



European Social Fund+ (ESF) Social Prerogatives and Specific Competencies Lines (SocPL)

Application Form

**Administrative Forms (Part A)
Technical Description (Part B)**

(ESF and SOCPL Operating Grants)

Version 1.0
25 February 2021

4. WORK PLAN, WORK PACKAGES, TIMING AND SUBCONTRACTING

4.1 Work plan

Work plan

Provide a brief description of the overall structure of the work plan (list of work packages or graphical presentation (Pert chart or similar)).

The work plan is divided in 7 Work Packages (WP's), related to the objectives. Each WP has specific starting dates, duration, and scheduled deliverables, and a foreseen effort of the staff and members involved. Diagrams on Annex 5 exemplifies the operations and the implementation of the Workplan withing EAPN's structure.. WP 1 entails overarching and ongoing management and coordination and supports the development of the other WP's. There are 3 specific 'Policy' WP's (2, 3, and 4) which are interrelated and share the goals of researching, comparing, monitoring, assessing, and providing evidence-based inputs from the national level to the EU level. Policy WP's focus on the multidimensional poverty situation in European countries, the implementation of the European Pillar of Social Rights, and the European Semester in Member States (including EU funds and the Recovery and Resilience Plans). A review of the scope of the major deliverables in the Policy WP's will be carried out, to strengthen their specific focus and eliminate overlaps. Concurrently, WP5 ('Participation') is a crucial source of timely, updated, original, and direct information coming from the ground, with people experiencing poverty feeding into policy and simultaneously receiving policy inputs. The 'Policy' WP's (2, 3 and 4) and the 'Participation' WP (5) provide content and highlight the main issues affecting people in poverty into Work Package 6 (centered on 'Advocacy and Networking'). All the contents, priorities, and key messages are directed to WP7 ('Communication and dissemination) for communication, awareness-raising and campaigning, and to get feedback of the impact on the targeted and general audiences.

4.2 Work packages and activities

WORK PACKAGES

This section concerns a detailed description of the project activities.

*Group your activities into work packages. A **work package means a major sub-division of the project**. For each work package, enter an objective (expected outcome) and list the activities, milestones and deliverables that belong to it. The grouping should be logical and guided by identifiable outputs.*

Projects should normally have a minimum of 2 work packages. WP1 should cover the management and coordination activities (meetings, coordination, project monitoring and evaluation, financial management, progress reports, etc) and all the activities which are cross-cutting and therefore difficult to assign to another specific work package (do not try splitting these activities across different work packages). WP2 and further WPs should be used for the other project activities. You can create as many work packages as needed by copying WP1.

For Operating Grants, use WP1 for 'General management and running of the organisation' and the last WP for 'Dissemination and communication'.

Work packages covering financial support to third parties (⚠ only allowed if authorised in the Call document) must describe the conditions for implementing the support (for grants: max amounts per third party; criteria for calculating the exact amounts, types of activity that qualify (closed list), persons/categories of persons to be supported and criteria and procedures for giving support; for

prizes: eligibility and award criteria, amount of the prize and payment arrangements).
 ⚠ Enter each activity/milestone/output/outcome/deliverable only once (under one work package).

Work Package 1

Work Package 1: [Name, e.g. Project management and coordination]					
Duration:	M1 - M12	Lead Beneficiary:	1- EAPN		
Objectives					
<i>List the specific objectives to which this work package is linked.</i>					
<ul style="list-style-type: none"> ▪ S.O.1 - Ensure an adequately resourced, coordinated, and well-functioning network, capable of advocating effectively in the fight against poverty and social exclusion in the EU 					
Description of the activities (what, how, where) and division of work					
<i>Provide a concise overview of the work (planned tasks). Be specific and give a short name and number for each task.</i>					
<i>Show who is participating in each task: Coordinator (COO), Beneficiaries (BEN), Affiliated Entities (AE), Associated Partners (AP), indicating in bold the task leader. (n/a for OG)</i>					
<i>Add information on other participants' involvement in the project e.g. subcontractors, in-kind contributions.</i>					
Note:					
<i>In-kind contributions: In-kind contributions for free are cost-neutral, i.e. cannot be declared as cost. Please indicate the in-kind contributions that are provided in the context of this work package.</i>					
<i>The Coordinator remains fully responsible for the coordination tasks, even if they are delegated to someone else. Coordinator tasks cannot be subcontracted.</i>					
<i>If there is subcontracting, please also complete the table below.</i>					
Task No (continuous number)	Task Name	Description	Participants		In-kind Contributions and Subcontracting
			Name	Role (COO, BEN, ...)	

ring linked to WP)				AE, AP, OTHER)	(Yes/No and which)
T1.1	Joint planning and Delivery	The task involves the production of two documents – the integrated planning document of EU activities and National activities (M10-M12) and the Strategic Guidance and Policy Priorities document (M5-M7), that shapes the work programme of the following year.	EAPN	COO	NO
T1.2	Monitoring and evaluation	The management of the project will be anchored in coordination meetings and quarterly monitoring and evaluation meetings (M4, M7, M10, M1), which are reported to the Governance Bodies. The report monitors progress in the achievement of objectives and information on activities and deliverables. A review and update of Risk management is included.	EAPN	COO	YES, subcontracting
T1.3	Report on EAPN members capacity to carry out policy and advocacy work at national level	The concept and methodology will be developed and implemented by the Participation and Development Officer and Membership Development Group. A report will be drafted on our members' capacity to deliver policy and advocacy work at national level.	EAPN	COO	NO

Milestones and deliverables (outputs/outcomes)

Milestones are control points in the project that help to chart progress. Use them only for major outputs in complicated projects. Otherwise leave the section on milestones empty.

Means of verification are how you intend to prove that a milestone has been reached. If appropriate, you can also refer to indicators.

Deliverables are project outputs which are submitted to show project progress (any format). Refer only to major outputs. Do not include minor sub-items, internal working papers, meeting minutes, etc. Limit the number of deliverables to max 10-15 for the entire project. You may be asked to further reduce the number during grant preparation.

For deliverables such as meetings, events, seminars, trainings, workshops, webinars, conferences, etc., enter each deliverable separately and provide the following in the 'Description' field: invitation, agenda, signed presence list, target group, number of estimated participants, duration of the event, report of the event, training material package, presentations, evaluation report, feedback questionnaire.

For deliverables such as manuals, toolkits, guides, reports, leaflets, brochures, training materials etc., add in the 'Description' field: format (electronic or printed), language(s), approximate number of pages and estimated number of copies of publications (if any).

For each deliverable you will have to indicate a due month by when you commit to upload it in the Portal. The due month of the deliverable cannot be outside the duration of the work package and must be in line with the timeline provided below. Month 1 marks the start of the project and all deadlines should be related to this starting date.

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EU classified — RESTREINT-UE/EU-RESTRICTED, CONFIDENTIEL-UE/EU-CONFIDENTIAL, SECRET-UE/EU-SECRET under Decision [2015/444](#).

Milestone No	Milestone Name	Work Package No	Lead Beneficiary	Description	Due Date (month number)	Means of Verification
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(continuous numbering not linked to WP)							
MS1		1					
Deliverable No (continuous numbering linked to WP)	Deliverable Name	Work Package No	Lead Beneficiary	Type	Dissemination Level	Due Date (month number)	Description (including format and language)
D1.1	Annual Project Report	1	EAPN	[R — Document, report]	[PU — Public]	M1-M12	The Annual Project Report describes the project's activities and deliverables and measures the achievement of the objectives. It is an electronic document, written in English, with approximately 70-100 pages.
D1.2	Report on Members' capacity	1	EAPN	[R — Document, report]	[PU — Public]	M03	The report aims at assessing EAPN members' capacity to efficiently deliver policy and advocacy work at national level. It will be an electronic document written in English with approximately 20-30 pages.

Estimated budget — Resources										
Participant	Costs									
	A. Personnel	B. Subco	C.1a Travel	C.1b Accommodation	C.1c Subsistence	C.2 Equipment	C.3 Other goods,	D.1 Financial support to third parties	E. Indirect costs <i>(n/a for OG)</i>	Total costs

			ntracting							works and services				
EAPN	15,92	116.300,27	8.900,00	73,00	73,00	16.060,00	19.395,00	4.747,50	8.171,43	43.078,57	0	0,00	0,00	216.652,77
Total	15,92 person months	116.300,27 EUR	8.900,00 EUR	73,00 travels	73	16.060,00 EUR	19.395,00 EUR	4.747,50 EUR	8.171,43 EUR	43.078,57 EUR	0 grants 0 prizes	0 EUR	n/a	216.652,77 EUR

Work Package 2

Work Package 2: Multidimensional Poverty and Cross-cutting Factors			
Duration:	M1 – M12	Lead Beneficiary:	EAPN
Objectives			
<i>List the specific objectives to which this work package is linked.</i>			
<ul style="list-style-type: none"> Research on multidimensional poverty, as an evidence-based input for policies towards a just Europe 			
Description of the activities (what, how, where) and division of work			
<i>Provide a concise overview of the work (planned tasks). Be specific and give a short name and number for each task.</i>			
<i>Show who is participating in each task: Coordinator (COO), Beneficiaries (BEN), Affiliated Entities (AE), Associated Partners (AP), indicating in bold the task leader. (n/a for OG)</i>			
<i>Add information on other participants' involvement in the project e.g. subcontractors, in-kind contributions.</i>			
Note:			
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<i>If there is subcontracting, please also complete the table below.</i>			

Task No (continuous numbering linked to WP)	Task Name	Description	Participants		In-kind Contributions and Subcontracting (Yes/No and which)
			Name	Role (COO, BEN, AE, AP, OTHER)	
T2.1	Comprehensive analysis of the reality of poverty and inequalities in the EU	The Policy Team produces the 2023 EU Poverty Watch , incorporating cross-cutting factors (i.e. gender, disability, race and sexual orientation diversity) based on the national reports, produced by EUISG members..	EAPN	COO	NO
T2.2	Communication actions of the key results of the 2023 EU Poverty Watch Report .	The Policy Team prepares keys messages based on EU Poverty Watch 2023 to share with keys institutional stakeholders The Communications Team develops and implements the dissemination strategy (implementation early 2024) together with the Policy Team.	EAPN	COO	NO
T2.3	Advocacy activities, using the 2023 EU Poverty Watch	The findings of the 2023 EU Poverty Watch are utilised in public meetings, advocacy activities, letters, and communications with EU representatives in 2024 to EU institutions and stakeholders.	EAPN	COO	NO

Milestones and deliverables (outputs/outcomes)

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Milestone No (continuous numbering not linked to WP)	Milestone Name	Work Package No	Lead Beneficiary	Description		Due Date (month number)	Means of Verification
MS1		1					
Deliverable No (continuous numbering linked to WP)	Deliverable Name	Work Package No	Lead Beneficiary	Type	Dissemination Level	Due Date (month number)	Description (including format and language)
D2.1	1 EU poverty Watch report	2	EAPN	[R — Document, report]	[PU — Public]	M12	20-40 pages focusing on common trends and will highlight the peculiar national challenges. The EU PW report is an electronic publication, published in English with a 2-pager summary

Estimated budget — Resources										
Participant	Costs									
	A. Personnel	B. Subcontracting	C.1a Travel	C.1b Accommodation	C.1c Subsistence	C.2 Equipment	C.3 Other goods, works and services	D.1 Financial support to third parties	E. Indirect costs <i>(n/a for OG)</i>	Total costs

EAPN	16,20	89.840,46	24.000,00	30,00	30,00	6.600,00	8.100,00	1.800,00	1.071,43	19.568,57	0	0,00	0,00	150.980,46
Total	16,20 person months	89.840,46 EUR	24.000,00 EUR	30,00 travels	30,00	6.600,00 EUR	8.100,00 EUR	1.800,00 EUR	1.071,43 EUR	19.568,57 EUR	0 grants 0 prizes	0 EUR	n/a	150.980,46 EUR

Work Package 3

Work Package 3: EPSR Implementation					
Duration:	M1 – M12	Lead Beneficiary:	EAPN		
Objectives					
<i>List the specific objectives to which this work package is linked.</i>					
<ul style="list-style-type: none"> Contribute to knowledge about the implementation of the EPSR, with information from CSO and people experiencing poverty in the Member States 					
Description of the activities (what, how, where) and division of work					
<i>Provide a concise overview of the work (planned tasks). Be specific and give a short name and number for each task.</i>					
<i>Show who is participating in each task: Coordinator (COO), Beneficiaries (BEN), Affiliated Entities (AE), Associated Partners (AP), indicating in bold the task leader. (n/a for OG)</i>					
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<i>If there is subcontracting, please also complete the table below.</i>					
Task No (continuous numbering)	Task Name	Description	Participants		In-kind Contributions and
			Name	Role	

linked to WP)				(COO, BEN, AE, AP, OTHER)	Subcontracting (Yes/No and which)
T3.1	Development of EAPN expertise on Child Poverty	Position Paper on Child Poverty, highlighting the specific issues faced by children living in poverty and issuing specific recommendations for key stakeholders at national and European levels. Dissemination by the Comms Team.	EAPN	COO	YES
T3.2	Exploratory study on the use of digital tools by people experiencing poverty.	The report will focus on the impact of digitalisation in access to services and to benefit as well as on the participation of People experiencing Poverty in civil society and democracy.	EAPN	COO	YES subcontracting

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Milestone No (continuous numbering not linked to WP)	Milestone Name	Work Package No	Lead Beneficiary	Description	Due Date (month number)	Means of Verification
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MS1		1					
Deliverable No (continuous numbering linked to WP)	Deliverable Name	Work Package No	Lead Beneficiary	Type	Dissemination Level	Due Date (month number)	Description (including format and language)
D3.1	Position paper on EPSR Principle 11, on Child Poverty	1	EAPN	[R — Document, report]	[PU — Public]	M6	It will be an electronic document, in English , from 20-40 pages, with a 2-pager summary. The communication team will also develop a dissemination strategy to key stakeholders, together with the Policy Team.
D3.2	Exploratory study on the use of digital tools by People experiencing Poverty	1	EAPN	[R — Document, report]	[PU — Public]	M12	Covers the issues and struggles faced by People Experiencing Poverty in their access to quality and affordable essential services and to benefits. In English, between 10-15 pages, will be published and disseminated online, by the Comms Team.

Estimated budget — Resources														
Participant	Costs													
	A. Personnel		B. Subcontracting	C.1a Travel			C.1b Accommodation	C.1c Subsistence	C.2 Equipment	C.3 Other goods, works and services	D.1 Financial support to third parties		E. Indirect costs <i>(n/a for OG)</i>	Total costs
EAPN	13,58	65.879,16	0,00	0,00	0,00	0,00	0,00	0,00	1.071,43	14.618,57	0	0,00	0,00	81.569,16

Total	13,58 person months	65.879,16 EUR	0 EUR	0travels	0	0 EUR	0 EUR	0 EUR	0 EUR	0 EUR	0 grants 0 prizes	0EUR	n/a	81.569,16 EUR
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Work Package 4

Work Package 4: European Semester, Structural Funds and Recovery & Resilience Plans					
Duration:	M1 – M12	Lead Beneficiary:	EAPN		
Objectives					
<i>List the specific objectives to which this work package is linked.</i>					
<ul style="list-style-type: none"> Analyse policies and information on the EU Semester process (including the EU funds and the Recovery and Resilience plans) 					
Description of the activities (what, how, where) and division of work					
<i>Provide a concise overview of the work (planned tasks). Be specific and give a short name and number for each task.</i>					
<i>Show who is participating in each task: Coordinator (COO), Beneficiaries (BEN), Affiliated Entities (AE), Associated Partners (AP), indicating in bold the task leader. (n/a for OG)</i>					
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			Name	Role (COO, BEN, AE, AP, OTHER)	

linked to WP)					
T4.1	Comparative research and capacity building on the governance of the European Semester, European funds and Recovery and Resilience Plans.	EAPN contribution will focus on their impact on people who suffer the consequences of multidimensional poverty and discrimination. It will be published as the Assessment of the European Semester, the implementation of the EU Funds and the RR Plans.	EAPN	COO	NO
T4.2	Dissemination of main proposals / recommendations of the “ Assessment... ” Report to targeted audiences (European Commission, etc)	At the Annual Policy Conference, EAPN will disseminate and debate the main outcomes/proposals of the “Assessment...” report and there will be an internal and external implementation of the main findings..	EAPN	COO	NO

Milestones and deliverables (outputs/outcomes)

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Milestone No (continuous numbering not linked to WP)	Milestone Name	Work Package No	Lead Beneficiary	Description	Due Date (month number)	Means of Verification
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MS1							
Deliverable No (continuous numbering linked to WP)	Deliverable Name	Work Package No	Lead Beneficiary	Type	Dissemination Level	Due Date (month number)	Description (including format and language)
D4.1	Assessment of the European Semester, the implementation of the EU Funds and the RR Plans	4	EAPN	[R — Document, report]	[PU — Public]	M10	The report is an electronic document, written in English, between 15-25 pages. A 2-pager summary will be produced in plain English.
D4.2	Annual Policy Conference	1	EAPN	[OTHER-Event]	[PU — Public]	M4	Face-to-face event in Brussels (approximately 1 day meeting). for 80-100 participants. The conference will be held in English, with Spanish and French translation.
D4.3	Annual Policy Report	4	EAPN	[R — Document, report]	[PU — Public]	M5	The report of the Policy Conference, 4 pages is an electronic document will include the concept note, event programme, key findings and recommendations, presentations. Dissemination by the Comms team.

Estimated budget — Resources														
Participant	Costs													
	A. Personnel		B. Subcontracting	C.1a Travel			C.1b Accommodation	C.1c Subsistence	C.2 Equipment	C.3 Other goods, works and services	D.1 Financial support to third parties		E. Indirect costs <i>(n/a for OG)</i>	Total costs
EAPN	13,94	85.779,27	47.000,00	32,00	32,00	7.040,00	8.460,00	1.880,00	1.071,43	24.218,57	0	0,00	0,00	175.449,27

Total	13,94 person months	85.779,27 EUR	47.000,00EUR	32,00 travels	32,00	7.040,00 EUR	8.460,00 EUR	1.880,00 EUR	1.071,43 EUR	24.218,57 EUR	0 grants 0prizes	0 EUR	n/a	175.449,27 EUR
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Work Package 5

Work Package 5: Empowerment and participation of people experiencing poverty regarding their social rights					
Duration:	M1 – M12	Lead Beneficiary:	1 - EAPN		
Objectives <i>List the specific objectives to which this work package is linked.</i>					
S.O.5 - Strengthen the involvement of people experiencing poverty in anti-poverty and pro-equality advocacy, policy work, and campaigns					
Description of the activities (what, how, where) and division of work <i>Provide a concise overview of the work (planned tasks). Be specific and give a short name and number for each task. Show who is participating in each task: Coordinator (COO), Beneficiaries (BEN), Affiliated Entities (AE), Associated Partners (AP), indicating in bold the task leader. (n/a for OG) Add information on other participants' involvement in the project e.g. subcontractors, in-kind contributions. Note: <i>In-kind contributions: In-kind contributions for free are cost-neutral, i.e. cannot be declared as cost. Please indicate the in-kind contributions that are provided in the context of this work package. The Coordinator remains fully responsible for the coordination tasks, even if they are delegated to someone else. Coordinator tasks cannot be subcontracted. If there is subcontracting, please also complete the table below.</i></i>					
Task No (continuous numbering linked to WP)	Task Name	Description	Participants		In-kind Contributions and Subcontracting
			Name	Role (COO, BEN, AE, AP,	

				OTHE R)	(Yes/No and which)
T5.1	Empower people experiencing poverty to analyse, provide input and participate in EU policy making processes	EAPN national members work directly with people experiencing poverty to prepare their participation in the EU Meeting of People Experiencing Poverty. These participatory processes are important steps towards the empowerment of people experiencing poverty and strengthening their participation in decision making processes at local to European level.	EAPN	COO	NO
T5.2	Meeting of People Experiencing Poverty	Face to face meeting bringing together 150 people experiencing poverty, policy makers and politicians to debate issues important for people experiencing poverty, and to discuss solutions and recommendations.	EAPN	COO	NO
T5.3	Briefing Paper “Voices from the Ground for a Socially Just EU”	EAPN will produce a meeting report, written in plain accessible English, that outlines the main key messages coming out of the Annual EU Meeting of People Experiencing Poverty.	EAPN	COO	Yes

Milestones and deliverables (outputs/outcomes)

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Deliverables are project outputs which are submitted to show project progress (any format). Refer only to major outputs. Do not include minor sub-items, internal working papers, meeting minutes, etc. Limit the number of deliverables to max 10-15 for the entire project. You may be asked to further reduce the number during grant preparation.

For deliverables such as meetings, events, seminars, trainings, workshops, webinars, conferences, etc., enter each deliverable separately and provide the following in the 'Description' field: invitation, agenda, signed presence list, target group, number of estimated participants, duration of the event, report of the event, training material package, presentations, evaluation report, feedback questionnaire.

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Milestone No <small>(continuous numbering not linked to WP)</small>	Milestone Name	Work Package No	Lead Beneficiary	Description	Due Date <small>(month number)</small>		Means of Verification
MS							
Deliverable No <small>(continuous numbering linked to WP)</small>	Deliverable Name	Work Package No	Lead Beneficiary	Type	Dissemination Level	Due Date <small>(month number)</small>	Description <small>(including format and language)</small>
D5.1	Annual EU Meeting of People Experiencing Poverty 2022	5	EAPN	[O –Other] Event	[PU — Public]	M11	Face-to-face meeting, held in Brussels, with 150 participants. The work will include the invitation, agenda, signed presence list. The event's duration is 1.5 days.
D5.2	EU PEP Meeting Report	5	EAPN	[R — Document, report]	[PU — Public]	M12	The Meeting Report will be between 10 -15 pages, written in English. It will be disseminated and published online

Estimated budget — Resources										
Participant	Costs									
	A. Personnel	B. Subcontracting	C.1a Travel	C.1b Accommodation	C.1c Subsistence	C.2 Equipment	C.3 Other goods, works and services	D.1 Financial support to third parties	E. Indirect costs	Total costs

													(n/a for OG)	
EAPN	21,46	112.182,10	181.600,00	370,00	120,00	26.400,00	21.600,00	4.800,00	4.571,43	27.818,57	0	0,00	0,00	378.972,10
Total	21,46 person months	112.182,10 EUR	181.600,00 EUR	370 travels	120,00	26.400,00 EUR	21.600,00 EUR	4.800,00 EUR	4.571,43 EUR	27.818,57 EUR	0 grants 0 prizes	0EUR	n/a	378.972,10 EUR

Work Package 6

Work Package 1: Networking, Training and Advocating for Social Rights at the EU			
Duration:	M1 – M12	Lead Beneficiary:	EAPN
Objectives			
<i>List the specific objectives to which this work package is linked.</i>			
<ul style="list-style-type: none"> Strengthen the capacity of EAPN national networks to monitor, engage in dialogue and advocate with their governments, regarding the national goals of the Action Plan 			
Description of the activities (what, how, where) and division of work			
<i>Provide a concise overview of the work (planned tasks). Be specific and give a short name and number for each task.</i>			
<i>Show who is participating in each task: Coordinator (COO), Beneficiaries (BEN), Affiliated Entities (AE), Associated Partners (AP), indicating in bold the task leader. (n/a for OG)</i>			
<i>Add information on other participants' involvement in the project e.g. subcontractors, in-kind contributions.</i>			
Note:			
<i>In-kind contributions: In-kind contributions for free are cost-neutral, i.e. cannot be declared as cost. Please indicate the in-kind contributions that are provided in the context of this work package.</i>			
<i>The Coordinator remains fully responsible for the coordination tasks, even if they are delegated to someone else. Coordinator tasks cannot be subcontracted.</i>			
<i>If there is subcontracting, please also complete the table below.</i>			

Task No (continuous numbering linked to WP)	Task Name	Description	Participants		In-kind Contributions and Subcontracting (Yes/No and which)
			Name	Role (COO, BEN, AE, AP, OTHER)	
T6.1	Network capacity building for detecting, selecting, analysing, and exchanging good practices	Development of training and capacity building sessions to improve the capacity of the EAPN members to react and participate in the implementation of the EPSR. The capacity building seminars are provided to all relevant EAPN representatives.	EAPN	COO	NO
T6.2	Network capacity to develop intersectional expertise on poverty and social inclusion	Development of a methodology to improve the capacity of the EUISG to collect evidence and improve the expertise through a stronger intersectional approach.	EAPN	COO	YES subcontracting
T6.3	Advocacy actions with EAPN members and with joint coalitions and alliances at EU level	Joint advocacy activities with EAPN members and under coalitions with key European Organisations on Minimum Income Council Recommendation, Minimum Wage, Energy Poverty & Socially-Just Green Transition, Child Poverty and the implementation of the Child Guarantee, and Racial Justice.	EAPN	COO	NO
T6.4	Improvement of the advocacy capacity of the membership to participate to national and European socio-economic processes.	The Policy Team and the Participation and Membership Development Officer, with the support of external expertise, will develop a toolkit and a series of capacity building sessions (online or face to face as part of other EAPN meetings) to strengthen the capacity of its members to carry out advocacy work both at national and European level.	EAPN	COO	YES

Milestones and deliverables (outputs/outcomes)

Milestones are control points in the project that help to chart progress. Use them only for major outputs in complicated projects. Otherwise leave the section on milestones empty.

Means of verification are how you intend to prove that a milestone has been reached. If appropriate, you can also refer to indicators.

Deliverables are project outputs which are submitted to show project progress (any format). Refer only to major outputs. Do not include minor sub-items, internal working papers, meeting minutes, etc. Limit the number of deliverables to max 10-15 for the entire project. You may be asked to further reduce the number during grant preparation.

For deliverables such as meetings, events, seminars, trainings, workshops, webinars, conferences, etc., enter each deliverable separately and provide the following in the 'Description' field: invitation, agenda, signed presence list, target group, number of estimated participants, duration of the event, report of the event, training material package, presentations, evaluation report, feedback questionnaire.

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Milestone No (continuous numbering not linked to WP)	Milestone Name	Work Package No	Lead Beneficiary	Description		Due Date (month number)	Means of Verification
MS1		1					
Deliverable No (continuous numbering linked to WP)	Deliverable Name	Work Package No	Lead Beneficiary	Type	Dissemination Level	Due Date (month number)	Description (including format and language)
D6.1	Capacity building on advocacy on Minimum Income at the National level	6	EAPN	[OTHER-event]	[PU — Public]	M6	The Policy Team, with the support of the Participation and Membership Development Officer will develop an advocacy training to support the members who will follow the negotiation of the Council Recommendation on Minimum Income., The training will aim to present good practices in advocacy efforts for EUISG members and all relevant EAPN representatives. The capacity building will take place online.
D6.2	Training on intersectionality and poverty: the case for racial justice in combatting poverty and	6	EAPN	[OTHER-training]	[PU — Public]	M4	With external support and facilitation, the Policy Team and the Membership Development Officer will develop a methodology and training to support the members to collect evidence and expertise with an intersectional lens. The training will take place face-to face, in English for EUISG members

	social exclusion						
D6.3	Capacity building: poverty in the context of the European elections	6	EAPN	[OTHER-training]	[PU — Public]	M1 1	The Communication Officer, with the support of the Policy Team and the Participation and Membership Development Officer, will develop a training to support the involvement of EAPN members in the 2024 EP Elections Campaign. The training will take place in a face to face or online.
D6.4	Methodology document: the case for racial justice in combatting poverty and social exclusion	6	EAPN	[R — Document, report]	[PU — Public]	M2	The Policy Team will develop a methodology in English to support the work of the EUISG members on all area of work, on the impact of poverty and social inclusion policies on racialised minorities. The methodology will be a of approximately 6-8 pages, including a definition of the concept, resources and safeguard principles on data collection.
D6.5	Gender mainstreaming at EAPN	6	EAPN	[R — Document, report]	[PU — Public]	M6	The Policy Team will update the internal gender checklist to ensure inclusion of gender minority and LGBTQ+ identities, with the support of partner organisations. The updated checklist will thus be presented to the EUISG to collect final suggestions.
D6.6	60 Advocacy meetings	6	EAPN	[R — Document, report]	[PU — Public and SEN-sensitive]	M1- M1 2	EAPN Policy Team will participate in meetings to advocate for the implementation of the EU Pillar on Social Rights, particularly child poverty, anti-racism, minimum wage and income, as well as energy and green transition. EAPN will produce 10 meeting reports containing highlights of the meetings; 8 of these will be internal working documents, whilst 2 will be shared externally through the flash news.
D6.7	Advocacy toolkit	6	EAPN	[R — Document, report]	[PU — Public]	M1 1	EAPN Policy Team and the Membership Development Officer with support from an external expert will develop an advocacy toolkit for EAPN Members. The toolkit will be a 20-page,document in English. The toolkit will also be used to deliver several capacity building sessions to EAPN's members 25 participants, in English. The capacity building will be organised in different modules and some will be organised face to face and some online.

Estimated budget — Resources														
Participant	Costs													
	A. Personnel		B. Subcontracting	C.1a Travel			C.1b Accomodation	C.1c Subsistence	C.2 Equipment	C.3 Other goods, works and services	D.1 Financial support to third parties		E. Indirect costs <i>(n/a for OG)</i>	Total costs
EAPN	12,08	68.340,35	2.500,00	3,00	3,00	660,00	540,00	120,00	1.071,43	14.818,57	0	0,00	0,00	88.050,35
Total	12,08 person months	68.340,35 EUR	2.500,00 EUR	3 travels	3	660 EUR	540 EUR	120 EUR	1.071,43 EUR	14.818,57 EUR	0 grants 0 prizes	0 EUR	n/a	88.050,35 EUR

Work package 7

Work Package 7: Dissemination and Communication						
Duration:		M1 - M12	Lead Beneficiary:		1 - EAPN	
Task No <small>(continuous numbering linked to WP)</small>	Task Name	Description	Participants		In-kind Contributions and Subcontracting (Yes/No and which)	
			Name	Role <small>(COO, BEN, AE, AP, OTHER)</small>		

T7.1	Producing and Disseminating EAPN publications	The task include proofreading, layout and dissemination via Mailchimp Newsletters, website, Flash and social media of key EAPN publications	EAPN	COO	YES
T7.2	Designing and implementing EP Elections campaign	Develop and design an EU wide campaign for the 2024 EP Elections, with a national and EU level. Development and implementation are guided by the COMM'ON group.	EAPN	COO	YES
T7.3	Supporting EAPN's members in their communication and dissemination work	Online COMM'ON group meetings to support the involvement of members in the campaign work, ensure that the voices of people experiencing poverty are amplified in the Campaign action	EAPN	COO	NO
T7.4	Developing and disseminating accessible plain language 2 pagers for key EAPN publications	Composition of summary in plain English; visual translation and dissemination of 2 pagers for key EAPN publications to people experiencing poverty and the general public	EAPN	COO	YES, subcontracting
T7.5	Developing EAPN online communication	Maintenance and development of EAPN's website and regular operation of social -media channels	EAPN	COO	YES

Milestones and deliverables (outputs/outcomes)

Milestones are control points in the project that help to chart progress. Use them only for major outputs in complicated projects. Otherwise leave the section on milestones empty.

Means of verification are how you intend to prove that a milestone has been reached. If appropriate, you can also refer to indicators.

Deliverables are project outputs which are submitted to show project progress (any format). Refer only to major outputs. Do not include minor sub-items, internal working papers, meeting minutes, etc. Limit the number of deliverables to max 10-15 for the entire project. You may be asked to further reduce the number during grant preparation.

For deliverables such as meetings, events, seminars, trainings, workshops, webinars, conferences, etc., enter each deliverable separately and provide the following in the 'Description' field: invitation, agenda, signed presence list, target group, number of estimated participants, duration of the event, report of the event, training material package, presentations, evaluation report, feedback questionnaire.

For deliverables such as manuals, toolkits, guides, reports, leaflets, brochures, training materials etc., add in the 'Description' field: format (electronic or printed), language(s), approximate number of pages and estimated number of copies of publications (if any).

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Milestone No (continuous numbering not linked to WP)	Milestone Name	Work Package No	Lead Beneficiary	Description		Due Date (month number)	Means of Verification
MS							
Deliverable No (continuous numbering linked to WP)	Deliverable Name	Work Package No	Lead Beneficiary	Type	Dissemination Level	Due Date (month number)	Description (including format and language)
D7.1	EAPN Flash	7	EAPN	[O — Other]	[PU — Public]	1,3,4,6,7,9,10 and 12	6 EAPN Flash published per year, 3 with a “Voices from the ground” section This section will show realities lived by people experiencing poverty and highlight impact of and need for social policies. The Flash is an electronic publication, written in English, and disseminated online and by subscription.
D7.2	EP Elections Campaign	7	EAPN	[O — Other]	[PU — Public]	M1-M12	EU wide campaign for the EP Elections, highlighting the most urgent challenges for the fight against poverty and key EAPN positions. The campaign will be developed in 2023 w/ public launch in 2024. The language of the campaign is English (and translated by members), the material (messages, visuals, webpage) used are electronic.

D7.3	Publication Mailings	7	EAPN	[O — Other]	[PU — Public]	M6-M10-M12	Key EAPN Publications are being disseminated with a separate focused mailing, with a summary and key messages from the publication.
D7.4	Online Awareness-raising Campaigns	7	EAPN	[O — Other]	[PU — Public]	M1-M12	EAPN Communications Team develops online social media campaigns, highlighting our key positions, key messages in accessible visual format.
D7.5	Dissemination strategies	7	EAPN	[O — Other]	[PU — Public]	M6-M10-M12	With the support of the Policy Team, the Communications Team identifies key stakeholders and target audiences for 3 key publications and the best ways to effectively reach them.
D7.6	EAPN 2-pagers	7	EAPN	[O — Other]	[PU — Public]	M6-M10-M12	2-pagers translating 3 key EAPN positions into plain language, accessible to people experiencing poverty and the general public
D7.7	Digital Advocacy actions	7	EAPN	[O — Other]	[PU — Public]	M1-M12	EAPN Communications Team supports our advocacy work through online presence, highlighting key messages presented at public policy events.
D7.8	Public statements and opinion pieces	7	EAPN	[O — Other]	[PU — Public]	M1-M12	Press Releases, key statements and opinion pieces of key EAPN positions disseminated and published in traditional press and media.

Estimated budget — Resources

Participant	Costs													
	A. Personnel		B. Subcontracting	C.1a Travel			C.1b Accommodation	C.1c Subsistence	C.2 Equipment	C.3 Other goods, works and services	D.1 Financial support to third parties		E. Indirect costs <i>(n/a for OG)</i>	Total costs
EAPN	13,86	68.58 1,87	2.500,00	3,00	3,00	660,00	540,00	120,00	1.071,43	19.568,57	0	0,00	0,00	93.041,87

Total	13,86 person months	68.58 1,87 EUR	2.500,00 EUR	3 travels	3	660 EUR	540 EUR	120 EUR	1.071,43 EUR	19.568,57 EUR	0 grants 0 prizes	0 EUR	n/a	93.041,87 EUR
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Overview of Work Packages

Staff effort per work package						
<i>Fill in the summary on work package information and effort per work package.</i>						
Work Package No	Work Package Title	Lead Participant No	Lead Participant Short Name	Start Month	End Month	Person-Months
1	General Management and running of the organisation	1	EAPN	M1	M12	15,92
2	Multidimensional Poverty and Cross-cutting Factors	1	EAPN	M1	M12	16,20
3	EPSR Implementation	1	EAPN	M1	M12	13,58
4	European Semester, Structural Funds and Recovery & Resilience Plans	1	EAPN	M1	M12	13,94
5	Engagement and Participation of People Experiencing Poverty...	1	EAPN	M1	M12	21,46
6	Networking, Training and Advocating for Social Rights at the EU	1	EAPN	M1	M12	12,08
7	Dissemination and Communication	1	EAPN	M1	M12	13,86
					Total Person-Months	107,04

4.3 Timetable

Timetable												
<i>Fill in cells in beige to show the duration of activities. Repeat lines/columns as necessary.</i>												
Note: Use the project month numbers instead of calendar months. Month 1 marks always the start of the project. In the timeline you should indicate the timing of each activity per WP.												
ACTIVITY	MONTHS											
	M 1	M 2	M 3	M 4	M 5	M 6	M 7	M 8	M 9	M 10	M 11	M 12
Task 1.1 – Joint Planning and Delivery												
Task 1.2 -Monitoring and Evaluation												
Task 1.3: Report on EAPN members capacity												
Task 2.1 – Comprehensive analysis of the reality of poverty and inequalities in the EU												
Task 2.2 – Communication action toward relevant EU institutions												
Task 2.3 – Advocacy activities, using the 2023 EU poverty Watch												
Task 3.1 – Development of EAPN expertise on Child Poverty												
Task 3.2 - Exploratory Study on the use of digital tools by PeP												
Task 4.1 – Comparative research and capacity building												
Task 4.2 – Dissemination of main proposal/recommendations												

Task 5.1 – Empower people experiencing Poverty to analyze, provide input and participate in EU policy making processes												
Task 5.2 – Organize the 2023 Meeting of People experiencing Poverty												
Task 5.3 – Production of the Briefing paper “voices from the ground for a socially Just EU”												
Task 6.1 - Network Capacity building for detecting, selecting, analysing and exchanging good practices												
Task 6.2 – Network capacity building to develop intersection approach to poverty and social exclusion												
Task 6.3 – Advocacy actions with EAPN members and with joint coalitions and alliances at EU level												
Task 6.4 – Improvement of the advocacy capacity of the membership to participate to national and European socio-economic processes												
Task 7.1 – Producing and disseminating EAPN Publications												
Task 7.2 - Designing and implementing EP Election Campaign												
Task 7.3 - Supporting EAPN’s members in their communication and dissemination work												
Task 7.4 – Developing and disseminating accessible plain language 2 pagers for Key EAPN publications												
Task 7.5 – Developing EAPN online communication												