7/10/2015/BH-PL

Work Programme – 2016

Key Changes

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| --- | --- | --- | --- |
|  | 2016 | 2015 | Comments |
| General Assembly | 1 Full Day – pay one representative per network(neither EXCO nor EUISG) + 5 EO representatives  | ½ Day – 3 representatives per network1 per European Organisation | 2015 had the Strategic Congress |
| EXCO  | 2 EXCOs – 2.5 days | 3 EXCOs – 2 x 2 days + 1 x 3 days |  |
| Bureau | 3 x 5 members | 3 x 7 members |  |
| EUISG | 2 EUISGs – 2.5 days | 3 EUISGs – 2 x 2 days + 1 x 3 days |  |
| Taskforces | 2 Taskforces – 2 meetings | 2 Taskforces – 3 meetings |  |
| Policy Conference | 1 day catering | Not budgeted |  |
| Capacity Building | 1 Capacity Buidling – 3 days | 2 Capacity Buildings2 days |  |
| Enlargement | Not budgeted | 15 travels  |  |
| Representation | 34 travels | 30 travels |  |
| Coordination People Experiencing Poverty | 30 travels | 30 travels | Budget 2015 and 2016 are at the same level |
| Trainings | 2 meetings x 6 persons | 2 meetings x 6 persons | Budget 2015 and 2016 are at the same level |
| Contracts | 0 Pilots - Work on EU 2020 for 31 Networks – A total amount of 366 500 Euro for contracts | 5 Pilots – Work on EU 2020 for 25 Networks – A total amount of 196 700 Euro for contracts | Average demand from network is usually much less than anticipated |
| Publications | 10 000 Euro | 12 000 Euro | More focus on website and social media and less on publications printing |
| Equipment | Replacement of the office printer/photocopier not budgeted, but likely to happen |  | Budget 2015 and 2016 are at the same level |
| Staff | 8 staff (5.80 full staff equivalent) | 9 staff (6.87 full staff equivalent) | Cut of the development officer + some reduction in number of days for most staff members |
| Administration | Only difference: a possible office move cost is included |  |  |