|  |  |
| --- | --- |
|  | EUROPEAN COMMISSION  CONSUMERS, HEALTH, AGRICULTURE AND FOOD EXECUTIVE AGENCY  Health Unit |

Proposal template B.1.:

5-year-Work programme 2017-2021 for the Framework Partnership Agreement (FPA)   
for ERN

3rd EU Health Programme

Please follow the structure of this template when preparing your proposal. It is designed to ensure that the important aspects of your planned work are presented in a way that will enable the evaluators to make an effective assessment against the award criteria (ref. Call for proposals HP-ERN-2016).

Please be aware that proposals will be evaluated as submitted. This means that only proposals that successfully address all the required aspects will have a chance of being funded. There will be no possibility for significant changes to content and budget during grant preparation.

**Page limit:** Full proposals should not be longer than 20 pages. All tables or graphs, flow charts etc. in these sections have to be included within this limit. The minimum font size allowed is 11 points. The page size is A4, and all margins (top, bottom, left, right) should be at least 15 mm (not including any footers or headers).

If you attempt to upload a proposal longer than the specified limit, you will receive an automatic warning before the deadline, and will be advised to shorten and re-upload the proposal. After the deadline, any excess pages will be overprinted with a ‘watermark’, indicating to evaluators that these pages must be disregarded. Therefore we advise not to postpone the submission of your proposal to the dates too close to the deadline.

Please do not regard the page limit as a target. Keeping your text as concise as possible is expected.

 Please read and follow carefully the instructions given in the Guide for applicants, which is outlining in detail the requirements for the below sections of your proposal. Finally, please convert Part B.1 into a PDF file and upload as Part B.1 into your application.

Cover Page

# Title of applicant (ERN & ERN coordinator)

Framework Partnership 2017-2021 with *< Applicant's organisation>*

# Table of Contents

Contents

[Title of applicant (ERN & ERN coordinator) 2](#_Toc445393019)

[Table of Contents 2](#_Toc445393020)

[1. Content of the ERN's Multiannual Work Plan (MWP) for the years 2017-2021 co-funded by the EU Third Health Programme 3](#_Toc445393021)

[1.1. ERN's mission, purpose, scope, services 3](#_Toc445393022)

[1.2. EU added value and expected impact of the planned activities 4](#_Toc445393023)

[1.3. Target groups and scope of the multiannual programme 4](#_Toc445393024)

[2. Technical Quality of the ERN's multiannual work programme 4](#_Toc445393025)

[2.1. Operational framework of activities covered by FPA 4](#_Toc445393026)

[2.2. Goals, objectives and activities of the multiannual workplan covered by FPA 5](#_Toc445393027)

[2.3. Evaluation strategy 5](#_Toc445393028)

[2.4. Multiannual plan of the ERN's activities covered by FPA 5](#_Toc445393029)

[3. Planning and Management of multiannual work plan under FPA 6](#_Toc445393030)

[3.1. Planning, execution and monitoring of the multiannual workplan intended for co-funding 6](#_Toc445393031)

[3.2. Organisational capacity 6](#_Toc445393032)

[3.3. Budget plan for the total period of the FPA. 7](#_Toc445393033)

# Content of the ERN's Multiannual Work Plan (MWP) for the years 2017-2021 co-funded by the EU Third Health Programme

Your proposal must contain a multiannual work programme for the years 2017-2021 with the multiannual plan on ERN included in the Framework Partnership Agreement (FPA) proposal. To do so, please provide a detailed description of the goals and activities of ERN multiannual work plan for which your ERN is applying for a Framework Partnership Agreement.

Goals and activities for the work plan:

* Basic networking services such as coordination, management and non-clinical activities of an approved ERN (human resources, administrative and logistic support).
* Training activities: e-training and short stays of healthcare professionals. These stays should focus on strengthening professional relations, coordination and common practices, for monitoring purposes and the development of clinical guidelines. Professionals from Members or affiliated partners with less experience or casuistic should be the priority.
* Other activities and actions such as:
* Meetings and conferences organisation: organisation, preparation and follow up of the meetings of the Network Board and its advisory committees and working groups (periodical virtual meetings, teleconferences, preparation of physical meetings, documentation management, minutes, etc.).
* Logistics: support for travel and accommodation.
* Analysis: preparation and dissemination of reports, technical documents.
* Data gathering/sharing: support to the maintenance of activity data and information system of the Network Dissemination: liaison and coordination with the European Commission, periodical update and upload of the information and documents (related with the work of the Network) to the central ERN IT platform.
* Sharing of best practices.

**When preparing your proposal please carefully consider the award criteria** (ref. Call Text; EU 3rd Health Programme - 2016 Work Programme)**.**

## ERN's mission, purpose, scope, services

* Your proposal shall present the ERN's mission, vision, overall purpose, scope and their relevance for the delegated (2014/286/EU) ([[1]](#footnote-1)) and implementing decision (2014/287/EU) ([[2]](#footnote-2)) and EU 3rd health Programme. Please ensure the compliance between the activities described in the application for the ERN.
* Your proposal shall specify the contribution of the ERN's MWP to and its relevance for the EU 3rd health Programme (in particular its specific objective 4).

## EU added value and expected impact of the planned activities

* Please demonstrate the European ([[3]](#footnote-3)) added value of the ERN's goals and activities proposed in the MWP.

## Target groups and scope of the multiannual programme

* Please describe the target groups of the ERN's multiannual programme activities.
* Please describe the way (e.g. structure, membership, working methods) the ERN ensures an effective outreach across the EU
* Please specify the envisaged contribution of the ERN to help Member-States with an insufficient number of patients with a particular medical condition or lacking technology or expertise to provide highly specialised services of high quality as provided by Directive 2011/24/EU ([[4]](#footnote-4)).

# Technical Quality of the ERN's multiannual work programme

In this section, the proposal must describe the operational framework, goals, activities, evaluation strategy, contribution to pooling of knowledge, the mobility of expertise, the development, sharing and dissemination of information, knowledge and best practices. **Only the workplan is to be presented which this application intends to have co-funded within the FPA. Please describe only the goals, objectives, frameworks, activities, deliverables etc. which this application intends to have co-funded within the FPA.**

## Operational framework of activities covered by FPA

* Your proposal shall include a summary of your Network application describinge the network structure, coordination and processes, regarding responsibility, internal communication, decision-making, monitoring and supervision
* The ERN's operational framework shall be presented in its various aspects such as e.g. policies, procedures, risks, controls, processes, activities etc.

## Goals, objectives and activities of the multiannual workplan covered by FPA

* • Your proposal shall present goals and objectives of the ERN for the five coming years related with the non-clinical networking activities listed in point 1, as well as of the methods which will be employed in order to achieve these goals and objectives.
* Objectives should be S.M.A.R.T: Specific, Measurable, Acceptable, Realistic, and Time-bound (containing an indication of the time within which it must be reached). Please specify indicators of verification.
* The methods should be explicitly linked to the objectives, in the sense that for each objective at least one intervention method / action area of the programme is specified.

## Evaluation strategy

* The proposal shall explain the evaluation strategy in terms of performance, results, impacts, in line with the ERN's contribution to the EU 3rd Health Programme.
* This section shall describe the internal and external evaluation of the work programme, including the indicators to be used in order to verify that the objectives of the programme have been achieved. Please link the indicators to the specific objectives defined above. You can use a table like the one below.

|  |  |  |
| --- | --- | --- |
| **Objective Nr. / Specific Objective description** |  | |
| **Process Indicator(s)** | | **Target** |
| (repeat line as needed) | |  |
| **Output Indicator(s)** | | **Target** |
| (repeat line as needed) | |  |
| **Outcome/Impact Indicator(s)** | | **Target** |
| (repeat line as needed) | |  |

## Multiannual plan of the ERN's activities covered by FPA

* The proposal shall contain a multiannual plan of implementation of ERN's internal and external activities related to the specified goals and objectives.
* The multiannual plan must include a timeline, specify main milestones, as well as main outputs and deliverables envisaged.
* The deliverables shall be timed, linked to the goals, objectives and activities and aimed at the EU 3rd Health Programme priorities.

The following timetable can be used to show the planning of the activities during the five year period and the link between activities and deliverables (S1 – meaning Semester 1).

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Activity Nr./ Activity | Year 1 | | Year 2 | | …. | Related deliverable |
|  | S1 | S2 | S1 | S2 | S1 |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |

Deliverables refer to a distinct and tangible output of the applicant organisation's work programme, meaningful in terms of the overall objectives, generally related to a specific objective or a set of activities and constituted by a report, publication, newsletter, tool, website etc.

**Only key deliverables to be completed during the entire five-year period (2017-2021) covered by FPA need to be specified.**

# Planning and Management of multiannual work plan under FPA

## Planning, execution and monitoring of the multiannual workplan intended for co-funding

* Your proposal must describe the operational structure and the decision-making processes within the work planned.
* It will be important to describe mechanisms of setting the strategy, and those of its execution, as well as the internal communication processes within the network.
* Please provide the risk management plan in regard to the programme. Please describe critical risks, relating to the implementation of the multiannual work programme and describe adequate risk mitigation measures. This can be done in table format as below.

|  |  |  |  |
| --- | --- | --- | --- |
| **Identified Risk** | **Likelihood** | **Impact** | **Contingency planning** |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

## Organisational capacity

* Your proposal must describe the organisational capacity, in terms of the skills of the staff, distribution of roles, contributions by members and recourse to external expertise where necessary
* The capacity to actually deliver the expected outputs included in their multiannual programme has to be demonstrated. For this, please provide an organisational chart, together with a description of the tasks and responsibilities of the different members.
* The ability to build and monitor a budget has to be clearly demonstrated as well as the tools used for that purpose.
* Please also refer to all relevant documents, such as certification and validation process of annual accounts, IT or other tools used to monitor budget execution, financial controls and external audits.

## Budget plan for the total period of the FPA.

Please include only the costs which this application intends to have co-funded within the FPA.

Please be reminded that the Budgetary ceiling per grant awarded in 2017 (by an SGA) is   
€ 200.000

**Costs of activities (ERN coordination, management and non-clinical activities) under FPA.**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Year | Personnel costs | Administrative expenditures | Operational expenditures | Requested Maximum reimbursement rate (up to 60% or up to 80%) | **Requested amount of EU contribution** |
| 2017 |  |  |  |  |  |
| 2018 |  |  |  |  |  |
| 2019 |  |  |  |  |  |
| 2020 |  |  |  |  |  |
| 2021 |  |  |  |  |  |
| TOTAL |  |  |  |  |  |

**Exceptional Utility**

* Beneficiaries co-funded under the Third Health Programme may receive a co-funding of up to 80% of the total eligible cost for their functioning, if they are deemed to be of exceptional utility towards achieving the objectives of the Programme. To receive up to 80% of co-funding, the proposals must comply with the criteria set out below:

*1. At least 25 % of the members of the ERN come from Member States whose gross national income (GNI) per inhabitant is less than 90 % of the Union average. This criterion intends to promote the participation of highly specialized healthcare providers from Member States with a low GNI.*

*2. The mission and the annual programme of the ERN include activities aiming at foster capacity building such as organising training activities, contributing to the pooling of knowledge and collaborating closely with other centres of expertise and networks.*

* If you think that your ERN complies with these two criteria, please describe how.
* Please ensure the correct co-funding percentage is indicated in the budget plan.

1. () OJ, L 147/71, 17.5.2014 [↑](#footnote-ref-1)
2. () OJ, L 147/79, 17.5.2014 [↑](#footnote-ref-2)
3. () Commission Implementing Decision (2014/287/EU):   
   (5) In order to guarantee that the Network has genuine **European Union added value** and is big enough to enable the sharing of expertise and to improve access to care for patients across the Union, only applications from the minimum required numbers of healthcare providers and Member States, submitted in line with the call of interest, should be approved. If an insufficient number of healthcare providers apply or applications cover an insufficient number of Member States, the Commission should ask Member States to encourage their healthcare providers to join the proposed Network.

   (11)Using a common evaluation manual, an independent evaluation body appointed by the Commission should periodically evaluate Networks and their Members. The evaluation should conclude with a technical evaluation report detailing the extent to which the objectives set out in Article 12(2) of Directive 2011/24/EU have been achieved and the criteria and conditions set out in Delegated Decision 2014/286/EU fulfilled. It should also describe the outcomes and performance of the Network and the contribution of its Members. A negative evaluation report should generally prompt Member States to approve the termination of a Network. Compliance with the requirement to have a minimum number of healthcare providers and Member States should be monitored after the evaluation so that the European Union added value of the Network can be maintained. [↑](#footnote-ref-3)
4. () Directive 2011/24/EU article 12, 2 (h) [↑](#footnote-ref-4)