar with TWG early years	SEM 2	Denmark	May 2012		Seminar on early childhood education and care
EP event on 2012 year on active aging	EP1	Brussels	Oct. 2012		Launch of report on grandparents and grandchildren
Annual Conference	AC	Bulgaria	24/10/2012	26/10/2012	Promoting the rights of children in alternative care.
TWG CYP, Cypriot Presidency	SEM 3	Cyprus	Nov. 2012		Children and Young people to participate in Cypriot Presidency event
Board meeting	BM5	Brussels	Dec. 2012		

**) Choose a reference for your event which can be used in the following budget items, for example Conf 1, Conf 2, Sem 1, Train1*

- See also Information concerning maximum of subsistence cost allowed in guidelines

Reference of the event (according to the above references)	Travel cost per person	Number of persons	Travel sub-total	maximum daily allowance per person	Accomo-dation ceiling (hotel)	Number of persons	Number of days	Subsis-tence sub total	GRAND TOTAL
PSG1	250,00	20	5.000,00	92,00	140,00	20	1	4.640,00	9.640,00
BM1	250,00	6	1.500,00	92,00	140,00	6	1	1.392,00	2.892,00
BM2	250,00	6	1.500,00	92,00	140,00	6	1	1.392,00	2.892,00
SEM1	300,00	25	7.500,00	82,00	130,00	25	1	5.300,00	12.800,00
SV	300,00	20	6.000,00	92,00	130,00	20	2	8.880,00	14.880,00
CB	300,00	6	1.800,00	82,00	130,00	26	2	11.024,00	12.824,00
BM3	250,00	6	1.500,00	92,00	140,00	6	1	1.392,00	2.892,00
GA/PF	300,00	50	15.000,00	50,00	140,00	50	2	19.000,00	34.000,00
CONF1	300,00	10	3.000,00	92,00	140,00	10	2	4.640,00	7.640,00
BM4 away days	300,00	7	2.100,00	30,00	110,00	10	2	2.800,00	4.900,00
PSG2	250,00	20	5.000,00	92,00	140,00	20	1	4.640,00	9.640,00
SEM 2	300,00	20	6.000,00	92,00	140,00	22	1	5.104,00	11.104,00
AC forecast	350,00	75	26.250,00	50,00	100,00	150	2	45.000,00	71.250,00
AC children and youth	350,00	40	14.000,00	50,00	100,00	40	4	24.000,00	38.000,00
AC locals			0,00	50,00	0,00	50	2	5.000,00	5.000,00
SEM 3	300,00	25	7.500,00	75,00	120,00	25	2	9.750,00	17.250,00
BM5	250,00	6	1.500,00	92,00	140,00	6	1	1.392,00	2.892,00
General Representation	300,00	15	4.500,00	75,00	120,00	15	2	5.850,00	10.350,00
EP 1			0,00	20,00		50	1	1.000,00	1.000,00
			0,00					0,00	0,00
			0,00					0,00	0,00
			0,00					0,00	0,00
			0,00					0,00	0,00
			0,00					0,00	0,00
			0,00					0,00	0,00
			0,00					0,00	0,00
			0,00					0,00	0,00
			0,00					0,00	0,00
			0,00					0,00	0,00
			0,00					0,00	0,00
			0,00					0,00	0,00
			0,00					0,00	0,00
			0,00					0,00	0,00
			109.650,00					**162.196,00**	**271.846,00**

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 upgrade & maintenance	1	18.000,00	18.000,00
Publication subscriptions, events & membership fees	1	2.000,00	2.000,00
Postage costs by month	12	450,00	5.400,00
Promotional material	1	1.000,00	1.000,00
Publicity	1	1.200,00	1.200,00
Photocopies	12	550,00	6.600,00
Child poverty video production	1	6.000,00	6.000,00
Participation in external conferences	6	300,00	1.800,00
Development of user-friendly data-base	1	4.000,00	4.000,00
			0,00
			0,00
			0,00
TOTAL			46.000,00

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	1	40	15,00	600,00
Training materials	1	40	50,00	2.000,00
				0,00
				0,00
				0,00
				0,00
				0,00
				0,00
				0,00
				0,00
TOTAL				7.400,00

Cost for evaluation

Description of tasks to be performed and name of evaluator	Number of days	Cost per day	Total cost
External evaluation - Dominique Danau	10	600,00	6.000,00
			0,00
TOTAL			6.000,00

Cost for reproduction and publication

Description of document to be reproduced or published	Quantity	Unit cost	Total cost
2011 AC report in house			0,00
AC Materials	200	5,00	1.000,00
Annual Report	1000	1,20	1.200,00
Compendium of Good Practices	1000	2,00	2.000,00
Training Pack for building national coalitions	100	10,00	1.000,00
			0,00
			0,00
			0,00
			0,00
			0,00
TOTAL			5.200,00

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/PF	2	2	700,00	2.800,00
AC	4	2	700,00	5.600,00
				0,00
				0,00
				0,00
				0,00
				0,00
				0,00
				0,00
				0,00
				0,00
				0,00
				0,00
TOTAL				8.400,00

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	365	12,00	4.380,00
Book keeper	200	60,00	12.000,00
IT Maintenance	690	12,00	8.280,00
Fundraiser	550	12,00	6.600,00
Members consultation Deinstitutionalisation and	500	20,00	10.000,00
Expert Grandparents report	550	15,00	8.250,00
Expert analysis Roma strategies	550	10,00	5.500,00
Expert NRP analysis	550	20,00	11.000,00
Expert for study visits	500	20,00	10.000,00
Expert child participation	150	20,00	3.000,00
Expert for compendium of good practices	550	15,00	8.250,00
Expert TWG CR	500	20,00	10.000,00
Members to contribute to the Workprogramme	500	8,00	4.000,00
Expert capacity building national coalitions	450	20,00	9.000,00
TOTAL			110.260,00

Total cost of all items in Heading Services	
Cost for information and dissemination	46.000,00
Cost for translation	7.400,00
Cost for evaluation	6.000,00
Cost for publication and reproduction	5.200,00
Costs for interpreters	8.400,00
External experts	110.260,00
Total cost of Services	**183.260,00**

HEADING 4 : COST FOR ADMINISTRATION

HEADING - ADMINISTRATION

Rent of equipment or depreciation of New Techical Equipment (no depreciation of office material such as chairs, tables etc.!!!)

Cost for rental or depreciation of new technical equipment, please specify !! Equipement of less than € 1000 does not need to be depreciated

Is only eligible:
. Rent (leasing) for a determined period
. linear depreciation for new technical equipment over 3 years ; for existing equipment depreciation is only allowed *if this equipment is less than 3 years old and not entirely depreciated.*
Example for calculation of depreciation: cost equipement new 999 €; depreciation 999:3 years = 333 €/year; use of the equipment for a period of 6 months; eligible depreciation 333 : 2 =€ 166,5

Type of equipment	Unit cost of new equipment	Quantity	Eligible cost (depreciation cost per item of equipment)	Total cost
Computers	999,00	9	333,00	2.997,00
Software licence		1	1.000,00	1.000,00
Hire of fax/copier (by month)		12	50,00	600,00
				0,00
				0,00
				0,00
				0,00
Total				4.597,00

Hire of rooms (cost of rent of meeting or conference rooms, etc)

Subject of event (according to your reference under Heading 2 "Travel")	Quantity	Cost of rent per day	Number of days	TOTAL IN €
PSG	1	500,00	1	500,00
SEM 1	1	250,00	1	250,00
SEM2	1	250,00	1	250,00
GA/PF	1	500,00	2,5	1.250,00
PSG	1	500,00	1	500,00
SEM3	1	500,00	1	500,00
AC	4	300,00	3	3.600,00
TOTAL				6.850,00

Hire of interpreting booths

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	Total in €
AC	3	800,00	2	4.800,00
				0,00
				0,00
				0,00
				0,00
				0,00
				0,00
TOTAL				4.800,00

Costs for Audits

Nature of Audit	Quantity	Unit cost	TOTAL IN €
External audit	1	2.000,00	2.000,00
			0,00
Total			2.000,00

Other administrative costs : rent of offices and related charges, see Annex II of the guidelines
exchange losses are not eligible

Nature of costs	Quantity	Unit cost	TOTAL IN €
Office rental	12	2.900,00	34.800,00
Office supplies	12	620,00	7.440,00
Bank charges	12	90,00	1.080,00
Office equipment (furniture, etc)	1	1.000,00	1.000,00
Telephone costs incl. internet connection	12	600,00	7.200,00
Insurances	1	800,00	800,00
Server back-up internet	12	270,00	3.270,00
			0,00
			0,00
TOTAL			55.590,00

Total of Heading Administration

Rent of equipment or Depreciation of New Techical Equipment	4.597,00
Hire of rooms	6.850,00
Hire of interpreting booths	4.800,00
Audits	2.000,00
Other administrative equipment	55.590,00
Total of Heading Administration	73.837,00

TOTAL ELIGIBLE COST

Total cost of all Headings	
Staff	514.574,83
Travel and Subsistence	271.846,00
Services	183.260,00
Administration	73.837,00
Total costs	**1.043.517,83**

TOTAL ELIGIBLE COST	1.043.517,83

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	55.000,00	membership fees
co-financing in cash from other sources (enclose declarations of commitment to co-financing)	139.466,00	Hope and Homes Foundation (Member organisation) to cover one policy officer and children in alternative care activities (59466 for policy officer); members contributions to work programme (4000); Oak Foundation contribution to capacity building of national coalitions (75.000); miscelaneous donations.
Total of beneficiary's contribution in cash	**194.466,00**	

Revenue generated by the operation		
Description of revenue	**Estimated amount**	**Details on calculation**
Event registration fees	40.000,00	SEM 1 - € 100 participation fee x 25 participants, SEM 3 - € 100 participation fee x 20 participants, AC 120 participants €
Member services	5.040,00	members us of office facilities
Total of revenue generated by the operation	**45.040,00**	

Total of beneficiary's contribution in cash	194.466,00
Revenue generated by the operation	45.040,00
Commission grant requested	804.011,83
TOTAL INCOME	1.043.517,83
Percentage of the grant to the total cost	77,05%

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

I.- GENERAL INFORMATION

1. Work Programme Title **Please insert the reference as indicated in your agreement**

2. Grant agreement reference Number **Please insert the reference as indicated in your grant agreement**

3. Implementation period of the work programme	
Starting date	DD/MM/YYYY [actual]
Closing date	DD/MM/YYYY [estimated/planned]

4. Reporting period			
From:	DD/MM/YYYY	To:	DD/MM/YYYY

5. Website of the organisation

6. Details of the beneficiary	
Name	
Street	
Postcode	
City	
Country	
Website	
Telephone	
Telefax	

7. Legal representative	
Family Name	
First Name	
Position/Function	

8. Person to contact for questions on the report (contact person)	
Family Name	
First Name	
Position/Function	
E-mail	
Telephone	
Telefax	

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 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.

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 one 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 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 11)*

10. 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)*

11. 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 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 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 14)*

13. 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)*

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)

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)*

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)

** We would like you to cross reference (or signpost) the evidence. You may want to use specific codes for the documents presented as evidence or you may simply 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 for your grants officer to link the evidence with the milestone / output you are reporting progress on. The evidence that you are able to provide will depend on the nature of your work programme. For a full list of evidence requested, please refer to the check list below.*

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

II.2- Lessons learned and dissemination of results

21. How did you make sure that equality considerations were taken into account in your work? These can relate to ensuring an appropriate mix of people in your team, ensuring that all activities were accessible to all, making sure that all dimensions, in particular the gender dimension, were taken into account in your work.

22. What are the most important outcomes and lessons learned from this Work Programme? What are the implications for relevant stakeholders? (such as the European Commission; national/regional/local level policy-makers; social partners; opinion-makers including mass media, journalists; non-governmental organizations; academia, research institutions, think tanks; others where relevant)

23. Did you carry out any evaluation of the action performed?
Yes, external evaluation: ☐ Yes, internal evaluation: ☐ No: ☐
Please outline the key findings and conclusions of such evaluation.

24. News/success/best practice - We are very keen to hear about any success or good news from the actions that we fund. Please use the space below to tell us about any such news or if you have developed practices that you think others may want to know about or could benefit from. Please attach any relevant supporting information or material or explain where others can access it (e.g., website)

III.- SUMMARY PERFORMANCE INFORMATION

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:			
Guidance: 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]
• *reports aimed at providing policy advice, research and analysis*	No.	[insert]	[insert]
• *reports aimed at identifying good practices*	No.	[insert]	[insert]
• *monitoring and assessment reports on the implementation of laws or policies*	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]
• *EU-level policy and decision-makers*	No. of copies distributed		[insert]
• *National/regional/local-level policy and decision-makers*	No. of copies distributed		[insert]
• *Social, economic/business partners*	No. of copies distributed		[insert]
• *Civil society, NGOs*	No. of copies distributed		[insert]
• *Academia, experts, think tanks*	No. of copies distributed		[insert]
• *Media, Journalists*	No. of copies distributed		[insert]
• *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)*	No. of downloads		[insert]

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 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]

[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	1
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 CAMPAINGNING ACTIVITIES, NETWORKING: EVENTS	Unit	Planned	Actual
THIRD-PARTY INITIATIVES:			
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]
EVENTS ORGANISED BY YOUR ORGANISATION AND YOUR MEMBERS' ORGANISATIONS: **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]

4. INFORMATION, AWARENESS RAISING AND CAMPAINGNING 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 :			
Guidance: 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.).			
Total number of pieces of such information and promotional material, of which		[insert]	[insert]
• *Total number of printed material copies*		[insert]	[insert]
• *Number of copies in easy-to-read language for disabled people*		[insert]	[insert]
• *Number of copies in each language*			
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]
• *EU-level policy and decision-makers*	No. of copies distributed		[insert]
• *National/regional/local-level policy and decision-makers*	No. of copies distributed		[insert]
• *Social, economic/business partners*	No. of copies distributed		[insert]
• *Civil society, NGOs*	No. of copies distributed		[insert]
• *Academia, experts, think tanks*	No. of copies distributed		[insert]
• *Media, Journalists*	No. of copies distributed		[insert]
• *Total number of visits to websites related to information and promotional (e.g., the website of your action)*	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.

Ref. Ares(2012)1541879 - 21/12/2012

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

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, representi 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 ea further instalment may not be made until at least 70% of the previous pre-financi payment has been used up. Where the consumption of the previous pre-financing less than 70%, the amount of the new pre-financing payment shall be reduced by unused amounts of the previous pre-financing.

Every request for payment of a further pre-financing instalment must accompanied by the documents specified in Article II.16.2 of the framew 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 furt instalment, together with the documents referred to in the previous sub-paragrap further pre-financing payment of EUR 398 514.80 shall be made to the partn 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 acti report and financial statement specified in Article II.16.4 of the framew agreement and by a certificate on the partner's financial statements and underly accounts for the period in question.

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

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

ARTICLE 6 – SUBMISSION OF REPORTS AND OTHER DOCUMENTS

The activity reports, financial statements and other documents referred to in Articl 'Payment arrangements' must be submitted in three copies in English on the follow 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: [redacted]
Branch address: [redacted]
Account holder: [redacted]
Account no: [redacted]
IBAN code: [redacted]

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	For the Commission
Ms Catriona WILLIAMS	Emma TOLEDANO LAREDO
.....	.....
Done at Brussels	Done at Brussels
on 20/Dec/2012 (date)	on *(date of C.A.D. stamp)*

In duplicate.

See attached document – 21 pages.

EXPENSES

NON-ELIGIBLE COSTS			
Total non-eligible costs			*0.00*
ELIGIBLE COSTS			
Eligible direct costs (D)			
Heading 1 - Staff costs		*577 226.08*	
Management	532 715.68		
Administration	20 460.00		
Other staff	24 050.40		
Heading 2 - Travel and subsistence allowances		*440 654.00*	
Travel	175 250.00		
Subsistence allowances (accommodation, meals, etc.)	265 404.00		
Heading 3 - Costs of services		*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		
Heading 4 - Administration costs		*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		
Total eligible direct costs (D)			*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.

DIRECT ELIGIBLE COSTS

HEADING 1: STAFF OF THE ORGANISATION SPECIFICALLY ASSIGNED TO THE OPERATION

- Daily salary cost=yearly gross salary including social security charges divided by 220 working days (staff costs must be based on real salaries)
- Number of working days are those exclusively devoted to the preparation and implementation of proposal

Name	Name of organisation and function within this organisation	Status	Daily salary cost	Number of days	Total in Euro
Management					
[redacted]					
				Total cost Management	532,715,68
Administration					
To be recruited	events manager	Junior	186,00	110	20.460,00
					0,00
					0,00
					0,00
					0,00
					0,00
					0,00
					0,00
				Total Administration	20.460,00
Secretarial costs					
					0,00
					0,00
					0,00
				Total cost secretariat	0,00
Accountant					
					0,00
					0,00
					0,00
					0,00
				Total cost accountancy	0,00
Other staff					
[redacted]					
					0,00
					0,00
				Total other staff	24.050,40
				TOTAL STAFF COST	677.226,08

[redacted]

Board meetings	BM	Brussels			4: Feb, April, Sept (in Greece), Dec (BM will also meet prior to GA - included in GA budget)
CR expert group	CREX	Brussels			3 meetings - Jan, April, June
Participation expert group	CPEX	Brussels			1 meeting + remote meetings
GA	GA	Brussels	June		
DI Action seminar	CIAC1	Brussels	Jan/Feb		Brings together all partners involved in the DI initiative
DI training	CIAC2	to be confirmed			2, planned in country together with Eurochild members (possibly in conjunction with the EEG)
Annual Conference	AC	Milan	Oct		
Launch of grandparents study with regional representation	LE1	Brussels	Jan/Feb		
EAPN-Eurochild launch of explainer	LE2	Brussels	Feb		
Launch of CR recommendations	LE3	Brussels	Nov		
TWG CIAC	CIAC3	to be confirmed	4th quarter		This activity will be tied to a DAPHNE project
TWG FPS - internal & external meeting	FPS1	Brussels	April/May		
TWG EY - study visit	EY1	Ireland	May		
CPWB advocacy training seminar- joint initiative	CPWB	Ireland	March/April		Planned together with Unicef, Save the Children & EAPN
EP event - CPWB	EP1	Brussels	3rd quarter		

*) Choose a reference for your event which can be used in the following budget items, for example Conf 1, Conf 2, Sem 1, Train1

Reference of the event (according to the above	Travel cost per person	Number of persons	Travel sub-total	Maximum daily	Accomo-dation	Number of persons	Number of days	Subsis-tence	GRAND TOTAL
PSG (2 meetings)	250,00	40	20.000,00	92,00	140,00	40	1	18.560,00	38.560,00
BM (3 meetings in Bxls)	250,00	18	18.000,00	60,00	140,00	18	1	14.400,00	32.400,00
BM in Athens	250,00	9	9.000,00	60,00	120,00	9	2,5	16.200,00	25.200,00
CREX (3 meetings)	250,00	30	22.500,00	60,00	140,00	30	1	18.000,00	40.500,00
CPEX (2 meeting)	250,00	20	10.000,00	60,00	140,00	20	1,5	12.000,00	22.000,00
GA	300,00	80	24.000,00	92,00	140,00	80	2	37.120,00	61.120,00
CIAC1 (DI Campaign seminar)	250,00	30	7.500,00	92,00	140,00	30	1,5	10.440,00	17.940,00
CIAC2 DI training (2 events)	100,00	20	4.000,00	30,00	110,00	20	1	5.600,00	9.600,00
Annual Conference	250,00	80	20.000,00	60,00	140,00	160	2,5	80.000,00	100.000,00
LE1 - grandparents	250,00	6	1.500,00	92,00	140,00	6	1	1.392,00	2.892,00
LE2 EAPN-Eurochild Explainer	250,00	6	1.500,00	92,00	140,00	6	1	1.392,00	2.892,00
LE3 CR recommendations	250,00	20	5.000,00	92,00	140,00	20	1	4.640,00	9.640,00
CIAC3	300,00	15	4.500,00	80,00	100,00	30	2	10.800,00	15.300,00
FPS1	300,00	25	7.500,00	80,00	100,00	25	2	9.000,00	16.500,00
EY1	300,00	30	9.000,00	80,00	100,00	30	2,5	13.500,00	22.500,00
CPWB joint initiative	250,00	15	3.750,00	92,00	140,00	15	2	6.960,00	10.710,00
EP1 - CPWB	250,00	10	2.500,00	60,00	120,00	1	10	1.800,00	4.300,00
External representation	250,00	20	5.000,00	60,00	120,00	1	20	3.600,00	8.600,00
			0,00					0,00	0,00
			0,00					0,00	0,00
			0,00					0,00	0,00
			0,00					0,00	0,00
			0,00					0,00	0,00
			0,00					0,00	0,00
			0,00					0,00	0,00
			0,00					0,00	0,00
			0,00					0,00	0,00
			0,00					0,00	0,00
			0,00					0,00	0,00
			0,00					0,00	0,00
			0,00					0,00	0,00
			0,00					0,00	0,00
			175.250,00					265.404,00	440.654,00

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
DI action video production	1	6.000,00	6.000,00
Participation in external conferences	6	400,00	2.400,00
Development of user 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 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	30,00	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
				0,00
				0,00
TOTAL				14.000,00

Cost for evaluation

Description of tasks to be performed and name of evaluator	Number of days	Cost per day	Total cost
External evaluation - Dominique Danau	10	660,00	6.600,00
			0,00
TOTAL			6.600,00

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 in Africa	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
CYP posters	1000	2,00	2.000,00
			0,00
			0,00
TOTAL			18.250,00

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
CA/PF	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
				0,00
				0,00
TOTAL				3.500,00

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	456	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 NPNs	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
EY - rapporteur / facilitator of study visit	550	12,00	6.600,00
Members contribution	500	40,00	20.000,00
Experts for staff training	660	8	5.280,00
TOTAL			116.652,00

Total cost of all items in Heading Services

ost for information and dissemination	44.650,00
ost for translation	14.000,00
st for evaluation	6.600,00
st for publication and reproduction	18.250,00
sts for interpreters	3.500,00
ternal experts	116.652,00
tal cost of Services	**203.652,00**

Services	203.692,00
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 AC + 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); AC (60*120€)+(80*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 of beneficiary's contribution in cash	275.152,00	
		Revenue generated by the operation	38.603,00	
		Commission grant requested	996.287,00	
Total expenditure	1.310.042,08	TOTAL INCOME	1.310.042,00	0,08
		Percentage of the grant to the total cost	76,05%	

ANNEX

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 Trienr Strategic Plan (Part A.) and
- to plan activities aimed to achieve the strategic objectives at a more detailed le (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 provi short outline of that. For each of them, please develop rationale (the reasons behind cha and its likely effects on the performance of this Work Programme) and how the Par Organisation will respond:

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

3. Risk Management

No more than two paragraphs presenting the internal process in place designed to identify 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 implementatio Eurochild's work programme and monitoring its effectiveness in delivering the organisati strategic objectives. The management board meets 5 times a year and maintains reg contact with the Secretariat. The Secretary General is responsible for alerting the managen board to any change in circumstances that could negatively impact on Eurochild's fu performance.

In addition to the alert mechanism through the Secretariat, the board also receive reg 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 shoul anticipated. 2013 will be a particularly crucial year because we need to anticipate and pre 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 t able to report on the agreed performance measures after the completion of this W Programme. You are encouraged to use the standard performance measures which presented in Annex "Suggested performance measures and corresponding sources information")[1]. You may also develop and include specific performance measures tailore your needs. In all cases, please make sure that your performance measurement framework enable you to report on standard performance measures presented in Annex.

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

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

a) the contact details of the respondents you wish to survey (name (optional), surname (optional), title of organis (optional), e-mail address (compulsory)
b) translation of this questionnaire into additional languages you wish to use, besides EN, FR and DE which wi 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 Team meeting and policy team meeting notes	Qualitative analysis	Yes	Regularly	Secretary General Management Board	Achievement of work programme outputs
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 Members feedback	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

ORMANCE EASURE	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		
liate outcome 2: VOICING THE CONDITIONS, CONCERNS AND EXPECTATIONS OF OPLE EXPOSED TO SOCIAL EXCLUSION, DISCRIMINATION AND GENDER INEQUALITY OR GANISATIONS PROVIDING SERVICES TO PEOPLE EXPOSED TO POVERTY AND SOCIAL EXCLUSION, DISCRIMINATION AND GENDER INEQUALITY								
act & reach ›child cy & policy ges	For each policy output: No of recipients No of members taking action Responses/endorsements Press references Social media reactions	Distribution lists Members feedback E-mail feedback Press reviews	Documentation research	Yes	Regularly	Policy Director	8 policy/position papers 25 members inputs 10 press references	Members engage in advocacy activities at national level
act & reach ›child dge & e sharing es	No members involved in follow-up action at regional/national level following TWG activities	Report from TWG chairs Members' feedback	Members survey through the TWG	No	Once a year	Policy officer/TWG chair/consultant	4 follow-up actions documented	Members motivated to follow-up members report back
dren & people involved in ild activities	No of children participating in Eurochild activities	Participants in Members reports	Events	Yes	Around Eurochild events	Policy officer/consultant	50 children & young people directly involved in Eurochild activities (incl. through members)	Children are motivated to take part
nt to which ild policy eflects needs erns of n & young	Share of policy & advocacy papers & action focussing on children's & youth participation, their needs and concerns	Young people's survey and evaluation tools	Survey and evaluation tools	No	Once a year and after events in which children & young people participate	Policy officer	30 children involved in Eurochild 2012 activities surveyed	Children are motivated to take part
liate outcome 3: REINFORCING THE ADVOCACY AND CAMPAIGNING SKILLS OF THE NETWORKS AND ITS MEMBERS' ORGANISATIONS TO ADVANCE, SUPPORT AND IER DEVELOP EU OBJECTIVES AND PRIORITIES AT EU AND NATIONAL LEVELS								

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-bulleting 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

summary table

n 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:

mance 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.
tly what it is that's going to be measured. Picture yourself as an evaluation officer who comes in a few years later and needs ıe 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 trative 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,

Stated as a question, this column allows the performance measurement managers know if the data referred to in the previous use. "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

st 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	
eetings of Management Board	*5 meetings*	Provide ongoing support to MB	X	X	X	X	SG/Office manager
nual report 2012	*1 report*	Prepare & publish Eurochild annual report 2012 Disseminate widely		X			SG/Comms officer
nancial 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
greement of Eurochild mission, vision & values + tivity packages on • 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 • Thematic Working Group on Children in Alternative	*1 meeting per TWG* –			X			

Care TWG on Early Years TWG on Family and Parenting Support - Meetings of Expert Group on Children's Rights on Impact of the Lisbon Treaty on Children's Rights - Meetings of Reference Group on Participatory ethods for the Inclusion of All Children	*3 meetings* *3 meetings* *3 meetings*		X X	X X X			1 communication officer Membership: PSG; TWG CiAC TWG EY; TWG FPS; EG CR RG Participation
nual Conference ild & 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
blication of 2012 Annual Conference Proceedings: e rights of children in alternative care	*Publication*	Documenting good practices presented at the AC2012 & wide dissemination	X	X			1 external expert 1 membership officer
nual activity on Family and Parenting Support • 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* *1scoping 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

EY TWG annual activity	*3 day study visit*	Hosted by a member (probably Ireland), participants will focus on accessibility and inclusion in early childhood services		X			1 Policy officer 1 external expert
Consultation on participatory methods with children & young people. Develop guidelines on child participation in Eurochild's work and for members.	*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	X	1 Policy officer 1 external expert
POSITION/POLICY PAPERS							
Study analysing gaps and opportunities for efficient mainstreaming of children's rights in EU law and policy	*1 paper*	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	X	X	1 policy officer 1 external expert CR EG
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							

ıalysis of the NRPs/NSRs and Country-specific :ommendations	*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
ıssessment of good & bad practices in use of the EU ıuctural 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
eport assessing the progress in implementation the EU ındamental Rights Charter from children's rights erspective	*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
ılicy position evaluating the MFF negotiations once an greement 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
APACITY 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 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	*1 event consisting of - roundtable with Minister - capacity-building seminar*	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	1 policy director 2 policy officers 1 comm officer 2 interns Budget for Dublin, incl members' travel etc
	1 public event	Identify and establish cooperation with the sponsoring MEP and Lithuania and Greece Presidencies		X	X	X	1 policy director 2 policy officers 1 comm officer 2 interns
		Work to ensure political commitment from forthcoming Presidencies to work on child poverty					
INFORMATION, AWARENESS-RAISING, CAMPAIGNING ACTIVITIES, NETWORKING							
1- DI Campaign *'A Place To Call Home'*							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	*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				
Partners' meeting and DI training in Brussels, including an exchange of views with Commission officials and a training session on the Structural Funds	*1 meeting*	Prepare agenda in consultation with CiAC TWG co-chairs Invite CiAC members and other participants Invite Commission officials Produce meeting report	X				

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 o
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	Secretar / Policy Policy (
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 1 intern

Manifesto for the European Parliament elections in 2014	*1 Eurochild Manifesto (to be printed Jan 2014)*	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	*45 IF*	Produce weekly Info Flash	X	X	X	X	1 comm officer 1 comm intern
E-bulletin	*10 publications*	Produce bi-monthly e-bulletin	X	X	X	X	1 comm officer 1 comm intern
External media communication (press releases, articles, interviews)	*20 outputs*	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

	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 c
		Meeting of NPNs to discuss role, contribution & expected Eurochild support		X			1 member officer
		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 c 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 Lobby towards EU members states and get the EU support as appropriate	X	X	X	X	1 policy o
					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	Interna l files[2]	Surveys (e.g., of members)	Externa evaluat
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 2. Improved alliances in the community 3. Gender mainstreaming is systematically promoted in key EU networks' work			X X X	

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

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 s 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 ineqt (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 objecti 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 activit 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 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), a 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)

10. 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)*

11. 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 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 AN GENDER INEQUALITY

12. List the strategic objectives of the Work Programme as set out in your grant agreement (and the Triennial Strategic Plan), : 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 de*

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)

16. Please report on your achievements using the performance measurement framework of the Work Programme (as per its Part . 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 tl 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 d*

17. Please describe the activities and outputs/deliverables of the Work Programme, describe and explain any variance from the o plans in the Work Programme (as per its Part B. Detailed Activity Planning). Use the Table below. Please insert/delete (merge/split) li 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 ev requested, please ref check list below – mention here the evid make the link wit documents which you 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)

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.

ıal 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)

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:			
Guidance: 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}
• *reports aimed at providing policy advice, research and analysis*	No.	{insert}	{insert}
• *reports aimed at identifying good practices*	No.	{insert}	{insert}
• *monitoring and assessment reports on the implementation of laws or policies*	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}
• *EU-level policy and decision-makers*	No. of copies distributed	[redacted]	{insert}
• *National/regional/local-level policy and decision-makers*	No. of copies distributed	[redacted]	{insert}
• *Social, economic/business partners*	No. of copies distributed	[redacted]	{insert}
• *Civil society, NGOs*	No. of copies distributed	[redacted]	{insert}
• *Academia, experts, think tanks*	No. of copies distributed	[redacted]	{insert}
• *Media, Journalists*	No. of copies distributed	[redacted]	{insert}
• *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)*	No. of downloads	[redacted]	{insert}

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 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]

[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*	*1*
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 CAMPAINGNING ACTIVITIES, NETWORKING: EVENTS	Unit	Planned	Actual
THIRD-PARTY INITIATIVES:			
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}
EVENTS ORGANISED BY YOUR ORGANISATION AND YOUR MEMBERS' ORGANISATIONS: **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.	[redacted]	{insert}
Total number of participants responding to at least one compulsory question	No.	[redacted]	{insert}
Did the event match your needs?	Share of respondents having responded as **5 "yes, agree strongly"**, per cent	[redacted]	{insert}
	Share of respondents having responded as **4 "yes, somewhat agree"**, per cent	[redacted]	{insert}
Did you gain relevant knowledge and information?	Share of respondents having responded as **5 "yes, agree strongly"**, per cent	[redacted]	{insert}
	Share of respondents having responded as **4 "yes, somewhat agree"**, per cent	[redacted]	{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	[redacted]	{insert}
	Share of respondents having responded as **4 "yes, somewhat agree"**, per cent	[redacted]	{insert}

4. INFORMATION, AWARENESS RAISING AND CAMPAINGNING 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 :			
Guidance: 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.).			
Total number of pieces of such information and promotional material, of which		{insert}	{insert}
• *Total number of printed material copies*		{insert}	{insert}
• *Number of copies in easy-to-read language for disabled people*		{insert}	{insert}
• *Number of copies in each language*			
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}
• *EU-level policy and decision-makers*	No. of copies distributed		{insert}
• *National/regional/local-level policy and decision-makers*	No. of copies distributed		{insert}
• *Social, economic/business partners*	No. of copies distributed		{insert}
• *Civil society, NGOs*	No. of copies distributed		{insert}
• *Academia, experts, think tanks*	No. of copies distributed		{insert}
• *Media, Journalists*	No. of copies distributed		{insert}
• *Total number of visits to websites related to information and promotional (e.g., the website of your action)*	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.