

## ANNEX 1

### TEMPLATE FOR THE ANNUAL WORK PROGRAMME

#### Cover Page

European Association of Service Providers for Persons with Disabilities Reference number: VS/2007/0697 Annual Work Programme 2009
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#### **A. Narrative part**

##### **1. Highlights for 2009**

The Partner Organisation has agreed on a set of strategic objectives for the period 2008-2011 which form part of their Triennial Strategic Plan.

The strategic objectives can be regrouped under five different headings that reflect the core business of the Partner Organisation:

- Improving its organisational capacity and management;  
This outcome focuses on (i) how and the extent to which the organisation develop a results-oriented and strategic focus in support of its operations, (ii) how and the extent to which the operational priorities and resource allocations have adhered to the strategic plan;
- 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.  
This outcome is about nature and quality of contribution of a network and refers to (i) whether or not the organisation and its operations are guided by its strategic plan and policies in place and (ii) the extent to which the organisation and its operations are relevant to the challenges and priorities of their members' organisations'
- Reinforcing the skills of the networks and its members' organisations to advance, support and further develop EU objectives and priorities at national level.  
This outcome is about the capacity of a network to inform and influence policymaking and refers to how responsive the organisation and its operations are to its strategic plan and policies in place.
- Better integrating cross-cutting issues (e.g. gender, poverty and non-discrimination) in its day-to-day work.

For each of them, please develop

Rationale (no longer than 5 lines)

How the Partner Organisation will respond (no more than one or two paragraph(s))

## **2. 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.

## **3. Risk Management**

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

## **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 the 2009 work programme.

Please refer to Annex 5 (Table on performance measures and possible sources of information) to answer this question. Keep in mind that the Commission's contractor "PPMI" can carry out survey 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.

## **5. External evaluation**

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

## **B. Detailed activity planning.**

Use the Table below.

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

- the expected outputs  
Please use the typology of outputs mentioned in the logic model that is to say:
  - Capacity building (i.e. training)
  - Monitoring/assessment reports
  - Position/policy papers
  - Identification of good practices
  - Information, awareness-raising, campaigning activities, networking
- the activities to be carried out towards achievement of the expected outputs
- the time frame for undertaking the planned activities
- those responsible for carrying out the activities
- the inputs to be provided for each activity.

## IMPROVING SERVICES, IMPROVING LIVES 2009

### **□ Operating Environment**

The **European Association of Service providers for Persons with Disabilities (EASPD)** is an umbrella association representing **over 8000 service providers across Europe and across disabilities**.

The ultimate goal of EASPD is to **improve the quality of lives of people with disabilities and to facilitate an open society with equal opportunities for all through high quality services**. One of the fundamental elements to contribute to this achievement is that services for people with disabilities are organised in a **person-centred and qualitative way** which take into account the needs of people with disabilities and their families.

The **members** of EASPD are service providers organisations (**both governmental and non-governmental**) for people with disabilities which subscribe to the values and mission of EASPD and which understand the need to improve and adapt their services to the needs of the people with disabilities.

The **guiding principles** for our association are the advancement of principles of **equality, solidarity, non discrimination and the promotion and respect of fundamental rights** for all, within Europe. EASPD is committed to the full participation of its members in transparency and respect for their diversity. We are committed to the **promotion of gender equality and diversity representation in the structure of the organisation**.

EASPD seeks to advance the interests of its members through **advocacy of collective and common positions** and by providing opportunities for members to advance their own work at **EU level by engaging with European policy-makers**. The organisation disseminates **information** and promotes **understanding of EU policies** of relevance to social NGOs and builds solidarity, co-operation and expertise through the exchange of knowledge and experience amongst service providers.

**EASPD supports its members** with the objective of improving the **quality of their services**, thanks to **three main and complementary pillars** on which the daily basis work is organised: firstly the **Impact** pillar, devoted to monitoring, responding to and influencing the development of European **policies** that exert an influence on social service providers for people with disabilities throughout Europe. Secondly **Innovation** which aims at developing and participating in **research and actions** to improve the **quality of service** provision and inclusion of people with disabilities in all layers of society. Thirdly, through the **Information** pillar, which provides members with up to date news on policy developments across Europe, **funding possibilities and opportunities to network** amongst service providers and other stakeholders.

The role **EASPD** plays as the **mouthpiece of the services for PWD sector** is to developing, strengthening and implementing the relevant **policy areas of PROGRESS** and contributes to the development of EU policies by **informing the authorities at all levels** of the reality in the field and the actual needs of people with disabilities (and moreover of the needs their services and support systems).

This short introduction on the EASPD activities is meant to set the environment in which the organisation moves and the direction it intends to take in the coming years thanks to the PROGRESS grant agreement. We are **convinced that several EASPD strategic objectives listed below fit perfectly to the PROGRESS policy priorities** and will therefore contribute to the **development** of the **Social Agenda** as renewed on the 2<sup>nd</sup> July of this year, *the Commission “Renewed Social Agenda”*. We plan to organise our activities and give our pro-active inputs to relevant stakeholders and institutions under the PROGRESS Grant as an independent democratic network.

We actively contribute to the realisation of the Commission “Renewed Social Agenda”. We contribute to reach this goal through our activities on a daily basis.

It is fair to state that EASPD fully agrees with the principles established in the Commission “Renewed Social Agenda” and tries to put into practice the rationale behind these principles. EASPD as well as the EC is committed to enable people to realise their potential. But as clearly stated in the Commission “Renewed Social Agenda” some of those individuals are not fully able to develop their potential. Support is then needed from different levels.

Our activities focus on the importance of the local actors, in order to create opportunities for those who are not able to fully participate in social life.

We strongly support the principles stated in the Commission “Renewed Social Agenda” (and we recall it in this document at pag.4 – the **Social Agenda** as renewed on the 2<sup>nd</sup> of July – and pages 5, 8, 9, 12, 15) It is one of the overarching principles behind which our activities will be carried out. For EASPD is crystal-clear that our activities perfectly aim at contributing the PROGRESS Ultimate Outcome as a tool to reach the goals of the Commission “Renewed Social Agenda”.

As a matter of example, accessibility – another key principle around which the Commission Communication (2008) 412 is built - will be dealt on a daily basis during the EASPD activities and specifically tackled during the Dublin Conference on Inclusion - a School for All. More info on this Conference can be found in this document.

#### **Highlights for 2009**

##### **I) Improving the organisational capacity and management of the European partner organisation**

As an umbrella Association representing **over 8000 service providers** across Europe and across disabilities, it is **necessary** for EASPD to put into practice continuous improvements of its organisational capacity to best meet the diverse challenges the organisations members of EASPD and consequently EASPD have to tackle. EASPD is a membership organisation, with governing bodies (General Assembly, Board and Executive Committee) and the Secretariat.

**Regular improvement** in the EASPD **governance** management chain is needed in order to check, balance and coherently integrate the multiple EASPD policies and activities and in order to focus proper attention on the strengths and weaknesses of EASPD as a whole. We are therefore convinced of the importance of the strategic heading proposed in the 2009 Commission layout; it reflects our strategic objective as set out in the Tri-Annual strategy 2008-2010. Internal capacity building is a major priority.

- *Increasing membership and improving efficiency of Standing Committees and Interest Groups*

We plan to face this challenging heading by strengthening the **internal capacity building** of the organisation through the **strengthening of the existing membership** (composed of Single Agency Organisations, SAMO and Umbrella Organisations, UMO) and possibly by further increasing it. This would also make EASPD gather (more and) even more reliable information at EU level so to make available figures which were not still collected in the sector.

A further asset in reaching the objective of **improving the internal capacity** strategy is the implementation of **Annual Action Plan** for each Standing Committee (SC), for the Policy Impact Group (PIG) and Interest Groups (IG). These permanent committees of EASPD have been created to explore in-depth specific policy and practice areas relevant for our sector: Education, Employment and Enlargement are considered in Standing Committees. Sheltered employment, ICT/Assistive technology and Mental health issues are tackled within Interest Groups. Their deliberations and actions are linked to and **guided by EASPD’s overall governance and management**. We will **reinforce in 2009 the structure** of each **Standing Committee** by the provision of two Vice-Chairs in addition to the Chair and of each **Interest Groups** by one Vice-Chair so that should not the Chair be available, the regular and effective work of the Committees will continue smoothly and effectively. There will also be specific dedicated responsibilities in between the SC meetings to further guarantee the regular follow up of the activities under the annual Action Plan of each Standing Committee.

**Improving the management** of EASPD has certain relevance to our strategy as improving the organisational capacity; this is the reason why we aim at improving the management of the organisation by improving the **communication** and exchange of **information** within the organisation at all levels. Coherent, relevant, timely and properly disseminated communication is a vital need of umbrella organisations. We will strengthen our communication systems and quality through well organized, properly prepared and regular and timely meetings (meetings or conference calls) of the different governing bodies of EASPD. The new Executive Committee will meet themselves in January in Brussels for two days and the Board members will meet themselves in March in Barcelona for one day to review and refresh the governance and the long term strategic orientation of EASPD.

The regular **meetings** of the **Secretariat** within the EASPD HQ will also be reviewed: an **external evaluator** will provide to EASPD a quality **assessment** on the methodology of how these meetings are organised and how they can be improved. Some more information on the external evaluator can be found in the paragraph “external evaluation”. For EASPD it is worthwhile to recall the importance of choosing a person with a proven track record in European project development, management, monitoring and evaluation and, at the same time somebody fully aware of the disability field of action in which EASPD operates. Moreover, a key part of management is monitoring; we will regularly check throughout the year whether the organised plan set out at the beginning is still successful and relevant, whether the **operational priorities and resources allocations** have adhered to the strategic plan and then adjust accordingly. We will make use of the **PROGRESS measurements indicators** agreed within the ad hoc working group set up by the DG EMPL.

- *Provider Fora (PF) Set-Up, PF Follow-Up, PF/Stakeholder Fora*

The **Provider Forums** are rewarding **opportunities** to improve the **organisational capacity of EASPD and its members**. Set up in 2006, it aims at **strengthening the EASPD and members’ capacity** by promoting cooperation and networking. As an overall, the different PF we plan to carry out in 2009 will set up new relations (or will strengthen the existing) guaranteeing mutual learning, exchange of information and best practices. These Platforms will

result in multi-winners situations where the representativity of EASPD will certainly result increased. Multiple activities will be carried out during **different Providers Forums Platforms (PF)**. We plan to organise three different kinds of PF. The **PF Set-Up** is meant to bring service providers from a certain region or country together during a 2 days event so that they can **network** amongst each other. Another aim is to **inform** managers and leaders, through training, on the values and principles of the European Union and the Council of Europe in relation to persons with disabilities and in relation to the provision of social services. Last but not least, the aim is to spread information and **training** on how to understand and get access to the different programs, budget lines and project opportunities launched by the European Union.

The overall objective is the set up of sustainable local and national networks / umbrella structures able to voice the concerns of the sector at local level, cooperate with peers from other regions or countries and bridge the local and European level in close cooperation with EASPD.

Where relations with local service providers have been recently **strengthened and positive feedbacks** arose during previous initiatives, EASPD will organise **PF Follow-Up**. The Association’s engagement in Follow-up activities will be generally carried out during **one day events** which assume that the service providers concerned will already be aware of the methodology and aims of the Provider Forums strategy. In addition, the service providers attending for the first time the meeting will be supported by those which attended the previous PF.

The third activity is by linked **Provider Forums/Stakeholder Forums (PF/SF)**. We plan to organise **two events** in two countries (namely Bulgaria and Romania) which will build on previous activities to **establish structural contacts with the range of stakeholders (persons with disabilities and their families and municipal, regional and national authorities)**.

The underlying purpose of these PF activities is to strengthen the capacity of local, regional and national organisations by mutual learning, information and networking.

Also, as **a result** of these PF, new local networks join EASPD, further strengthening our ability to **support grassroots level organisations in the enlarged and enlarging EU** and, equally, to **acquire reliable data and evidence on our sector and provide them to the EU Institutions**. These actions will **support** the **ultimate objective of PROGRESS**, which is to implement laws, policies and practices in a manner that contributes to the desired outcome of the Commission “Renewed Social Agenda”.

EASPD strongly focuses its attention on representativity, which is even one of the main focal points EASPD thinks are of major interest for the European Commission. In order to be more and more representative, EASPD needs to confirm its relationship with the organisations on the field in different countries, the local actors. Mutual learning, exchange of information (e.g. on the relevant UN and EU policy documents as well as information sessions on the different funding opportunities, first of all the EU opportunities), publicity of best practices need to be done in different ways. One of those is through the continuous presence of EASPD on the field in different countries. From previous Service Provider Platform (Providers Forum) we had very positive feedbacks; they are a fruitful way to spread information and best practices and build a solid basis to mutual learning activities.

It strengthens our representativity and helps to have an even better understanding of the real concerns and needs at grassroots level.

These Platforms work well and usually lead to multi-winner situations. EASPD puts a focus on its representativity, by then being able to receive and provide reliable information thus easing the bottleneck between the local actors on the field and the European level. We will be then more and more in the condition of providing reliable new information on the service provision sector. Let us also stress the fact that the Providers’ Forum guarantee a multi-winner situation because the service providers on the field, the local actors gain experience on the political background in the field of disability (the relevant policy documents such as the UN convention and the EU disability Action plan, are usually the backbone of the EASPD Provider Forums) and – very important even considered the current serious economic slowdown and the financial crisis – on the different (EU in primis) funding opportunities. Improving the services at local level means improving the lives of the people served by these local organisations.

Thanks to our activities abroad, we confirm our representativity, but we also plan to go further beyond with “Provider Forums/Stakeholder Forums (PF/SF) in those countries (namely Bulgaria and Romania) where different stakeholders at different levels gave us positively (even surprising) signals of participation during the previous activities. We are confident in the success of the PF/SF and in the possibility that the 7 (PF Start-Up and Follow-Up) could reach the level of the PF/SF in the few coming years.

Also, please allow us to reassert that we cannot disregard the fact that, by strengthening our Association representativity, we try to contribute to the achievement of the PROGRESS Ultimate Outcome to ease the knowledge for the Members States to implement laws, policies and practices (the modules we present during the PF and PF/SF deal with law, policies, practices and information) in a manner that contributes to the desired outcome of the Commission “Renewed Social Agenda”.

We will also build up the **capacity of EASPD** by **reinforcing structural contacts** in the European countries where we plan to organise or attend important **events**; for example and in particular in 2009 contacts we will link with relevant stakeholders and providers within the framework of the conferences we will organise or co-organise in **Barcelona, Thessaloniki and Dublin**.

## **II) Voicing the concerns and expectations of the organisations providing services to people exposed to social exclusion, and formulating them to influence policy making at national and EU levels**

**Voicing the concern and expectations** of the organisations members is one of the EASPD **priorities** and several of our strategic goals listed in our Tri-annual Strategic Plan fit into the heading 2. **EASPD listens to and formulates the inputs coming from the membership** into ways which can then be expressed and conveyed to the relevant **addresses the relevant Institutions and stakeholders**. The challenge of EASPD is to face the members’ challenges.

- *Enhancing EU awareness of member organisations*

We plan to do that by enhancing the EU awareness of the members organisations, specifically by raising **awareness on policy-issues EU initiatives**. As such, we will continue to produce accurate **position and policy papers** and analysis to make clear the concern of the service providers. This is one of vital tools at the disposal of EASPD for informing and disseminating our principles and ideas. Many more activities are foreseen to tackle the sector’s topics such as the 8 **newsflashes** and 2 newsletters outlined in our 2009 Annual Work Plan. The **newsletters** will tackle important issues for the life of our sector. Firstly the election of the new European Parliament in June 2009: the results of those turnouts will influence our sector and therefore

information and campaigning activities are necessary for our members to get organised on how to **campaign at national level**; our newsletter will be released after the **Parliamentary elections** but internal information to the members will be provided beforehand on how to better engage with this important European event. The second newsletter will deal with **public procurement**: it is a **challenging topic** for the grassroots level organisations; EASPD is aware of the importance of carrying out an important information campaign on this subject. In all European countries, more and more services are subject to tendering procedures. Tendering is supposed to create more competition and as consequence raise choice and quality for users, while at the same time lowering prices. However, it becomes more and more clear that tendering procedures in the social care sector do not necessarily have these positive effects. We are willing to accept public procurement on the condition that public procurement is procurement respecting the specificity of our sector valuing partnership of service users and providers.

Being able to voice our sector means reacting to the EU policies but also producing proactive position papers useful to voice the concern coming from the grassroots levels of services providers. **EASPD** will continue to play and enhance its role as the key mouthpiece of the sector and to **increase the weight of its voice** by the above mentioned objective of **increasing our membership**. Our members know the importance of lobbying the relevant Institutions on the issues at stake in the sector. They therefore propose to the EASPD HQ several feedbacks based on national level data and policies which EASPD then converts into effective inputs to be addressed to the relevant stakeholders.

Conversely, EASPD provides the membership with appropriate information coming from the EU. We will continue to do so in 2009.

- ***The Public Procurement challenge and the funding question for service providers***

As mentioned above, challenges like public procurement could endanger the quality of services and consequently the financial situation of those service providers members of EASPD which focus on high quality of services for and with people with disabilities. Properly resourced and funded services are a major challenge for our members. In 2008 we produced information with the newsletter on the importance of State Aid Regulation (with particular reference to the General Exemption Rules). As mentioned before we will face this year issues regarding public procurement and the need to **inform** the relevant **Institutions** on the **potential dangers service providers for disabilities could face in the coming year**. Moreover, as finances are concerned, we edited in 2008 an information tool, namely the **booklet on funding opportunities** that is available and highlighted on our website. We disseminated it during the events and conferences we organised or participated in. We aim in 2009 to **update** our tool by informing members of new funding opportunities arising from the European Commission but also from international organisations and private/public donors. This will provide information to the members who have asked for a better understanding on **how to apply for funds and from a range of resources**.

In this sense, a natural and fruitful opportunity to disseminate this tool, by providing further information on funding opportunities and how to properly and effectively apply, will be guaranteed within the framework of the planned PF Platforms. Furthermore, we plan to respond to the funding needs of our members by organising a **Project Development Workshops (PDW)** where people can learn about how to develop high quality projects. The PDW will be organised in Thessaloniki in June.

- ***EU Disability Strategy and the Employment strategic priority***

EASPD believes that a major concern of the grassroots level relates to the implementation of EU **Disability Strategy**, until **2010**, and **from 2011 up to 2022**. The European Disability Strategy of

the European Union is a **key strategic focus** for **EASPD**. Two EASPD Governing Bodies (Executive Committee and Board) will discuss the DAP post 2010 in detail in January and March respectively.

**Employment** is a **thematic priority** of the DAP; EASPD engages with this policy field in depth through the **Standing Committee on Employment and the Interest Group on Sheltered employment**. In 2009 and 2010 we will run a project PASS IT ON funded under the Lifelong Learning Programme of the DG EAC budget. The project will extend and **facilitate access to open labour market employment of people with disabilities**. It is a dissemination and capacity building project based on four previous projects. EASPD coordinated one of those four previous projects, Conversion (itself based on a former project dealing with employment LABOR). PASS IT ON will be a summary compilation of these former projects and will be spread out at European level thanks to a wide partnership comprising mostly countries from the South, Central and Eastern Europe. The website Employment for All (one of the outcomes of Conversion) will serve as basis to promote the principle of access to employment in an open labour market for people with disabilities. This specific website and the website of the **Knowledge Centre on Employment of People with Disabilities** will guarantee to EASPD a proper communication, discussion and dissemination on the thematic subject.

**The ultimate aim is to facilitate employment of persons with disability**. This objective is **stated in the EU Strategy** set out in the **DAP** as well as in the **DAP Bi-annual reports**; it is part as well of the agreed international legislative tool, the **UN convention on the Rights of Persons with Disability**. Facilitating employment is therefore one of the main themes on which we are supportive of the EU strategy aimed at effectively implementing the UN Convention. EASPD activities in 2009 support access to employment in an open labour market for people with disabilities although EASPD is conscious of the debate around supported employment. Our members talk with us on this and on the multiple issue tackled in the EU Disability Strategy; they are aware that **employment in an open labour market** is a goal reflecting the principle which focus on abilities of people of disabilities more than on disabilities; this principle relies on the paradigm we foster, the shift from the medical model, from the patient model to a fully integrated citizen model. Disabled persons are a resource. In order to mainstream these issues in legislation and in society EASPD has regularly having contacts with representatives organisations like ETUC and EPSU.

In the framework of the employment of people with disability, a positive role can be played by our Seminar on State Aid (SSA-Follow-Up). More clarity is needed to explain how to accomplish this action. We will organise the follow-up of the State Aid Seminar we had in 2008. The new framework regulation touched in-depth our sector and therefore the dissemination of the Sate Aid regulation is needed in order to widespread at maximum extent the possibilities arose from this EC legislation. We did it in 2008 and we will do the same in 2009 thanks even to the participation of an external speaker expert in the sector in Thessaloniki in a workshop during the Employment for all conference.

As mentioned the State Aid Regulation, in particular the General Block Exemption Regulation, is very important for us; as a matter of example, the organisations have to be aware of the fact that all extra costs related to employing people with disabilities can be covered by state aid without distortion of the market mechanism. Also, training, disability specific support, transport, compensation of loss in productivity, costs for adapting premises, costs of employing staff for time spent solely on the assistance of the disabled workers can all be covered by authorities.

Since we believe that the result is a solid regulation providing space to authorities at all levels to develop measures facilitating the inclusive employment of people of disabilities on the open labour market, we would be glad to disseminate its results during the ad hoc workshop in Thessaloniki, proposing suggestion for the way ahead in the implementation of this useful legislative tool.

We will contribute to the monitoring of the employment situation of disabled people in the European Union Action Plan. We will work on this and other aspects through our **participation in the High Level Group** on disabilities. Creating the conditions to let PWD step in the open labour market would be conducive to the realisation of the **goals set out in the PROGRESS policy on employment** and consequently those of the Commission “Renewed Social Agenda”, thus contributing to the realisation of the **Lisbon strategy**.

### **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**

We want to ensure a dialogue with the EU on how to inform members on EU policies, how to contribute to the development of those policies, on how to make national and regional policies coherent with European development we expect. This is why we want to respond to the challenges ahead with a merged strategy regrouping many transversal strategic objectives of our Tri-annual strategy which fit into this third heading.

- *Lifelong learning opportunities for staff and EASPD members as a mean to reinforce the Association advocacy skills*

Strengthening the **skills of the staff** could be comprised in the internal capacity building heading given by the Commission; but to EASPD it also concerns this proposed heading as well. We plan to train the staff through **courses**. In the EASPD HQ we will study and **discuss with the Secretary General the strengths and weaknesses** on which to focus mainly the attention during the course. The **trained staff** will **reinforce** the **advocacy** capacity of the organisation. Improvement in the skills of the staff is of major importance, as is the **skill development of the national partners members**; we plan to update and **further disseminate** the knowledge of the **Training Module for Managers on the UN Convention**. We presented the Module for Managers in 2008 and we translated it into different languages. It will be major **part of our strategy to further promote the effective implementing the UN Convention in 2009**. We scheduled the translation of the Module into two more languages and consequently its further dissemination. EASPD thus commits itself to play an active role in ensuring proper information training campaign to the members. This information and training tool will therefore be further spread out in 2009.

We will translate a easy to read document as well.

- *Effective implementation of the UN Convention*

Key in all the EASPD activities is the full and correct implementation of the UN Convention on the Rights of Persons with Disabilities and its relevance for service providers.

EASPD works for **the ratification of the UN Convention on the Rights of Persons with Disabilities** by the EU members **and its Optional Protocol** and for the **effective implementation** of it. As mentioned above, the diverse Standing Committees and Interest Groups are part of a strategy to achieve an effective implementation at national level of the Convention’s principles. The EU strategy is contained in its European Disability Action Plan;

EASPD will contribute to reach the strategic developments in different areas of legislation like mainstreaming of disability issues and accessibility which are mentioned in the DAP. In that respect many activities will be carried out in 2009 which will further facilitate the implementation of the UN Convention. EASPD through its pillars on Information and Impact will act on a daily basis at national, regional and local levels so to allow it to feed into further actions at European level in order to establish a continuous two way interchange.

EASPD will moreover support concrete discussions during the INGO meetings (Conference of international NGO’s within the Council of Europe), thus contributing effectively to the efforts of implementing the UN Convention. A further in-depth explanation on this body will be given while dealing with the EASPD involvement in EU Conferences and events

➤ *The three Conferences with EASPD involvement*

Three **conferences** will be organised in 2009. In the **framework of the strategic goal of implementing the UN Convention** these conferences will ensure in-depth **discussion** between **stakeholders, Institutions** and **civil society**. They will meet together and discuss during the conferences and the workshops. In **March in Barcelona**, we co-organise the **Conference on Bridging knowledge in long term care and support**, with a strong focus on ageing and disability.

In **Thessaloniki** we will organise a **Conference on Employment**. This Conference - where participants from CEDEFOP, ILO and the Association of Research and Training in Integration in Europe (ARFIE) and ETUC are expected – will make a valuable contribution to PROGRESS policies objectives and therefore the Commission “Renewed Social Agenda”. At the outset, we support the social dimension in the 2005 revised Lisbon Strategy. The Conference on Employment planned in **June** in Greece will be instrumental to raise awareness of the local, regional and national stakeholder on the recognition of employment as an essential component of the renewed Lisbon Strategy. It will also focus the role of vocational training, on a better understanding of the EU’s objective in the field of employment and on the way to create an enabling environment conducive to the development and implementation of an employment legislation converging to the EU’s objective. In this sense, it seems fair to recall again the Seminar on State Aid (SSA Follow-up) to be organised in Thessaloniki which will ease the understanding of the economic legislation and opportunities (with particular reference to the General Block Exemption Regulation) arose after the adoption of the New State Aid Regulation.

We will explore new possibilities and thinking. Facilitating employment is an integral part of the EASPD strategy at EU and UN level. A Steering Committee has been created within the SC on Employment to plan the conference. Our tri-annual strategy aims at striving towards employment of people with disabilities on the open labour market and to facilitate – if possible – the conversion **from sheltered to supported employment**. Supported employment and employment in the open labour market is preferable, but first (subsidised) infrastructure and support systems for this must be further developed and created. The Conference will tackle all these and other related topics.

**EASPD promotes** a comprehensive **holistic approach; employment** in the open labour market **is of fundamental importance** but the EASPD comprehensive approach requires for different topics to be integrated and tackled; requires, e.g., **for opportunities for people with disabilities and rights to a fair education** which might also be a **first step** useful to get access in the labour market. The **Conference** of EASPD in **Dublin (Inclusion, A school for All - November 2009)** will therefore contribute to tackle the issue of accessibility linked to inclusion in mainstream schools and subsequently in adulthood. The conference will strengthen our commitment to the

implementation of the UN convention. The Salamanca Statement is an outcome from an UNESCO conference held fifteen years before the Dublin Conference; starting by recalling and discussing around results, improvements to be faced and challenges ahead of the Salamanca Statement, we plan to deal with the best means for calling for an implementation of the article 27 of the UN Convention.

The three Conferences we will organise or co-organise in 2009 do not comprise the Conference on ICT & Assistive Technology which was scheduled before the approval by the EC DG EAC (specifically the Education and Culture Executive Agency) of the project ImPaCT in Europe under the Lifelong Learning Programme, Transversal Programme Key Activity 3 (KA3)-ICT. The political background documents of the project are the European Commission’s Disability Action Plan 2008-2010, the Council of Europe Disability Action Plan 2008-2010 and UN Convention. These documents stress the importance of assistive technologies as means to improve lives of people with disabilities. Also, a relevant document of reference for the ImPaCT project is the EC Communication Investing Today for Tomorrow’s Europe in the framework of ‘i2010 – A European Information Society for growth and employment’.

As an overall, The ImPaCT in Europe project fits in this framework with its objective of developing of ICT and Person centred technology (PCT) for the benefit of service users, care staff and service providers.

Specifically, the project fits in this framework with its objective of stimulating the effective use of ICT-enabled services and providing competence building for service users through education and training services.

Given the fact that the project was approved by the EACEA, we do not foresee a Conference in Greece on ICT & assistive technology and we allowed ourselves to plan a final conference/meeting in Finland on ICT & assistive technology in 2011.

A kick-off meeting of this ICT – AT project will be organised early February, the first conference is scheduled for September this year in Nottingham (UK). All these activities are funded through the ImPaCT project.

Also, the conference on deinstitutionalisation and the development of community based services for people with high support needs originally planned for 2009 was rescheduled. We’ll most probably organise the event during 2010 as was neither EASPD nor the local partner ready for it. Even if EASPD does not foresee a Conference on deinstitutionalisation in 2009, EASPD will tackle this topic during the conferences and different workshops to be carried out during the year. We are certainly aware of the importance of a Conference on this specific subject.

➤ *Facilitate the de-institutionalisation process*

**Information on De-institutionalisation** is also **key to** effectively achieving **the EASPD goal of implementing as much as possible the UN Convention** and therefore we will work on the regular update of the EASPD tool, the knowledge centre (KC) on deinstitutionalisation and community based settings.

We will also **work towards e-Inclusion**: as such EASPD created the **Interest Group on ICT** where meetings of a group of experts members of EASPD in the relevant field of action are held. The basis of discussion is the Article 9.2 of the UN Convention, the relevant paragraph 3.2.3 of the EU DAP and the Action Line 3 of the Council of Europe Action Plan. We will therefore try to inform and influence policy makers on the importance of e-Inclusion in a full e-Accessible

society. We will do that by also keeping close links with ICT and Assistive Technology producers to inform/be informed on the possibilities arising from the sector for a more effective e-service provision. EASPD has a long term strategy on this and will continue to foster its strategy also on the basis of the **Cooperative Agreement with the organisation Acecs** (the US network of service providers), interested in specific cooperation with EASPD on ICT issues. Moreover EASPD will make the effort to update the database on the current situation concerning ICT and Assistive Technology we created in 2008; we plan to receive more feedbacks from the membership and to disseminate it.

By receiving grassroots **reliable information**, we will provide **reliable inputs to policymakers**.

A very important tool in the framework of the activities on the ICT and Assistive Technology topic will be the above mentioned **ImPaCT project** that will run from January 2009 and will last three years. This project **confirms the commitment of EASPD in favour of technological developments which facilitate lives of persons with disabilities** facilitating then the **development and implementation of Person Centre Technology (PCT)**. It is then fair to stress again the relevant role ICT and Assistive Technology play in favour of the deinstitutionalisation process and the importance EASPD attribute to these topics in its daily work.

In the EASPD strategy special attention has been given in 2008 and will be given as well next year to the **promotion of networking, mutual learning and dissemination of good practices**. Two **twinning initiatives** between **organisations from the West and organisation from the East** are planned in 2009; these initiatives will hopefully continue to serve as a valid basis for **set up coalitions** between Central and Eastern European organisations and their counterparts in the Western countries.

The Twinning initiative is part of our Tri-annual strategy. Its aim is to focus few feasible outcomes in the framework of 2 Conferences. Special attention will be given this year to the promotion of networking, mutual learning and dissemination of good practices. Two twinning initiatives between organisations from the West and organisation from the East are planned back to back with the two conferences in Greece and Ireland in 2009; these initiatives will hopefully continue to serve as a valid basis for set up coalitions between Central and Eastern European organisations and their counterparts in the Western countries.

At pag. 38 of his document, is even possible to find out the way we would like to implement this outcome with the desiderata/expected targets. It must be said for a matter of clarity that the twinning initiatives during the Conferences days will be organised in Thessaloniki and Dublin, under the framework of the Standing Committee on Enlargement, which is the EASPD body most suited to twin organisations from the East with organisations from the West.

Is also fair to add that EASPD is currently involved in the project PASS IT ON, funded under the Lifelong Learning Programme, which regroups organisations from eight countries (4 CEET countries, Malta and 3 Western European countries). In 2009, in the framework of this project, a Pool of Experts will be set, to deal with the content of five twinning seminars to be organised in 2010 in the five Central and South-eastern European organisations part of the project.

- *EASPD involvement in EU Conferences and events*

EASPD strategy is to actively **get involved in EU conferences and events** in order to **voice the concern and challenges** ahead for the **service provision for persons with disabilities**. As for clarity, our Association has the ambition to inform and influence policymakers during some specific events like the Conferences to be organised under the 2009 Czech and Swedish

Presidencies of the EU. Specifically we will work for a real involvement during the **Conference on social service provision** and disability organised **under the Czech Presidency of the EU**; also EASPD staff will be involved in the **3<sup>rd</sup> Equality Summit under the Swedish Presidency**.

The UN set on the **3<sup>rd</sup> of December the International Day of Persons with Disability**; during those days **we plan to participate in the activities** of the European Union (conferences and workshops) under the **European Day of People with Disabilities**.

Moreover, **preparatory work** is to be carried out in 2009 for the **2010 European Year against poverty and social exclusion**.

**EASPD** plays the role of key stakeholder in the disability sector and as such **exerts its influence on a variety of major bodies**. EASPD actively participates in the HLG on Disability. The activities in 2009 will also see the active participation in the CoE (the participation in the Conference of International NGO’s – INGO and in the CAHPAH monitoring committee of the CoE Disability Action Plan) and in the NGO Liaison Group of the EESC; the participation in the EP Intergroup on Disability and of the Intergroup on Social Economy and in the Interest Group on carers of the EP.

We would like to stress our role within the INGO. EASPD is mandated by the Conference of international NGO’s enjoying participatory status within the Council of Europe (INGO) to support them in their efforts to implement the UN Convention. The role of EASPD in this body fits with the Tri-annual strategy we proposed to the Commission where we decided to put the implementation of the UN Convention as an overarching goal of our strategy. Moreover EASPD represents INGO in CAHPAH, monitoring body of the CoE action Plan on disabilities with as main objective the full implementation of the UN convention. Therefore participation in these meetings is very important. The implementation of the UN Convention continues to be a goal in our strategy as it is confirmed by the role of this goal showed in the sub-heading 3 below.

- *The importance of the EASPD involvement in diverse events*

**EASPD** not only participates in meetings and events at Institutional level but **strengthens alliances with organizations and associations** like the Nordic Cooperation on Disability (NCD), the International Association for the Scientific Study of Intellectual Disabilities (IASSID), the Global Partnership for Development and Disability (GPDD), Inclusion Europe (IE), Access (the US network of service providers), EDF and COFACE. All these organisations have interesting specificities which ensure high quality cooperation and synergy with EASPD. EASPD’s work in policy issues is also manifest in our regular participation in the meetings and discussion of the Social Platform of NGOs and in the INSSP, Informal Network of Service Providers, with organisations like Euro-Diaconia, EPR, Workability Europe, Solidar, Caritas Europa, CEDAG and Feantsa.

Obviously, one of the permanent committees of EASPD, the **Policy Impact Group (PIG)**, will lead the strategy of EASPD aiming at enhancing EU awareness of members organisations. This strategic goal set forth by EASPD in its Tri-annual strategy fit the overarching objective given by PROGRESS. It specifically reinforces the advocacy and campaigning skills of the members organisation of EASPD which participate in the meetings of the Policy Impact Group. These meetings are organised in the framework of the Conferences EASPD organises or supports. A **regular monitoring of EU policies relevant for our sector** are further object of study and reflection within these meetings: on **public procurement, Anti-Discrimination directive, Working Time Directive, Flexicurity**.

- *Policy Impact, the promotion of legal framework on social services and the OMC*

A relevant **policy annual activity of EASPD is the PIG seminar**. It explores a theme of interest for service providers of disabilities at the presence of relevant policymakers; we usually organise the seminar in the days around the International Day of People with disabilities and we will work for a smooth and effective meeting in the same period in 2009 as well.

**Lobby activity** is planned on the above mentioned and other many relevant issues for our network. Both direct formal and informal contacts and meetings with the decision making institutions members will be held. We are aware that 2009 will be a year where special attention is needed as the change in the Commission members is expected in the last quarterly of the year as result of the new Parliament to be elected in June 09.

EASPD asks also for the development of a **legal framework which takes into consideration the specificity of our sector**. Therefore EASPD will invest time to try and ensure that Social Service of General Interest be treated on an equal footing with other services which are included in the service directive. **Social and Health Services of General Interest (SSGI and HSGI)** are seen as an **integral part of the complex of Services of General Interest**. They share their common values based on the recognition of fundamental rights and their general principles, such as universality, accessibility, availability, affordability, quality, continuity, transparency. **Nevertheless, SSGI** and especially those services related to the disability field, have certain **specific characteristics which distinguish them from other Services of General Interest**, such as network industries. The specificity of social services is acknowledged in the **EC Communication on social services of general interest, published in 2006**. EASPD would therefore support action from the European Commission in the development of a stronger legal framework on social (and health) services that safeguards the specificity of social services.

**Identification of good practices** is also part as well of the EASPD strategy of promoting at national level the EU objective and priority of **harmonization of best practices at European level in the fields of action of exclusively competence of the members states**. The **Open Method of Coordination (OMC)** is part of the Commission “Renewed Social Agenda”. EASPD supports best practices that aim to surveying diverse initiatives taken in the member states on the topic of OMC. The various PF we are planning to organise foresee to tackle the OMC issue during the different meetings to be held.

#### **IV) Better integrating cross-cutting issues (e.g. gender, poverty and non discrimination) in its day to day work**

Areas of **common work** to be developed and implemented **with other key EU networks** exist. EASPD is strengthening long term relationships with social service provider networks active in sector close to the EASPD’s or in the same sector; EASPD has close relations in the sector with the European organisation of people with disabilities (EDF) and with the European organisation of families of people with disabilities (Inclusion Europe). Other relations with the NGO grouping (mentioned in Chapter 3) and the Social Platform of NGOs show the commitment of EASPD to exchange continuously information and ideas with organisations aware of the importance of the EASPD work. It is important for EASPD to keep updated about the work of different social networks. In 2009 we plan to organise at least 5 meetings with the organisations of this social grouping.

The five planned meetings are an integrating part of our activity for 2009. We plan to work in collaboration with some organisations representing people with disabilities, or parents of people with disabilities as well as other organisations which form an informal Social Grouping of NGO’s. The meetings will take place in the EASPD HQ, in the meeting room or elsewhere in

Brussels; the costs are therefore not foreseen in the budget and we do not ask for money to be budgeted even if we will accomplish the objective of 5 fruitful meetings in 2009.

Also, EASPD is certainly willing to work with other not above mentioned stakeholders in order to reach the Association’s objectives. Part of the success will come by in-depth interaction with different actors at EU, national and local level. Moreover, in our Annual Work Plan we stress the importance of working with different organisations in the field of disability and social inclusion. As for this point we would stress that, in 2009, EASPD is willing to work also with the European Network of Academic disability experts (ANED) and moreover participate in their annual workshop. A meeting with Marc Priestley, leader of the network has been already scheduled.

**EASPD** is committed to contributing, through PROGRESS, to the cross **cutting issues tackled in the Commission “Renewed” Social Agenda**. For example, disability touches in depth the demographic change EU is experiencing; **Europe is ageing and consequently people with disabilities are ageing**. We are planning to discuss (deal with) the **relationship between ageing and disability** during the **March conference** to be held in **Barcelona**.

An holistic (**integrated**) **approach** is the **background** of the **EASPD participation as a partner in two projects**. The first, the **ROSE project** which is starting in December 2008 and will run for 24 months. Financed under the LLP of the DG EAC of the European Commission, the project team aims to develop and implement a ‘user-friendly’, short and financially viable combined person and work directed multiple intervention programme. This programme will be used to reduce occupational stress and burnout amongst staff working with people with mental health problems in vocational training and occupational centres in order to improve the retention and (of) training of staff within services. The second, the **All Inclusive project**, will develop an intercultural barrier-free model to be implemented in services in the disability sector. It should give and secure migrants with disabilities and their families access to service for people with disabilities as well as counteract their social isolation and exclusion. The direct target group focused by the project is migrants with disabilities (and their families) who often experience double discrimination. Other targets groups focused by the project are experts in the disability sector and institutions in the disability sector.

Moreover, the **participation of EASPD in the Social Platform** is a further opportunity for EASPD of planning activities in the framework of policies, discussing and exchanging information on transversal issues of our sector and of sectors close to ours. The regular attendance at the Social Platform meetings will therefore continue to be a priority of our strategy which reflects the given heading of the EC.

#### **□ Risk Management**

EASPD is aware that **many challenges** have to be faced in the **daily management** of a network organisation.

We would like to highlight the attention on few very important issues on which EASPD has focuses for many years; the **EASPD HQ works with a relatively small staff**. This makes the organisation vulnerable to a loss of know-how, relations, networks, capacity when changes of staff occur. The organisation tackles this risk by **guaranteeing annually Lifelong Learning opportunities for the staff** to be regularly updated on the main topics relevant for his/her daily work. Also, proper working conditions and staff remuneration are guaranteed.

As mentioned, **EASPD represents over 8000 service providers** across Europe and across disabilities; this requires that **regular, effective and focused communication** to avoid any loose of contact with the membership. The **web sites of EASPD** are the immediate way to access to the Association activities and information and the most common way we communicate. Nevertheless, of primary importance are the **Standing Committees and the Interest Groups**;

thanks to these specific committees as well as other conferences and meetings where the membership is present we can avoid any loss of contact with the grassroots level. These mechanisms allow EASPD to be the reliable effective mouthpiece of the sector.

The new **Executive Committee** will lead the EASPD in-depth discussion on future orientation and risk management of the Association since **January 2009** and the **Board** will work on risk management during since the **March** meeting to be held in Barcelona.

The 2009 annual work plan will be **regularly coordinated by Luk Zelderloo, Secretary General** of the organisation, in close contact with **Franz Wolfmayr, the President of EASPD** and monitored and supervised by the Executive Committee and the Board. They will guarantee the coherency of the work plan and the close follow-up of the activities. In this way the quality of the work is assessed regularly and adaptations can be carried out when necessary. For every specific goal, strategy, action there will be communication with the responsible staff-member(s).

#### **□ Performance Measurement**

EASPD had the opportunity to participate in the meetings of the ad hoc working group set up by the Commission. The Association is therefore **fully aware of the importance of the performance measurement under PROGRESS**. We have carefully read the **Annex 5 Table** provided by the Commission and we took into consideration the suggested and agreed different outputs. Furthermore, EASPD found very interesting and useful the **template in this logic model** dealing with specific performance measures set on the basis of the agreed outputs. For the 2009 AWP we consider them as **a very useful basis to develop our performance measures**.

EASPD would like to give thanks to the Commission for giving us the opportunity to see in a given template several reporting mechanisms which could be used to report on the agreed performance measures. As mentioned in the narrative report and as reported in the detailed activity planning, **EASPD foresees to put into place reporting mechanism after the completion of the 2009 activities**. EASPD will collect in its Headquarter many documents from the membership like **reports, questionnaires, policy documents as well as informative background on the activities carried out in the framework of the AWP 2009**. We are therefore keen to make best use of the proposed EC mechanism of highlighting the role of the membership; the members of EASPD are particularly interested in the success of our plans and therefore they are effective reporter evaluators of the proposed action; it seemed therefore necessary, reasonable and useful to think about our membership as a key for the performance measurement mechanism.

Also, EASPD keeps usually **administrative documents in hardcopy and electronic format in its HQ**; the documents serve and will surely serve as a basis for reporting on the performance measures. For example, EASPD keeps the hardcopy of the attendance lists of the Conferences organised during the year as well as the attendances in the Standing Committees and Interests Groups. As for the SC and IG, the minutes of the meetings are available and will be available in 2009 as well in hardcopies and in electronic format (in the relevant members' section of the website).

**As above mentioned and further explained below, EASPD will work in close contacts in 2009 (as in 2008) with an External Evaluator**. He will play an important role in the EASPD report on the performance measures. He will **concretely report on the quality of the AWP 09** and will provide relevant expertise. He will be provided with all the documents necessary to assess the EASPD work.

As for the role of the **Public Policy and Management Institute (PPMI)**, we give thanks to the Commission for the **opportunity** of working with such a reliable Institute Working through its

web based tool will guarantee a quick and effective exchange of information. **EASPD acknowledges and values the way PPMI will work on this reporting mechanism and will therefore commit itself to ensure its requirements.**

□ **External evaluation**

The external evaluator will guarantee EASPD with his quality feedback on the Annual Work Plan 09. The evaluator is fully aware of the background documents concerning PROGRESS and knows exactly the performance measures on which the Commission and the relevant key EU networks have agreed on. On the basis of provided information, the external evaluator will provide to EASPD the external evaluation during and at the end of the year 2009 as he did at the end of this year. The evaluator has access to the information and activities EASPD carries out in the office on a regular basis and he will be in contact with EASPD Secretary General to report each quarterly on the most important steps to be taken to fill any eventual gap in the implementation of the activities foreseen within our proposal.

Mark Delmartino is the external evaluator chosen by EASPD.

It is indeed important for our Association to get an external evaluation control by a person aware of the thematic issues EASPD tackles on a daily basis; at the same time we need an external evaluator with a proven track record in the field of European projects, with a deep knowledge on how to manage project monitoring and evaluation system. The profile of Mr. Delmartino perfectly fits with these exigencies set by EASPD.

As mentioned above, EASPD took and currently takes part in different EU projects dealing with people with disabilities. During the activities carried out to implement these projects, we had the opportunity to meet different experts in EU project management. It was very difficult to find out an expert in European projects, even able to monitor and evaluate them. Even rarer was to find an external evaluator who was able to match these qualities with the EASPD requirement for a person with a clear good understanding in the thematic field of disability. Mr Delmartino fits these necessary requirements we looked forward; he can surely be considered an expert in European projects, in their monitoring and evaluation. Moreover, its experience with European networks he made or is currently making (such as EPR and EASPD), contributed to the EASPD decision of identifying him as the right person to evaluate our Association’s work programme.

The budgeted costs for the services of Mr Delmartino are based on the real costs to be currently invoiced by Mr. Delmartino for monitoring and evaluating the EASPD 2009 AWP. The final cost came out after a negotiation held with Mr. Delmartino.

□ **Some Other Activities**

Part of the **activities mentioned in the narrative and technical report of the EASPD Annual Work Plan are funded under different streams other than PROGRESS.** When this was/is the case, **we ensure there has been/will be explicit mention in the relevant document to avoid any sort of misunderstanding.** We will not ask for funding of those activities under PROGRESS but they are included in the Plan so to provide a wider picture of the EASPD work. Those and some more activities are also mentioned in the following paragraphs.

As mentioned in different parts of the narrative report EASPD will run, throughout all 2009, many projects. **These include two projects** funded under the Lifelong Learning Programme which will start soon in 2009: **Impact in Europe** (on ICT and Assistive Technology) and **PASS**

**IT ON** (on Employment issues). In both EASPD plays the role of coordinator. Also, we play the role of project partner in another LLP project, **ROSE**, concerning the management of the psychological burnout of trainers for people with disabilities.

In another important project, **SNOWBALL**, EASPD acts as partner. EASPD ensures that a Bulgarian network and a Flemish organisation cooperate in exchange of good practices and twinning. The main aim of this project is to empower the Bulgarian network of providers for people with disabilities, in order to become able to voice the concerns of the sector, to offer legal advice to members, to lobby with authorities at every level, to facilitate innovation by organising exchange and training and offer any other type of support needed in order to provide qualitative services.

Other projects are running: since 2007 and until 2009 under the LLP funding stream (specifically under Grundtvig) EASPD will run the **All Inclusive Project**, whose focus will be migrants with disabilities (who often experience double discrimination) and their families, disability experts and Institutions in the disability sector.

EASPD has a bookkeeping system meant to avoid any possibility of double funding.

ANNUAL WORK PLAN TEMPLATE ANNEX 1

Year 2009

**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*

- **1. Internal Capacity Building. Improvement of the efficiency and representativity of the organisation**
- **2. Internal Capacity Building. Promote good governance**
- **3. Internal Capacity building. Self-assessment in the framework of a quality evaluation system**
- **4. Promote Networking, Mutual Learning and dissemination of good practices. Capacity and Networking building**
- **5. Internal Capacity building. Improve in- and external communication**

EXPECTED OUTPUTS	ANNUAL TARGET/DELIVERABLES	PLANNED ACTIVITIES	TIMEFRAME				PLANNED BUDGET
Use the following typology <ul style="list-style-type: none"> <li>• Capacity building (i.e. training)</li> <li>• Identification of good practices</li> <li>• Information, awareness-raising, campaigning activities, networking</li> </ul>		List all activities including Monitoring and Evaluation to be undertaken during the year towards stated outputs	Q1	Q2	Q3	Q4	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.)

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Internal Capacity  (1. Improvement of the efficiency and representativity of the organisation).	<u>TARGET</u> 8-10 new (SAMO/UMO members) at the end of 2009.	Keep continuing our campaign strategy which was launched in November 2007 and went through the year 2008. The conferences in Barcelona, Thessaloniki, and Dublin will be rewarding opportunities in this sense, as well as the Provider Forum Platforms/Stakeholder Forums events planned throughout 2009.	X	X	X	X	<u>Staff costs</u> Luk Zelderloo: 4 days; Charlotte Boetticher: 5 days; Goedele Avau: 6 days.
		The members (by promoting the effectiveness of the EASPS membership), the staff as well as the governing bodies of EASPD will cooperate in this action and will therefore continue to strengthen the membership.	X	X	X	X	
<u>Internal Capacity building</u>  (2. Promote good governance).	<u>TARGET</u> Meetings of the EASPD Standing Committee (SC) and Interest Group (IG) during the Conferences organised by EASPD.  Action Plan	In the framework of each standing committee, the relevant Annual Plan 2009 should be implemented through the new structure (which foresees that one Member chairs each SC/PIG and two vice-chairs with the facilitator role of a member of the EASPD HQ staff)	X	X	X	X	<u>Staff costs</u> Luk Zelderloo: 4 days; Miriana Giraldi: 4 days; Goedele Avau: 4 days; Sergio Michelini: 4 days; Sonia Staskowiak: 4 days.
		The quality of the work of the Standing Committees will be assessed by the EASPD Board	X	X	X	X	
		Monitoring role of the EASPD Secretary General	X	X	X	X	

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	<p>implemented by the end of 2009 (Agenda, list of participants, and signature – with at least one between the Chair or Vice-Chair of each SG or IG - that will attend the meeting to steer the permanent committee)</p>	<p>In the framework of each Interest Group, the relevant Annual Plan 2009 should be implemented through the new structure (which foresees that one chair and one vice-chair with the facilitator role of a member of the EASPD HQ staff)</p> <p>In the framework of the IG on ICT and Assistive Technology attention will be given to the DG EAC funded project ImPaCT dealing with specific topics relevant to this IG. We want to clarify that this activity has been mentioned in the AWP09 but we will not ask for funds under PROGRESS</p>	X	X	X	X	
	<p>Creation of the the structure of the task force group on PW High Dependency needs by the end of the year. Number of meetings to be defined</p>	<p>Regular meetings of the Task Force Group on High Dependency needs</p>	X	X	X	X	

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<u>Internal Capacity building</u>  <u>(2. Promote good governance).</u>	<b>TARGET</b> 1 Executive Committee-meeting per month, except for the summer period, through meeting or by telephone.	Exchange of information within all the EASPD levels Well organised meetings live or through conference calls which ease the internal communication and the capacity building strategy. First ExCom Meeting to be held in January in Brussels on the subject “Governance Review”. Other three planned in Barcelona, Thessaloniki and Dublin.	X	X	X	X	<u>Staff Costs:</u> Charlotte Boetticher: 12 days Luk Zelderloo: 12 days Sonia Staskowiak: 12 days; Sergio Michelini: 4 days; Goedele Avau: 12 days;
	3 Board meetings linked to the conferences	Organise 3 Board meetings linked to the conferences (March “Beyond 2010 on the revision of all actions and long term planning” June, November)	X	X		X	<u>Travel and Subsistence:</u> Costs for the ExCom members meetings in Brussels, Barcelona, Thessaloniki and Dublin
	2 General Assembly meetings	Organise 2 General Assembly meetings linked to the conferences in June and in November		X		X	Cost for the Evaluation made by the External Evaluator.

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	<p>Agenda and lists of participants will be available for the above mentioned meetings at the end of the year in the documents annex final activity report.</p> <p>Made by the external evaluator will be available in the final activity report.</p>	<p>The external evaluator will provide to EASPD an evaluation on how the meetings were organised. He will evaluate the overall PROGRESS Annual Work Plan as well. Internal Monitoring assessment: The attendance during the meetings The minutes’ quality of each meeting.</p>				X	
<p><u>Internal Capacity building</u>  (3. Self Assessment in the framework of a quality evaluation system)</p>	<p><u>TARGET</u> One evaluation/reporting document, comprising a SWOT analysis from the Executive Committee.</p>	<p>Internal Evaluation throughout all the year and final document drafted on the basis of the report of the EAPSD, Governing bodies. Document based on the monitoring/reporting scheme by PROGRESS as adapted to EASPD. Document will report on the basis of the scheme proposed by our external evaluator in cooperation with EASPD in the framework of the PROGRESS monitoring system. On a regular basis (meetings of the different bodies), the Secretariat, the Board and Executive Committee will evaluate the events, the organisation of it and will provide their findings.</p>	X	X	X	X	<p><u>Staff costs</u> Luk Zelderloo: 3 days; Goedele Avau: 3 days; Sonia Staskowiak: 3 days; Miriana Giraldi: 3 days; Sergio Michelini: 3 days; Charlotte Boetticher: 3 days.</p>

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		SWOT analysis on the performance of the secretariat, drafted by the Executive Committee.	X	X	X	X	
		Participants in conferences will report back about their experiences in satisfaction evaluation sheets	X	X	X	X	
<u>Identification of Good Practices</u>  (4. Capacity and Networking building).	<b>TARGETS</b> 20 to 30 participants per meeting expected; 2 PF/SF + 4 Providers Fora Follow-Up. Countries targeted: Bulgaria, Romania, Czech Republic, Poland, Slovenia, Estonia.  3 PF set-up Austria, Italy, Spain. Exact dates and host cities to be identified  Report (of two/three pages) drafted by the local/regional	EASPD will co-organise the Forums with each local partner	X	X	X	X	<u>Staff costs</u> Luk Zelderloo: 8 days Goedele Avau: 8 days Sonia Staskowiak: 8 days Miriana Giraldi: 6 days Sergio Micheleni: 4 days  <u>PF/SF Travel and subsistence:</u> 2 persons travelling to Bulgaria staying for 2 days and 2 persons travelling to Romania and staying for 2 days in the framework of the provider fora/stakeholder fora Subsistence for 2 persons (in Bulgaria and in Romania);  <u>Services and Administration</u> Translation of documents; Interpretation during the sessions + hire booths; cost for experts (Bulgaria). Costs for catering, hire of
		New presentations on EU-policies and funding taking into consideration the Booklet on EU funding and the Booklet on the GBER within the State Aid Regulation. Present EU-policies and EU-funding during the forum and facilitate networking, exchange of know-how and good practices.	X	X	X	X	
		Reinforcing the network capacity in those countries (taking into consideration their size and population) where stronger networking is useful Training modules on EU-policies, on networking and on stakeholder cooperation.	X	X	X	X	
		Synthesis of any other relevant general feedback of the local/regional partners; Intensify contacts with the network/single association, emerging from the PF as willing to be part of the membership					

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	<p>partners of the country where the Provider Fora (PF)/Stakeholder Fora (SF) were held;</p>	<p>The Provider Forum Set-up will focus its action on the exchange of know-how, models of good practice so to start a regional or national network of service providers in the disability field. Between 20 to 30 participants (the attendance has to be considered as an average) provided the difference between these countries.</p>	X	X	X	X	<p>rooms.</p> <p><b><u>PF Follow up</u></b>                  2 persons travelling to these four countries’ location of the providers fora + subsistence (Czech Republic, Poland, Slovenia, Estonia)  <u>Services and administration</u>                  Translation of documents;                  Interpretation during the sessions + hire of booths;                  hire of rooms.                  Catering costs.</p> <p><b><u>PF Set-up</u></b>  <u>Travel and Subsistence</u>                  Austria, Italy, Spain, 2 persons for 2 days                  Subsistence for these two persons  <u>Services and administration</u>                  Translation of documents;                  Interpretation during the sessions + booths; hire of rooms.                  Catering costs.</p>
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<u>Networking</u> (4. Capacity and Networking building).	<u>TARGET</u> 1 meeting with local actors per conference to set structural cooperation in all 3 the countries	Contacting or strengthening contacts with local service providers in Barcelona, Thessaloniki, Dublin and organisation of a meeting linked to the conference we organise or cooperate in organising in those countries.	X	X		X	<u>Staff costs:</u> Luk Zelderloo: 3 days Miriana Giraldi: 3 days Sergio Michelini: 3 days;
		Mr Zelderloo meets with local service providers (in a strict link of action with the different conferences).	X	X		X	
<u>Information</u> (5. Improving in- and external communication)	<u>TARGET</u> PR document (Executive Summary) with an update of the Executive Committee and Board members	The documents will be produced thanks to the findings of the above mentioned meetings: 1 Executive Committee-meeting per month, except for the summer period, through meeting or by telephone.	X	X	X	X	
		3 Board meetings linked to the conferences (March “Beyond 2010 on the revision of all actions and long term planning” June, November).	X	X		X	
		Organise 2 General Assembly meetings linked to the conferences in June and in November		X		X	

			X				Costs for reproduction, publication and translation of the Executive Summary
TOTAL							

**II- VOICING THE CONCERNS AND EXPECTATIONS OF ORGANISATIONS PROVIDING SERVICES TO 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*

- **1. Internal Capacity building. Improve communication through information**
- **2. Enhance EU- awareness of member organisations. Awareness raising on policy-issues and EU-initiatives**
- **3. Implementation of the UN Convention. Facilitate employment of/for people with disabilities**
- **4. Promote networking, mutual learning and dissemination of good practices**

EXPECTED OUTPUTS <i>Use the following typology</i>	ANNUAL TARGET/DELIVERABLES	PLANNED ACTIVITIES <i>List all activities to be undertaken during the year towards stated outputs</i>	TIMEFRAME	PLANNED BUDGET <i>(optional- list all related costs including staff or other personnel</i>
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<ul style="list-style-type: none"> <li>• Capacity building (i.e. training)</li> <li>• Monitoring/assessment reports</li> <li>• Position/policy papers</li> <li>• Identification of good practices</li> <li>• Information, awareness-raising, campaigning activities, networking</li> </ul>			Q1	Q2	Q3	Q4	costs, meetings, administration to deliver the services)
<p><u>Information but also awareness raising</u></p> <p>(1. Information to the members and awareness raising on policies in the field of disabilities)</p>	<p><b>TARGET</b></p> <p>8 newsflashes and 2 newsletters</p> <p>Dissemination through printed material (newsletters) through the website.</p>	<p>Post on the website 8 newsflashes and the translations;</p> <p>Input from stakeholders for the newsletters;</p> <p>Input from the members for the newsflashes;</p> <p>Feedback from the membership on newsflashes &amp; newsletters</p> <p>They will cover a wide range of diverse topics and will inform about the most relevant policy issues and initiatives taken within the EU with direct feedback on our sector.</p> <p>We will even propose continuous pro-active input to the audience reached by these newsflashes available on line.</p> <p>Translation of the newsflashes in 2 languages.</p>	X	X	X	X	<p><u>Staff costs</u></p> <p>Charlotte Boetticher: 24 days;</p> <p>Luk Zelderloo: 5 days;</p> <p>Miriana Giraldi: 5 days;</p> <p>Goedele Avau: 5 days;</p> <p>Sergio Michelini: 5 days;</p> <p><u>Service costs:</u></p> <p>Costs for the translation of the newsletters and the newsflashes in 2 languages</p> <p>Cost for reproduction of 1 Newsletter.</p> <p>Costs for dissemination of information through postal</p>

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		<p>Post on the website 2 newsletters and the translations.                  Reproduction and dissemination of 1 of the 2 newsletters.                  At this stage we foresee to produce two newsletters tackling:                  1) The issue and the challenge of “Public Procurement”; feedback of the grassroots level organisation to give input and advice to the EASPD presentation in the newsletter so to hopefully make awareness raising on quality of services provision;                  2) The specific issue of the 2009 EP elections: challenges and opportunities ahead.                  Translation of the newsletters in 2 languages.</p>		X		X	service.
<p><u>Information and Awareness raising</u>                   (2. Information to the members and awareness raising on policies in the field of disabilities)</p>	<p><u>TARGET</u>                  Bi-monthly update of the Knowledge Centres;                  Regular update of the website.</p>	<p>Regular update of the general website, adapted to the different Knowledge Centres;                  Keep update the section related to the knowledge Centres.</p>	X	X	X	X	<p><u>Staff costs</u>                  Charlotte Boetticher: 7 days;   <u>Services:</u>                  Costs for website general maintenance and KC’s website.</p>

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<p><u>Awareness raising</u>  (2. Awareness raising on EU policies)</p>	<p><u>TARGET</u> A minimum of 3 position papers (the number of Position papers is indicative and depends on the policy issues on the table. Translation of the position papers in 3 languages.</p>	<p>Produce accurate position/policy papers and analysis (policy documents). Follow the policy making process within the EU Institutions. React to the EU policy but being able to produce proactive position/policy papers useful to voice the service providers of persons with disabilities.</p>	X	X	X	X	<p><u>Staff costs:</u> Luk Zelderloo: 4 days; Miriana Giraldi: 5 days.</p> <p><u>Services:</u> Costs for translations of the position papers (policy docs) in 3 languages.</p>
<p><u>Campaigning activity</u>  (2. Campaigning to address the EU relevant stakeholders on the EASPD inputs)</p>	<p><u>Qualitative TARGET</u> Valuable inputs to the discussion at EU level; Long term work: the quality of work depends on the results achieved through submission of our inputs.</p>	<p>Lobby Activity; Input on policy makers on issues related to the service provision for person with disability.</p> <p>Formal and informal contacts and meetings with the decision making institutions members: Commission members, MEP (particularly members of the EP Committees concerned) and Council relevant actors.</p> <p>Formal and informal meeting with the institutional advisory Institutions: Economic and Social Committee and Committee of the Regions (CoR).</p>	X	X	X	X	<p><u>Staff costs</u> Luk Zelderloo: 4 days; Miriana Giraldi: 4 days; Sergio Michelini: 4 days; Goedele Avau: 4 days;</p>

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		Further contacts with all relevant decision maker players in the institutional arch; Contact with the grassroots level organisations to redress and update the inputs we propose.	X	X	X	X	
<u>Information</u>  (2. Info on the EU funding initiatives/opportunities).	<u>TARGET</u> Update and disseminate the booklet on funding opportunities and budget-lines. At least 9 presentations of the booklet in events (PF/SF).  A certain number (figures cannot precisely defined at this stage) of individuals served or reached by the communication on this opportunity. <u>TARGET</u> A web-based updated publication Reach and inform the members.	Update the webpage on funding opportunities and budget lines.	X	X			<u>Staff costs</u> Sergio Michelini: 5 days
		Desktop research and further Dissemination of the booklet.		X	X	X	

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<p><u>Monitoring reports</u>  <u>(3. Facilitate employment of people with disabilities).</u></p>	<p>1 Feedback document by the end of the year on the situation of disabled people in the European Union: the European Action Plan 2008-2009.</p>	<p>Follow employment-related policies of the EU-bodies, with a focus on the European Action Plan 2008-09.</p> <p>Follow the development of the DG EAC funded project PASS IT ON (funded by the DG EAC in the framework under the Lifelong Learning Programme). EASPD will not ask for funding under PROGRESS to implement this activity.</p>		X	X	X	<p><u>Staff costs</u> Sonia Staskowiak: 22 days; Sergio Michelini: 10 days; Miriana Giraldi: 6 days.</p>
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<p><u>Information and Training</u> (4. Mutual learning)</p>	<p><u>TARGETS</u> 1 Project Development Workshop, June – Thessaloniki. We aim at 30 participants divided in 4 workshop-groups</p> <p>Differentiate the sources of funding of the organisations members of the network.</p> <p>Power Point presentations on EU-programmes and the EU Budget Presentation of</p>	<p>Organise a Project Development Workshop where people can learn about how you can develop a project based on good project-ideas from the membership.</p> <p>Presentations on the EU funding opportunities Dissemination of the updated booklet on funding opportunities</p> <p>Offer to service providers from in- and outside the EASPD membership the possibility to learn how to develop good projects.</p> <p>Desktop research on the available funding opportunities in the different streamlines of interest for the sector of service provision.</p> <p>Prepare the material for the presentations.</p>	<p>X</p>	<p>X</p>			<p><u>Staff costs:</u> Sonia Staskowiak: 8 days; Sergio Michelini: 8 days; Goedele Avau: 8 days; Miriana Giraldi: 6 days. <u>Service costs:</u> Catering costs; Cost for interpreters and interpreting booths. For the Seminar on State Aid (Follow-Up): hiring of a room for half a day.</p>
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	<p>EU-funding information during the Workshop. Present the funding donors’ opportunities available.</p> <p>One Seminar on State Aid (SSA) Follow-up</p>	<p>Seminar on the implementation of the State Aid Regulation as follow up SSA (Follow-Up) of the activities carried out by EASPD in 2008 on this delicate topic for the sector of service provision.</p> <p>Particular focus to the dissemination of the provision of the new State Aid Regulation (with particular reference to the General Block Exemption Rules) relevant for the disability sector</p>		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*

- 1. Internal Capacity Building. *Improvement of the efficiency and the representativity of the organisation*
- 2. Implementation of the UN Convention. *Facilitate deinstitutionalisation and the development of community based services*
- 3. Promote networking, mutual learning and dissemination of good practices
- 4. Promote networking, mutual learning and dissemination of good practices. *Objective of participating in EU conferences and other Intuitional events*
- 5. Enhance EU- awareness of member organisations. *Awareness raising on policy-issues and EU-initiatives*
- 6. Promote a legal framework on social services. *(as referred in the Renewed Social Agenda, Disability) and the OMC*

EXPECTED OUTPUTS	ANNUAL TARGET/DELIVERABLES	PLANNED ACTIVITIES	TIMEFRAME	PLANNED BUDGET
Use the following typology <ul style="list-style-type: none"> <li>• Capacity building (i.e. training)</li> <li>• Monitoring/assessment</li> </ul>		List all activities to be undertaken during the year towards stated outputs		optional- list all related costs including staff or other personnel costs, meetings, administration to deliver the services)

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<p><i>reports</i></p> <ul style="list-style-type: none"> <li>• <i>Position/policy papers</i></li> <li>• <i>Identification of good practices</i></li> <li>• <i>Information, awareness-raising, campaigning activities, networking</i></li> </ul>			Q1	Q2	Q3	Q4	
<p><u>Internal Capacity Building (Training and Dissemination of Training acquired)</u></p> <p>(1. Improving the efficiency of the organisation but providing LLL opportunities for staff)</p>	<p><u>TARGET</u></p> <p>1 feedback report from each staff member who attended the course/training</p>	<p>Each staff-member attends courses to update the skills relevant to the sector. At the same time, the staff member will provide qualitative feedback.</p> <p>Guarantee appropriate Lifelong Learning opportunities for EASPD staff-member by attending courses/trainings.</p>	X	X	X	X	<p><u>Staff Costs:</u></p> <p>Luk Zelderloo: 4 days</p> <p>Sergio Michelini: 4 days</p> <p>Miriana Giraldi: 4 days</p> <p>Sonia Staskowiak: 4 days</p> <p>Goedele Avau: 6 days</p> <p>Charlotte Boetticher: 4 days.</p> <p><u>Administrative costs:</u></p> <p>Costs for the inscription to the courses and trainings for EASPD staff-</p>
		<p>Each member of the staff will prepare its attendance to the course by reading, studying and discussing with the Secretary General the strengths and the weaknesses on which focus mainly the attention during the course.</p> <p>Active dissemination and understanding and knowledge of EU rights and obligations and EU policy objectives through the EASPD membership.</p>	X	X	X	X	
	<p><u>ACTIVITY</u></p> <p>Team Day</p>	<p>One team day of study of the Action Plan and developments in the sector + preparatory module in view of the Barcelona conference</p>	X				

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<u>Capacity building (Training)</u>  (2. Facilitate de-institutionalisation)	<u>TARGET</u> TraininfModule for Manager. Dissemination in at least 10 events and between the new expected members of EASPD and reinforce the knowledge through the strengthened membership. Translation of the Module in 2 languages (Central or Eastern Countries languages).	Further dissemination of the 2008 module amongst managers of service providers for people with disabilities during external events/meetings attended by staff office.		X	X	X	<u>Staff Costs:</u> Luk Zelderloo: 6 days Goedele Avau: 23 days <u>Costs for Service:</u> Translation in 2 languages and costs for the translation of one easy to read document
		Update and dissemination of the module during the Standing Committees and the Interests Groups EASPD will hold three times in 2009.	X	X	X	X	
					X	X	

<p><u>Capacity building;</u> <u>Monitoring Activity;</u> <u>Identification of Good Practices; Information;</u> <u>Awareness raising;</u> <u>Campaigning;</u> <u>Networking.</u></p> <p>(2 and 3)</p>	<p><b>TARGET</b> Organise or co-organise three Conferences on: Participate in the Conference in Barcelona on Bridging knowledge in long term care and support, on Employment in Thessaloniki and on UN Convention and Education in Dublin. A feedback-form on content in each conference form will provide us with inputs from the participants; We aim at a European audience of more than 100 participants. Participation expected from CEDEFOP, ILO, ARFIE, Governmental and local authorities.</p>	<p>Preparatory Meeting of the Standing Committee on Employment (in March 2009) in order to closely follow the preparation of the Conference to be held in Thessaloniki in June. Work of the EASPD staff Facilitator (Sonia Staskowiak) in order to give the input and carry out the duty of the Conference Steering Committee ad hoc created to follow all the aspects of this challenging event. Accurate reports on the outcomes of the 3 Conferences: During the Conference in Thessaloniki, thematic focus power point presentations will clear Art. 27 of the UN Convention. The right to work for PWD is crucial The EU Disability Action Plan and its sequel beyond 2010 will be two pillars of the discussion around how to effectively implement the UN Convention at EU level. Conference in Dublin on the 15<sup>th</sup> anniversary of the Salamanca Statement. Discussion about the 15<sup>th</sup> anniversary of the Salamanca Statement, which is the outcome of an UNESCO conference and is an important manifest for “special needs education” and for all.</p>	<p>March</p>	<p>June</p>	<p>Nov emb er</p>	<p><u>Staff costs</u> Charlotte Boetticher: 25 days Sergio Michelin: 5 days; Miriana Giraldi: 5 days; Luk Zelderloo 5 days; Goedele Avau: 5 days; Sonia Staskowiak: 25 days; <u>Costs for Travel and Subsistence</u> Travel and subsistence for staff-members taking part in each of the conferences (Barcelona:5, Thessaloniki: 4, Dublin: 4). <u>Services</u> Rent of the conference rooms (Conf2 and 3) and SCs rooms (for SC1, 2 and 3). Costs for interpreters, int. booths speakers fees and travels. Catering costs for Conf 2 and 3 and for translation material and invitations.</p>
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<u>Information</u> (Facilitate community based approaches by facilitate employment in the open labour market)	<u>TARGET</u> Update the booklet on State Aid.  Presentation of the booklet webpage during 8-10 events.	Desktop research carried out at the EASPD HQ. Update of the webpage and post of the updated version on the web site.	X	X	X		<u>Staff costs</u> Miriana Giraldi: 6 days Luk Zelderloo: 2 days; Sonia Staskowiak: 4 days; Sergio Michelini: 4 days.
		Continuous active dissemination amongst the member organisations.		X	X	X	
<u>Information; Networking</u> (2. Facilitate de-institutionalisation through e-inclusion)	<u>TARGET</u> 8 persons attending the ICT Interest group.	Meetings of the ICT Interest group Meeting of a group of experts, members of EASPD, in the field of ICT with the objective of working toward e-Inclusion.  Follow the ImPaCT project (funded by the DG EAC); EASPD will not ask for funds under PROGRESS to implement this activity.	March	June		November	<u>Staff costs</u> Miriana Giraldi: 7 days
		Maintain, keep update and exploit the expertises provided thanks to the structural contacts with all stakeholders in the field.	X	X	X	X	

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		<p>Keep close links between EASPD and ICT and Assistive Technology producers to inform/be informed on the possibilities arising from the sector for more effective service provision.</p> <p>Follow the ImPaCT project (funded by the DG EAC); EASPD will not ask for funds under PROGRESS to implement this activity.</p>	X	X	X	X	
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<p><u>Information; Awareness raising</u></p> <p><u>2. Facilitae de-institutionalisation through e-inclusion)</u></p>	<p><b>TARGETS</b>                  Feedback on ICT issues.                  Update feedback for the database from a fairly relevant (6-10) number of countries;</p> <p>Reach as many persons as possible by disseminating the updated version (figures unforeseeable at this stage).</p> <p><b>TARGET</b>                  Report on the database updated (in bullet points) from the 6-10 countries concerned</p>	<p>Desktop research on ICT &amp; Assisitive Technologies                  Research in and by the membership on ICT and Assisitive technology</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p><u>Staff costs</u>                  Miriana Giraldi: 6 days</p>
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<p><u>Identification of good practices</u></p> <p>(3. Mutual learning, identification and dissemination of good practices)</p>	<p><u>TARGET</u></p> <p>2 twins between organisations from the West and organisations from the East (Agenda, list of participants and signatures will be provided). Number of organisations up to 15% of those attending the conference.</p>	<p>Preparation within the EAPSD HQ of the contacts and research contents related to the twinning event where different eastern European organisation present themselves through posters and get the opportunity to find a partner in the western part of Europe; Possibility to establish long term contacts with their counterparts in the Western Countries.</p> <p>Follow-up and support the twins.</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p><u>Staff costs</u></p> <p>Sergio Michelini: 6 days; Goedele Avau: 6 days.</p>
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<p><u>Networking, Awareness raising</u></p> <p>4. (Participation in the most relevant EU conferences/meetings for the Association)</p>	<p><u>TARGET</u></p> <p>Preparatory work in the light of 2010 events.</p> <p>Contacts useful to upgrade the knowledge in and on the related field of action.</p>	<p>Voicing concern of service providers in the disability sector; Networking activity.</p> <p>Active Participation in the framework of the Conference on Social Services organized during the Czech and Swedish Presidencies</p> <p>Involvement during the Conference on social service provision and disability organised under the Czech Presidency of the EU Participation.</p> <p>Organising the EAPSD involvement in the 3<sup>rd</sup> Equality Summit under the Swedish Presidency. Participation.</p> <p>As for the European Day of People with Disabilities Conference, we would like to be more and more involved and so we will organise a focused material (especially a power point presentation) to fit the event’s expectations.</p> <p>Activities will be organised in the EASPD HQ in order to specifically prepare our participation for the day itself.</p> <p>Preparatory work to be carried out in 2009 for the 2010 European Year against poverty and social exclusion.</p>	<p>X</p>	<p>22-23 April</p> <p>16-17 November</p>	<p>X</p> <p>On the 3<sup>rd</sup> and 4<sup>th</sup> December</p> <p>2010</p>	<p><u>Staff costs:</u></p> <p>Luk Zelderloo: 6 days</p> <p>Miriana Giraldi: 6 days</p> <p>Sergio Michelini: 6 days</p> <p><u>Travel and subsistence:</u></p> <p>2 persons flying to Sweden and Czech Republic and staying for two days.</p>
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<p><u>Networking, Awareness raising</u>  (4. Participation in the EU institutional event)</p>	<p><u>TARGET</u> <u>Participation in 3</u> meetings of the High Level Group</p>	<p>Preparation of the meeting in the EASPD HQ Office so to contribute to the new proposal for the follow up of the current disability action plan coming to an end in 2010</p>		<p>Expected on the 1<sup>st</sup> and 2<sup>nd</sup> of April and on the 22<sup>nd</sup> and 23<sup>rd</sup> of June.</p>	<p>Expected on the 15<sup>th</sup> and 16<sup>th</sup> of October</p>	<p><u>Staff Costs</u> Luk Zelderloo: 3 days</p>
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<p><u>Networking, Awareness raising</u>  (4. Participation in the CoE institutional event)</p>	<p><u>TARGET</u> Participation in the CAHPAH monitoring committee of the CoE Disability Action Plan;</p> <p>Participation in the NGO Liaison group of the EESC.</p> <p>Participate in the EP Intergroup on disability and Social Economy and in the Interest Group on carers of the EP</p> <p>Participate actively in the NSH and in the GDDP.</p> <p>Participation in the CoE INGO meetings in the effort of implementing the UN Convention.</p>	<p>Preparation of the meeting in the EASPD HQ Office</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p><u>Staff Costs</u> Luk Zelderloo: 8 days Miriana Giraldi 8 days</p> <p><u>Travel and Subsistence:</u> INGO meetings Costs for 1 persons going to Strasbourg and staying one day. Cost to be multiplied for the three meetings expected.</p>
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<p><u>Monitoring Reports:</u> <u>Policy Papers:</u></p> <p>(5. Awareness raising on EU legislation initiatives and legislation)</p>	<p><u>TARGETS</u> 3 meetings of the Policy Impact Group.</p> <p>3 meetings Dissemination of the information on Policy.</p>	<p>Discuss and follow-up the issues at stake such as Flexicurity, Working Time Directive, Public Procurement, Fighting against discrimination directive, Mainstreaming disability issues. Lobby planning on these and many other relevant issues for our Network: propose our view to the EU Institutions to broaden the perspective view on the sector.</p>	March	June		November	<p><u>Staff costs</u> Miriana Giraldi: 5 days.</p>
	<p>Rate of participation in the PIG overcoming the 2/5 percentage of the members part of it.</p> <p>(Agenda, list of participants and signatures will be made available)</p>	<p>Propose relevant topics to be linked to the EC DAP 2003-2010, the Bi-Annual Report of it and find out challenging perspective on the DAP and the CoE Action Plans.</p> <p>Proposal for the follow up of the current disability action plan coming to an end in 2010.</p> <p>Regular contacts between the group of experts and members of EASPD in the field of policy-issues.</p>	X	X	X	X	

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<p><u>Campaigning Activity</u></p> <p>(5. Awareness raising and submission of EASPD inputs)</p>	<p><u>ACTIVITY</u></p> <p>Lobby Activity</p> <p>Long term perspective work: the quality of work depends on the results achieved through submission of our inputs.</p>	<p>Formal and informal contacts and meetings with the decision making institutions members: Commission members, MEP (particularly members of the EP Committees concerned) and Council relevant actors.</p> <p>Formal and informal meeting with the institutional advisory Institutions: Economic and Social Committee and Committee of the Regions (CoR).</p> <p>Further contacts with all relevant decision maker player in the institutional arch.</p> <p>Contacts with the grassroots level organisations to redress and update the input we propose.</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>Staff costs mentioned above</p>
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<p><u>Awareness Raising; Campaigning Activity</u></p> <p><u>(6. Promote a legal framework on social services of general interest)</u></p>	<p><b>TARGET</b> Feedback from the members on our activity on Social Services of General Interests;</p>	<p>Maintain contacts with the grassroots level members so to ease the flow of information between the EU and the field.</p> <p>Use the database on SSGI with information and models of good practice as basis to awareness raising on this issue at stake.</p> <p><u>DAP and legislation</u> Promote a fair strategic development in the areas of legislation concerned. Promote accessibility as stated in the DAP</p> <p>Lobbying at European level based on the results of contacts with the membership and other stakeholders concerned.</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p><u>Staff costs:</u> Miriana Giraldi: 6 days; Sergio Michelini 4 days.</p>
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<p><u>Identification of Good Practices.</u></p> <p>(6. Promote the OMC)</p>	<p><u>TARGET</u></p> <p>1 report will provide specific reference to those practices at national level which do seem close be harmonised in practice at European level and those who don't.</p>	<p>Support the Open Method of Coordination (OMC) to harmonise best practices at European level in the fields of action of exclusively competence of the Members States</p> <p>The Providers Fora and the Stakeholder For focus the target of informally surveying the initiatives taken in the members states on the topic of OMC.</p> <p>3 PF Set-Up, 4 PF Follow-Up and 2 PF/SF</p> <p>Continuous contacts with the grassroots level of the organisation members so to update our perception of the activities on the OMC carried out.</p> <p>Supporting the mainstreaming of disability issues and common target.</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>The costs have been mentioned and listed above in the AWP09</p> <p><u>Staff costs:</u> Miriana Giraldi: 4 days.</p>
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<p><u>Campaigning and information</u></p> <p>(6.Information/campaigning on the importance and the challenges in the SSGI)</p>	<p><u>TARGET</u></p> <p>Information and campaigning through our activities. Reach the maximum level of persons through our communication and campaigning activity (figures not foreseeable at this stage).</p>	<p>Desktop study and contacts with the membership to address the EU level on the importance of the high quality services.</p> <p>Campaign in the countries which are not keen to understand the relevance of the issues at stake.</p> <p>Inform through the newsletters our membership of the challenge for the services provider.</p> <p>Campaigning at European level the public opinion on the fundamental importance of high quality services and the challenge of unfair completion in delivering services.</p> <p>Tackle the challenge ahead of Public Procurement (Promoting tendering procedures that respect specificity of social sector).</p> <p>Lobby the relevant Institutions on the topic concerned.</p>						
<p><b>TOTAL</b></p>								

**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*

- 1. Mainstreaming disability specific know-how and services on EU-level.
- 2. Internal capacity building. Involve people with disabilities in our strategy. Involve the multiple social organisation
- 3. Promote networking, mutual learning and dissemination of good practices
- 4. Promote tendering procedures that respect the specificity of social sector

EXPECTED OUTPUTS <i>Use the following typology</i>	ANNUAL TARGET/DELIVERABLES	PLANNED ACTIVITIES <i>List all activities including gender mainstreaming to be undertaken during the year towards stated outputs</i>	TIMEFRAME				PLANNED BUDGET <i>optional- list all related costs including staff or other personnel costs, meetings, administration to deliver the services)</i>
			Q1	Q2	Q3	Q4	
<ul style="list-style-type: none"> <li>• Capacity building (i.e. training)</li> <li>• Monitoring/assessment reports</li> <li>• Position/policy papers</li> <li>• Identification of good practices</li> <li>• Information, awareness-raising, campaigning activities, networking</li> </ul>							

2009 EASPD Annual Work Programme “Improving Services, Improving Lives”

<p><u>Campaigning Activities</u>  (1. Mainstream disability issues)</p>	<p><u>TARGETS</u> 5 meetings on an important issue for social service providers directly linked to the UN Convention.</p>	<p>Co-organise and attend 5 meetings with the network of social service providers (INSSP) The meetings of the network of social service providers take place in Brussels and bring together all major European networks. Strengthen our long term structural relationship with social service provider networks active in other sectors. A robust background for these meetings will be Social Agenda. The UN Convention on the Rights of Persons with Disabilities, the EU and CoE Action Plans are between the specific thematic topics of discussion. Organise a seminar on a topic of interest for service providers.  Meetings with diverse cross cutting organisations.</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p><u>Staff costs:</u> Luk Zelderloo: 4 days; Miriana Giraldi: 4 days; Sergio Michelini: 4 days.</p>
<p><u>Identification of good practices</u>  (1. Mainstream the know-how on the severely disability issue)</p>	<p><u>TARGET</u> The set-up of a task force on this issue</p>	<p>Explore the issues in view of the possible preparation of the Conference in 2010 and 2011 on this topic.</p>		<p>X</p>	<p>X</p>	<p>X</p>	<p><u>Staff costs:</u> Miriana Giraldi: 4 days; Sergio Michelini: 3 days.</p>

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<p><u>Cooperating with other EU networks on topics of common importance</u></p> <p>(2. Internal Capacity building through involvement of EASPD in the social organisation initiatives)</p>	<p><u>TARGET</u></p> <p>Meeting in the Platform of European Social NGOs. (it depends on how many meetings will be organised by the Social Platform)</p>	<p>Regular meeting in the framework of the Platform of European Social NGOs.</p> <p>Contacts focused on open method of coordination, specific poverty targets for groups facing discrimination, a European framework for quality social and health services.</p>	X	X	X	X	<p><u>Staff costs:</u> Luk Zelderloo: 4 days; Miriana Giraldi: 4 days.</p>
<p><u>Networking</u></p> <p>(3. promote network in the sector to set/address new inputs)</p>	<p><u>ACTIVITY</u></p> <p>Meetings with diverse cross cutting organisations in the framework of the Cooperation Agreements. Update, exploit and follow up the cooperation agreements.</p>	<p>Regular contacts with NSH, GPDD and COFACE to better integrate the Cooperation Agreements in the EASPD strategy.</p>	X	X	X	X	<p><u>Staff costs:</u> Luk Zelderloo: 5 days.</p>

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<p><u>Exchange of good practices</u>  (2 and 3 Involving the people Association point of view in Networking cooperation)</p>	<p><u>ACTIVITY</u> Meeting with EDF on how to build a framework for structural cooperation Build the basis for a more effective framework structural cooperation.</p>	<p>Meeting in Brussels with EDF representatives. An EASPD ExCom member (Mr. Phil Madden) and the Secretary General of EASPD (Mr. Luk Zelderloo) will represent the Association</p>	<p>X</p>				<p><u>Staff costs:</u> Luk Zelderloo: 2 days</p>
<p><u>Monitoring</u>  (4. <u>Contribution a the discussion on promotion on legal framework respectful of the challenges for the sector from PP</u>)</p>	<p><u>TARGET</u> Public Procurement Guideline. We will contribute to the Public Procurement Guideline under preparation by the DG EMPL</p>	<p>Follow the discussion based on the proposed documents; Active contribution in order to address effective inputs to the EC Institution.</p>	<p>X</p>	<p>X</p>	<p>X</p>		<p><u>Staff costs:</u> Miriana Giraldi: 4 days Luk Zelderloo: 4 days Sergio Michelini: 4 days</p>
<p>TOTAL</p>							