

PORTUGAL

Erasmus+ Juventude em Ação

Fields Covered : Youth

**To: European Commission
DG EAC**

ERASMUS+ PROGRAMME

NATIONAL AGENCY WORK PROGRAMME

PERIOD: 1 JANUARY 2014 - 31 DECEMBER 2014

Version : 1

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National Agency

"I hereby acknowledge that for the implementation of the present NA work programme the NA commits itself to applying the rules set out in the 2014 General Call for Proposals for the 2014 Erasmus + and European Solidarity Corps¹ (if applicable) Programme Guides, the 2014 Guide for NAs or other rules set out at EU level".

Name : Pedro Couto Soares

Function : Director of the PT NA Erasmus+ YIA

National Authority(E+)

"I hereby declare that I agree with the attached work programme and will ensure that the NA receives the necessary national matching resources to realise the proposed work programme successfully as well as to comply with the requirements incumbent on it upon signature of the corresponding Delegation Agreement between the Commission and the NA".

Name : Emidio Guerreiro

Function : Secretary of State for Sport and Youth

Date : 18/07/2014

Visa History Current Version

Visa Date	Status	Description	Visa By	On Behalf of
12/01/2015	Submitted	Submitted by NA	SAKELLARIDIS Jean-Francois	

INTRODUCTION - VISION AND MISSION OF THE NATIONAL AGENCY

In order to set the framework for the management of the Erasmus+ programme, please describe the vision and mission of your organisation, including its responsibilities or mandate beyond its role as a National Agency. Please specify its long-term goals and their impact on/contribution to the management of the programme by the NA and how these goals are reflected concretely in the objectives of the NA staff.

Vision of the Programme Erasmus+ Youth in Action

Erasmus+ Youth in Action is a Programme for all, changing people's lives, enhancing youth projects, creating experiences, fostering mobility, boosting learning outcomes, connecting people through cultural ties supported by a common set of values, based on an union of policies as to promote social development and economic growth.

Mission of the Programme Erasmus+ Youth in Action

Erasmus* Youth in Action is a free Programme, with universal access to every youngster, simple and easy to apply, debureaucratized through innovative tools, transparent in criteria assessment, fair in project evaluation, rigorous in project implementation, present in the field with pedagogic visits and audits, mass communicative to the general public, targeted to the youth field, balanced to cover every district/region in Portugal, inclusive and multi-classist involving people with fewer opportunities, valuable through certified non-formal learning to promote the breakthrough to nurture youngsters' lives.

Values of Youth in Action

1. Universal Access
2. Simplicity with Innovation
3. Fairness on Assessment
4. Rigorous on Implementation
5. Communication above-the-line
6. Regional Coverage
7. Inclusive

Responsibilities of the National Agency [NA]

The responsibilities of NA envisage not only the Erasmus+ 'Youth In Action' management but also the promotion, dissemination, information and training on the Sport Chapter. Thus, the NA main goal is to support Youth field and Sport stakeholders in this new framework by promoting the cooperation with other sectors, in particular, with education institutions, social charities,

employment, professional training, enterprises, NGOs, and corporate/social responsibility.

Long-term Goals

The long term goals of Erasmus* Youth in Action demand for the involvement of 100.000 youngsters in the Youth and Sport chapters throughout the next 7 years. 40% of those participants should be youngsters with fewer opportunities. The regional balance should follow the youth population distribution, in Portuguese case, 40% for urban centers, 40% for mid- districts and 20% for rural areas. Trainings should involve a strong international component based on international courses placed at Portugal (at least 25 training courses a year and 500 participants a year) with an integrated national perspective mixed with international cooperation (at least 10 international tours and 2.000 participants a year). Youthpass accreditation is a priority aiming to certificate at least 15% of the Programme's participants. Crowd funding, co-sponsoring, national promotion, international dissemination, media platforms and communication above-the-line are elements of a long term strategy to foster Programme awareness and incentive new-comers participation.

On an internal basis, PTNA is being managed to follow every compliance requirement in order to assure an administrative long-term efficiency without any open observation. To assure the long term perspective, informatics internal tools are being developed with alerts and notifications in order to assure the regular track record of every project. Moreover, each staff member is project owner of several projects in order to promote a close monitoring to the implementation.

PART I-STRATEGIC FRAMEWORK FOR PROGRAMME IMPLEMENTATION

In line with the specific objectives of the Erasmus+ Programme in the fields of education, training and youth, the National Agency is requested to develop a strategic framework for the implementation of the programme covering its full duration (2014/2020). The aim of the strategic framework is to reflect on how to achieve the Erasmus+ programme objectives taking into account the national context in the fields of education, training and youth. It should therefore be developed in close cooperation with the National Authority.

I.1. National policy context and multiannual NA strategy for the achievements of the specific objectives of the Erasmus + Programme

Please describe the national policy context in view of the specific objectives of the Erasmus+ Programme in the field of education, training and/or youth. Please list the relevant needs identified at national level, possibly taking into account the needs identified in the Country Specific Recommendations of the Europe 2020 process (http://ec.europa.eu/europe2020/making-it-happen/country-specific-recommendations/index_en.htm#) where relevant, and define NA operational objectives as well as related targets to a) realise the Erasmus+ Programme specific objectives and b) ensure an efficient, effective and compliant programme management.

The NA is invited to detail:

1. National policy context - state of play January 2014
2. Needs analysis of the national context in education, training and youth
3. Description of NA operational objectives, indicators and targets expected for 2020
4. Methodology (target publics, methods, tools, activities, resources)
5. Potential risks (definition of risks, cause, potential consequences and mitigating actions)

STRATEGIC FRAMEWORK ERASMUS+ YOUTH IN ACTION PORTUGAL

Erasmus+ is foreseen as a tremendous opportunity to Portuguese Youth that needs to be explored with a strategic vision based on a streamlined framework and coherent implementation. Therefore, PT Government decided to implement a strategic vision based on 5 critical external context elements (education to employment, NEET's integration, youth work certification, emigration reverse process and birth rate increase).

PT NA defined 3 strategic pillars to deliver a sustainable outcome to Portuguese youngsters based on sustained processes instead of immediate and sporadic results in order to achieve a remarkable long term performance. The first and most relevant pillar of Erasmus+ is the Youth Policy. Youth policy is detailed in the Key Actions: Mobility for Learning, Strategic Partnerships and Support to Political Reforms. Additionally, the second pillar encompasses the Erasmus* support activities such as Training and Cooperation and the Sports chapter information, dissemination and communication. Those are the critical transversal activities within Erasmus* framework. Finally, the last pillar involves the critical Resources to structure the Programme implementation such as: People (applicants, participants, staff and authorities), financial/economic guarantees and infrastructures.

PTNAU detailed a coordinated mechanism to follow Programme implementation based on a continuous improvement approach with a cyclical 4 step method: strategic planning, regular monitoring, critical evaluation and improvement remarks.

1 | NATIONAL POLICY CONTEXT-STATE OF PLAY 2014

PT NA will foster several actions in accordance with Government Youth/Sport policies in Portugal. Nowadays, we are finishing the Memorandum of Understanding (MoU) agreement between PT Government and the triple- player international institutions (troika); namely, European Central Bank, European Commission and International Monetary Fund, signed on May, 17th 2011. Under this MoU agreement, more than 90% policy measures concluded (11 out of 12 successful evaluations), the country followed a severe adjustment process which stressed an emergency and urgent period.

At this moment, it is time to devote attention to recovery, growth, SME's competition and structural reforms in order to foster long term performance. At Youth level, in the short term, we need to follow innovative solutions to improve the biggest asset of the country: skilled people aiming to change their lives through an opportunity. In particular, 5 urgent policies need to be pursued in order to address generational issues in the Youth field: (i) education to employment, (ii) NEETs integration within society, (iii) youth work certification to quality performance, (iv) emigration reverse process and (v) birth rate increase.

I. Education to Employment

Firstly, Education to Employment is an emergency for the country. We look forward to Erasmus+ Programme as an opportunity to connect people, to bridge the gap between education and labour market and to facilitate people's lives. Based on key statistics

of the Instituto de Emprego e Formação Profissional, Youth Unemployment is a long term issue in our structural economy. Notwithstanding the current rate of 35,0% and the improvement of the previous year (-7% year-to-year), the positive implementation of the Youth Impulse Programme in Portugal (+113.000 new jobs for youngsters from May 2012 to December 2013), it is an urgency to follow new policies to involve people.

The Education to Employment journey has 3 relevant mismatches that need to be addressed at policy level:

1. Skills Mismatch \ Mismatch between employers perception and youngsters skills set. 'Despite more people looking for work, employers cannot find the skills they need'. 31% of Portuguese employers answered in a McKinsey survey that they do not find youngster with the needed skills for their business.
2. Perceptions Mismatch | Mismatch between employers, youth and education providers. While 38% of Youth believe that they have the correct skills set, 74% of education providers believe that they preparing the right people for the labour market. On the other hand, just 35% of the employers believe that new hires are adequately prepared.
3. Business Mismatch ã Size matters \ In Europe, small firms are more likely to report problems in their business to the lack of skills. Considering that 99% of the companies in Europe are SMEs, it means that the mismatch is even bigger than expected due to a lack of flexibility, adaptability and skills adjustment.

Overall, the major issues in the education to employment path involve (i) difficulties in the enrollment process in education, (ii) challenges in the building skills system and (Hi) difficulties to find a job.

In brief, Erasmus+ must be a tool to connect sectors to foster employment. In case, through strategic partnerships, it is mandatory to match the offer with the demand in the job market. It means that youth sector needs to bridge with schools, universities, research centers, enterprises, corporate and social responsibility sectors.

II. NEETs integration within society

Secondly, NEETs integration within society demands for new policies with new stakeholders. In Portugal, there are 160 thousand youngsters with no education, no employment or no training. 14% of the overall unemployment rate is composed by NEETs. To address this huge challenge, PT Government implemented the Youth Impulse in 2012-2013 and is forecasting the new Youth Guarantee 2014-2020 in order to give a present to these youngsters. In particular, 37 concrete measures are being pursued in the following areas: vocational training reforms, identification systems of NEET's youngsters, monitoring platforms to track record, training / professional / VET education, internships, traineeships, apprenticeships, 2-year graduation courses. Get-back to school, entrepreneurship, micro-credit and European mobility.

Erasmus+ needs to be a valuable asset to integrate youngsters with fewer opportunities. Additionally, PT NAU hopes that thousands of youngsters may have a volunteering, mobility or civic society participation in order to give them an opportunity for their lives.

III. Youth Work Certification to Quality Performance

Thirdly, Youth work certification will be a priority to the Portuguese Government in order to allow youngsters to enter in the labour market and improve their quality performance. It is clear that Non-formal learning sustains several transversal skills that make the difference in people's lives. Transversal skills were defined by the European Commission as "the skills individuals have which are relevant to jobs and occupations other than the ones they currently have or have recently had. These skills may also

have been acquired through non-work or leisure activities or through participation in education or training. More generally, these are skills which have been learned in one context or to master a special situation/problem and can be transferred to another context. "

In order to strengthen the development of those transversal skills, the social awareness of the youth work, the quality of the outcomes, PT Government is implementing a legislative process to regulate and certificate the non-formal learning and its process. Consequently, PT NAU believes that it is critical to legislate to create an universal framework and create word-of-mouth awareness in the business field to integrate SMEs and companies within this certification process. Youthpass may be a relevant tool to this certification path as a valid instrument to assess the quality of non-formal learning. Notwithstanding, a new tool should be developed to assure the long term track of those policies and certificate to the labour market the skills acquired through non-formal learning.

IV. Emigration Reverse Process

In the previous years, Portugal suffered a huge emigration trend that needs to be reverted looking forward to a positive trend in the coming years. During the adjustment period, due to the peaked crisis in the economy, external covenants in the financial system, several constraints to Portuguese economy, increase in the retirement age, policy reforms in labour market and external competition from new world regions, transformed emigration in one possible answer for the lack of opportunities for youngsters. In 2013, 120 thousand people left the country fostering new opportunities abroad. Although, several thousands are looking for better opportunities abroad, a large part of these youngsters may get back to Portugal through the correct policy incentives and the job market demand.

These policy measures are being studied by the PT NAU to signal a return as a good solution for youngsters in order to allow the best country asset, the skilled people, to deliver to their country what they received through training, education and social system. Detailed analyses on the emigration trends show that those temporary emigrants are the Youth, who are actively emigrating, are the youngsters from 15-29 years old. It means that a generation is moving abroad increasing the average age of the people, decreasing the birth rate, and unbalancing the social system from health care to reforms. Hence, it seems critical to reverse the emigration trend and accelerate policies to recover youngsters that previously leave the country. Erasmus+, through mobility and partnerships, could be a possible solution to attract new people to Portugal, connect the Portuguese people overseas and foster new projects on entrepreneurship, innovation and employment creation able to reverse the last emigration phase.

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In the long run, it seems clear that the birth rate is consistently decreasing in Portugal due to several circumstances: sociological transformation of society, single-parent families, women entrance in the job market, increased unemployment rate, lowest social

support to families or emigration. In the last 3 years, the birth rate steeply decreased recording the lowest value of the series. This societal issue is causing several structural imbalances for the coming years. Due to that awareness, Portuguese Prime Minister, Mr. Pedro Passos Coelho, decided to nominate an experts commission to address the birth rate challenge. PTNAU is aware of this demanding topic and hopes to use Erasmus+ seminars and conferences to benchmark policies on this topic.

2. NEEDS ANALYSIS OF THE NATIONAL CONTEXT IN EDUCATION, TRAINING AND YOUTH

On the non-formal Learning field, the needs analysis in Education, Training and Youth encompasses 3 complementary dimensions: (i) recognition of the outcomes and skills obtained through Non-Formal Education, (ii) strengthen the Social Economy impact on societal development and (iii) create a sustainable performance framework which may allow the youngsters (especially NEETs) to discover new avenues in their lives. Unfortunately, due to the dimension of the problem, these 3 dimensions should address projects to diminish the youth unemployment rate through sustained new jobs and/or enterprises.

The first dimension, recognition of the outcomes and skills obtained through Non-Formal Education, integrates the Youth Policy strategic pillar. Namely, to foster a better recognition from society and enterprises, it seems clear to leverage the 3 key actions: Mobility for Learning, Strategic Partnerships and Support to Political Reforms.

In particular, co-sponsoring activities need to be developed with enterprises, preferably those with international operations, to create stronger ties between the youth/education field and the labour market. For

instance, PTNA foresees several partnerships with enterprises sponsoring (without any cost) mobility or volunteering projects. Enterprises not only may sponsor these projects but also to incorporate youngsters in their CSR sections. International tutorship and multi-level mentoring are new avenues that could be followed in the near future.

The second dimension, strength the Social Economy on societal development, needs to be achieved through transversal cooperation. In particular, trainings and cooperation activities are critical tools to enlarge the scope through a cross-sector framework with NGO, social enterprises or municipalities giving an international label to this learning process. In concrete, PTNA wants to foster international trainings, mix stakeholders and build-up sustainable strategies at local, regional or international levels. The Sport chapter is a new opportunity to bring new stakeholders to this synergetic framework, allowing informal education to play a role in this development process. PTNA not only wants to measure the quality of the trainings and cross-over partnerships but also create a ROI (return on investment) measure that could be referred in the Portuguese Balance Scorecard. PTNA objective is to create a spillover effect on economic level through the investment on Youth, social sector, national authorities or education institutions.

Resources pillar is critical to sustain the overall strategy through a sustainable performance. Namely, on People's dimension, it is essential to choose the most trained and experienced staff in order to prepare applicants to develop step-change projects, to serve thousands of youngsters with focus on those with fewer opportunities. On financial dimension, it is critical to correctly allocate financial resources in the best projects, through objective and measurable criteria, eliminating any financing bottleneck. Adequate infrastructures - on a global perspective, beyond premises - consider websites, communication tools, social networks, crowd funding platforms, online application platforms and/or e-learning methodologies. These infrastructures are critical elements to allow more institutions to apply and to deliver better outcomes for youngsters.

Youth unemployment is the biggest concern in Portuguese society. PTNA will promote every project available to change

youngsters' lives, through the acquisition of innovative skills, development of entrepreneurship ideas, share of best international practices, improvement of self-employment activities or expansion of social focused projects. The Portuguese Government is putting in place a Youth Guarantee Programme with 36 strategic measures. Erasmus+ Youth in Action is an official partner on this implementation, sharing dissemination materials, training youngsters and identifying NEETs addressing them from volunteering or mobility activities. In Portugal, PTNA will bring the Youngster to the center of our decision. Thus, the policy will be designed based on Youth needs.

In order to address particular idiosyncratic issues, PTNA and PTNAU will sustain an integrated strategy based on 5 critical policies and defending Youth Inclusion as a major framework. These 5 policies involve (i) Citizenship and Participation, (ii) Non Formal Learning, (iii) Volunteering and leisure, (iv) Employment and Entrepreneurship and (v) Healthy lifestyle habits.

PTNAU aims at encouraging citizenship and participation of young people by promoting structured dialogue, reflection and debate and by implementing programs that encourage the interaction between different public institutions and young people, providing them with knowledge on these organizations practical simulation of different forms of decision and opinion building. To encourage youth knowledge and participation on democratic structures the following programs are available Programa Parlamento dos Jovens, Euroescola and Liga de Debates.

Volunteering and leisure are key areas and PTNAU is a reference institution in that promotes Youth volunteering service. PTNAU implements programs and supports a nationwide network of institutions which develop volunteer projects allowing the empowerment of young people. Some examples of volunteering programs are "Programa Agora Nós", "Programa OTL", "Programa " 2 ou +" or Programa "Férias em Movimento".

PTNAU will reinforce its action in employment/entrepreneurship fields contributing not only to stimulating creativity and the development of an entrepreneurial culture, but also by developing young people skills and supporting entrepreneurial projects in different areas such as culture, social and economics. To stimulate creativity, innovation and entrepreneurship the following employment and entrepreneurship programs are available: "Empreende Já", "Programa Inova", "Programa Garantia Jovem" and "Programa Jovens Criadores".

PTNAU keeps on promoting healthy lifestyle, contributing to the sexual education of young people, fighting obesity and harmful consumption, preventing risk behaviors and contributing to the training and information to young people. To promote youth lifestyles the following programs are available: "Programa Cuida-te" (Mobile units. Debate theatre. Health Services, Training), "Linha da sexualidade Juvenil" (phone line for youth), "Linha do Professor" (phone line for teachers).

The recognition of Non-Formal Education by supporting Youth organizations is a priority for PTNAU. New programs will be implemented to encourage volunteering, professional internships, and youth entrepreneurship. To promote the recognition of non-formal education the following programs will be available "Plano Nacional de Formação" (Training plan), "Programa Formar" (training program), "Modelo de validação de competências" (skills validation), "Certificação do Pessoal Técnico de Campos de Férias e de Entidades Formadoras" (work camps and staff certification).

Promoting social inclusion of young people and Gender Equality will be another area of focus in 2014 and it will be the umbrella of all the other key areas. To enhance and develop national plans on social inclusion the following actions and plans are available: "Plataforma Jovem de Inclusão Social" (social inclusion platform), Plano Nacional para a Igualdade de Género - "Amor com Fair Play" (national plan for gender equality, "Atividades e Projetos em parceria com o programa Escolhas e Estratégia Nacional de Educação para o Desenvolvimento" (inclusion projects).

A. PARTICIPATION AND DEMOCRATIZATION

- Goal: 100.000 youngsters involved from 2014-2020 (up scaling proportional to budget allocation)
- Indicator: sum of participants in granted Projects with youngsters involved in TCA activities

B. SIMPLE AND EASY

- Goal: 3.000 applications to the Erasmus Youth in Action, 75% of them through web-based application platform
- Indicator: number of applications received in PDF + number of applications received through web platform

C. REDUCE BUREAUCRACY, FOSTER INNOVATION

- Goal: 2.000 e-learning courses enrollments with 50% successful rate (application delivered)
- Indicator: number of e-learning training courses concluded and number of applications received through that process

D. TRANSPARENT IN CRITERIA ASSESSMENT AND FAIR IN PROJECT EVALUATION

- Goal: 3% maximum of complaints rate in the assessment of applications; 10 days maximum in the complaints assessment and reply
- Indicator: # of complaints received from assessed applications; number of days between the complaint and PTNA reply

E. RIGOROUS IN PROJECT IMPLEMENTATION

- Goal: 95% average rate of funds implementation
- Indicator: ratio of used funds versus PT NA allocated budget

F. PROXIMITY THROUGH PEDAGOGIC VISITS AND AUDITS

- Goal: visit 40% of the granted projects; satisfaction level grade bigger than 3.5 out of 5
- Indicator: # of visits and audits to the total granted projects; (VSG) visit satisfaction grade survey

G. /MASS COMMUNICATION TO THE PUBLIC AND TARGETED TO YOUTH

- Goal: top of mind awareness of 20% in the Youth field
- Indicator: recognition of ordinary youngsters about Erasmus* programme

H. REGIONAL BALANCE

- Goal: demographic balance to Youth population distribution (40% urban-centers, 40% non-urban, 20% rural areas)
- Indicator: # of granted projects and granted amount

I. INCLUSIVE AND MULTICLASSIST

- Goal: 40% of the participants are youngsters with fewer opportunities
- Indicator: % of Youngster with fewer opportunities

J. CERTIFIED NON-FORMAL LEARNING

- Goal: 20% of the participants will demand for the Youthpass certification
- Indicator: % of Youthpassvertificates versus the total number of participants

4. METHODOLOGY (TARGET PUBLICS, METHODS, TOOLS, ACTIVITIES, RESOURCES)

PTNA Erasmus+ Youth in action developed a power/concern matrix in order to define 4 critical strategies to address its stakeholders. Namely, during the brainstorming, PTNA identified 26 different stakeholders that demand different strategies.

1)Active Management - PTNA needs to actively manage the relationship with the European Commission, its officers, PT NAU, other European NAs, PTNA Staff on an institutional level. On an implementation level, a huge attention needs to be devoted to Programme' participants, volunteers, institutions with granted applications and social media organizations. Within the participants group, a special target will be defined on those with fewer opportunities, those coming from rural areas and those who are economically or socially less supported. The society margins will be covered through Erasmus+ Youth in Action in order to diminish the exclusion and NEETs dissemination.

2)Keep Informed - PTNA will keep informed through national roadshows, making use of TCA activities and innovative web based platforms, the new Programme applicants. In particular, a special focus through dedicated roadshows will be given to: municipalities, enterprises, social enterprises and new applicants. Youth workers and PTNA Pool of Trainers are two relevant stakeholders to successfully implement PTNA strategy. New applicants are a key priority in order to foster renewability and innovation. Finally, a close partnership with PTNA Erasmus* Education and Training is critical for an integrated and solid national framework.

3)Monitoring - PTNA and PTNAU will cooperate in dissemination and training activities on the Sport chapter. Additionally, research centers and PTNA suppliers also need to be monitored regularly.

4) Keep Satisfaction - a strategy for nurturing satisfaction on the national institutions is also relevant to coordinate policies with Portuguese Government, Permanent Representation of Portugal and the Selection Committee.

To what regards the methodologies prepared to reach these publics, PTNA with PTNAU will promote national roadshows on sector topics, e.g. involving several new stakeholders. Additionally, PTNA will develop sector newsletters to new type of applicants as well as coordinate informal meetings, promote peer-based trainings and show modular applications with concrete real cases to simplify the application framework.

Additionally, innovative activities will be developed to approximate those new applicants for the Erasmus+ Programme. For

instance, PTNA will promote breakfast with enterprises, chambers of commerce, business/industrial organizations, foundations, labour market institutions. Through informal meetings, surveys, newsletters and dedicated facebook or videos, Portuguese Erasmus+ YiA aims to capture new attention from the business sector.

Finally, PTNA will promote new surveys, launch dissemination platforms, develop crowdfunding options, define sponsoring possibilities, and implement social media coverage to enhance Programme awareness.

5 I Potential risks (definition of risks, cause, potential consequences and mitigating actions)

PTNA Erasmus+ Youth in Action SWOT Analysis establish the major Strengths, highlight Weaknesses, stress Opportunities and describe Threats. This is a major strategic map, normally used in business, to transform threats in opportunities and identify weaknesses to rollout new strengths.

As major threats to Programme' implementation, PTNA describes the following ideas: (i) excessive bureaucracy, (ii) formal barriers to entry, (iii) no legislative youth work structure, (iv) lack of youth workers certification, (v) low quality awareness of youth work, (vi) research shortage of the youth work outcomes, (vii) multi- cooperation framework with employment and education, (viii) centralized management of Erasmus image and co-branding options, (ix) recoveries from 2007-2013 Youth in Action, (x) procedures robustness and (xi) formal Naming Erasmus+.

Most of these threats may foster several opportunities such as (i) co-branding options at decentralized level, (ii) mass media communication through co-sponsoring initiatives, (iii) target communication based on new technology and virtual solutions, (iv) e-learning platforms for applicants training, (v) toolboxes to simplify the application process, (vi) RAY network investment and Youth Workers Academy to certificate NFL, (vii) multi-sector staff team with Erasmus* Education/Training and Youth Guarantee, (viii) regional support through Portuguese Institute for Youth and Sport regional correspondents.

On the weaknesses side, a special focus is made on weak communication, peer to peer, below the line without a spillover effect. Additionally, a limited renewability of beneficiaries and an incipient follow-up process are two issues that deserve a clear focus. Moreover, there is a gap between trainings and applications that needs to be closed through new instruments to remain applicants' attention and to foster motivation. Finally, automatic workflows with alerts and notifications about project management requirements are critical elements to avoid non-compliance observations. A streamlined Programme deserves a cross-over implementation instead of vertical approach which demands for a new management mindset and a complementary partnership among different fields.

Finally, as major strengths, PTNA Erasmus* Youth in Action shows a robust and experimented staff and a management ability to deliver relevant outcomes based on reliability with accountability. Additionally, PTNA staff has complementary skills set based on wide background knowledge. Moreover, project implementation is managed through independent processes and staff clear ownerships. There are several processes perfectly managed in a workflow basis such as project assessment, training and dissemination activities/roadshows. Motivation, adaptability, flexibility, commitment, performance, ability to spill over outcomes and regional presence are critical strengths of PTNA that may be boosted in the near-future.

In brief, to measure the impact of those risks, it is critical to separate their origin. Namely, financial risks regarding recoveries, cofounding agreements, operational grant split, and prudence on financial management are so relevant that may Jeopardize

programme implementation. Additionally, risks regarding staff contractual framework, motivation and commitment are relevant aspects that need to be addressed with a critical impact on beneficiaries' support. The transition phase on both risks, financials and human, are major risks that need to be eliminated by Portuguese National Authority. Within the current transition phase, PTNA administrative performance and procedures compliance are also at risk based on the new project management system and process ownership methodology. A streamlined framework is being implemented with a mandatory change that needs to be accomplished with careful and double check in each procedure.

I.2. NA operational objectives, indicators and targets

Per specific programme objective, a number of NA operational objectives are set at EU level as indicated in the tables below, including common indicators to ensure comparability. Collection of data will take place on the basis of the programme indicators using the IT management tools.

In addition to the predefined NA operational objectives to be pursued by all NAs, the NA may develop additional operational objectives if it so wishes. In such case, the NA should set also the relevant indicators and targets in order to measure progress over time. Please note that the NA operational objectives should be *SMART* and the indicators *RACER*.

I.2.1. Foster participation in learning mobilities in order to improve the level of key competences and skills

NA operational objectives (Key Action 1)	Indicator ID	Indicators	Provisional targets for 2020	Intermediary targets for 2014--2015 (annual update ♦ rolling agenda)-2014	Intermediary targets for 2014--2015 (annual update ♦ rolling agenda)--2015
Raise the quality and volume of learning mobilities		% share of HE students from Programme Countries who have received recognition of their learning outcomes acquired through their participation in the programme, using ECTS for study periods	N/A	N/A	N/A
Raise the quality and volume of learning mobilities		% share of VET learners from Programme Countries who have received a certificate, diploma or other type of recognition/validation of their learning outcomes acquired through their participation in the programme, using tools such as Europass, ECVET	N/A	N/A	N/A
Raise the quality and volume of learning mobilities		% share of volunteers in the youth field from Programme Countries who have received a validation for the learning outcomes acquired through participating in the programme, using Youthpass	100%	N/A	41,53%
Raise the quality and volume of learning mobilities		% of NA budget take-up for Key Action 1 in comparison to allocation at EU level - commitment rate	100,88%	109,45%	107,97%
Raise the quality and volume of learning mobilities		% of NA budget take-up for Key Action 1 in comparison to allocation at EU level - payment rate (net payments, i.e. without recoveries)	96,86%	90,85%	93,01%

NA operational objectives (Key Action 1)	Indicator ID	Indicators	Provisional targets for 2020	Intermediary targets for 2014-2015 (annual update ♦ rolling agenda) 2014	Intermediary targets for 2014-2015 (annual update ♦ rolling agenda) -2015
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NA comments/justification for the defined targets:

N/A

I.2.2. Foster the cross-sectoral dimension of transnational and international co-operation between organisations, the co-operation between the world of education, training and youth sector and the world of work, as well as quality improvement, co-operation, innovation and internationalisation at the level of educational institutions and in youth work

NA operational objectives (Key Action 2)	Indicator ID	Indicators	Provisional targets for 2020	Intermediary targets for 2014--2015 (annual update ♦ rolling agenda)-2014	Intermediary targets for 2014--2015 (annual update ♦ rolling agenda)--2015
Encourage involvement of local/regional/national public authorities with a role in education, training or youth		% share of applications in Strategic Partnerships involving public authorities as participating organisations	18,40%	13,36%	14,10%
Encourage involvement of enterprises		% share of applications in Strategic Partnerships involving enterprises as participating organisations	11,49%	10,21%	10,41%
Encourage cross-sectoral initiatives		% share of applications in Strategic Partnerships involving more than one field of education, training and youth	25%	N/A	15%
Raise the quality and volume of supported activities		% share of projects with good results at final report stage in terms of reaching or exceeding the minimum threshold (75%) to be considered as good practice example	74,81%	N/A	40,58%
Raise the quality and volume of supported activities		% of NA budget take-up for Key Action 2 in comparison to allocation at EU level - commitment rate	100,09%	111,46%	109,49%
Raise the quality and volume of supported activities		% of NA budget take-up for Key Action 2 in comparison to allocation at EU level - payment rate	98,53%	93,76%	95,29%
Encourage sustainability and transferability of innovative products and practices		% share of projects with evidence in the final report of actual use of project results by the participating organisations	100%	N/A	31,68%
Encourage sustainability and transferability of innovative products and practices		% share of projects with intellectual outputs where there is evidence in the final report of their active transfer to other organisations beyond the project partners	100%	N/A	30,09%

NA operational objectives (Key Action 2)	Indicator ID	Indicators	Provisional targets for 2020	Intermediary targets for 2014-2015 (annual update ♦ rolling agenda) 2014	Intermediary targets for 2014-2015 (annual update ♦ rolling agenda) -2015
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NA comments/justification for the defined targets:

N/A

I.2.3. Enhance the international dimension of education, training and youth activities and the role of youth workers and organizations as support structures for young people by encouraging mobility and cooperation projects with Partner Countries.

NA operational objectives (Key action 1)	Indicator ID	Indicators	Provisional targets for 2020	Intermediary targets for 2014--2015 (annual update ♦ rolling agenda)-2014	Intermediary targets for 2014--2015 (annual update ♦ rolling agenda)--2015
Raise the quality and volume of learning mobilities with Partner Countries		% share of higher education institutions applying for mobility with Partner Countries	N/A	N/A	N/A
Raise the quality and volume of learning mobilities with Partner Countries		% share of higher education students from Programme Countries who have received recognition of their learning outcomes acquired through participation in the programme in a Partner Country	N/A	N/A	N/A
Raise the quality and volume of learning mobilities with Partner Countries		% share of applications for projects with Partner Countries in the field of youth	28,50%	23,87%	24,58%
Raise the quality and volume of learning mobilities with Partner Countries		% share of volunteers in projects involving Partner Countries in the field of youth who have received Youthpass validation of their learning outcomes	100%	N/A	41,53%

NA operational objectives (Key Action 1)	Indicator ID	Indicators	Provisional targets for 2020	Intermediary targets for 2014-2015 (annual update ♦ rolling agenda) 2014	Intermediary targets for 2014-2015 (annual update ♦ rolling agenda) -2015
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NA comments/justification for the defined targets:

N/A

I.2.4. Foster participation of people with special needs or fewer opportunities in the programme

NA operational objectives (Key action 1)	Indicator ID	Indicators	Provisional targets for 2020	Intermediary targets for 2014--2015 (annual update ♦ rolling agenda)-2014	Intermediary targets for 2014--2015 (annual update ♦ rolling agenda)--2015
Encourage participation of people with special needs Higher Education, Vocational Education and Training		Number of learners with special needs participating in learning mobility	N/A	N/A	N/A
Encourage participation of people with fewer opportunities Youth		% share of learners with fewer opportunities participating in learning mobility	45,87%	N/A	34,09%

NA operational objectives (Key Action 1)	Indicator ID	Indicators	Provisional targets for 2020	Intermediary targets for 2014-2015 (annual update ♦ rolling agenda) 2014	Intermediary targets for 2014-2015 (annual update ♦ rolling agenda) -2015
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NA operational objectives (Key action 2)	Indicator ID	Indicators	Provisional targets for 2020	Intermediary targets for 2014--2015 (annual update ♦ rolling agenda)-2014	Intermediary targets for 2014--2015 (annual update ♦ rolling agenda)--2015
Encourage participation of people with special needs		% share of applications involving directly participants with special needs	3,72%	3,41%	3,46%
Encourage participation of people with special needs		% share of applications with topics related to inclusion of people with special needs	8,35%	5,62%	6,01%
Encourage participation of people with fewer opportunities and inclusion projects Youth		% share of applications involving participants with fewer opportunities	61,31%	54,89%	55,91%
Encourage participation of people with fewer opportunities and inclusion projects Youth		% share of granted projects with topics related to inclusion of people with fewer opportunities	83,72%	76,81%	77,92%
Enhance quality and relevance of the project results		% share of granted projects related to this specific objective with good results at final report stage in terms of reaching or exceeding the minimum threshold (75%) to be considered as good practice example	35,69%	N/A	28,97%

NA operational objectives (Key Action 2)	Indicator ID	Indicators	Provisional targets for 2020	Intermediary targets for 2014-2015 (annual update ♦ rolling agenda) 2014	Intermediary targets for 2014-2015 (annual update ♦ rolling agenda) -2015
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NA operational objectives (Key action 3)	Indicator ID	Indicators	Provisional targets for 2020	Intermediary targets for 2014--2015 (annual update ♦ rolling agenda)- 2014	Intermediary targets for 2014--2015 (annual update ♦ rolling agenda)--2015
Encourage inclusion of people with fewer opportunities Youth		% share of young people with fewer opportunities directly participating in the activities	38,49%	N/A	25,13%

NA operational objectives (Key Action 3)	Indicator ID	Indicators	Provisional targets for 2020	Intermediary targets for 2014-2015 (annual update ♦ rolling agenda) 2014	Intermediary targets for 2014-2015 (annual update ♦ rolling agenda) -2015
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NA comments/justification for the defined targets:

N/A

I.2.5. Foster improvement of the teaching and learning of languages, promotion of the Union's broad linguistic diversity and intercultural awareness

NA operational objectives (Key Action 2)	Indicator ID	Indicators	Provisional targets for 2020	Intermediary targets for 2014--2015 (annual update ♦ rolling agenda)-2014	Intermediary targets for 2014--2015 (annual update ♦ rolling agenda)--2015
Encourage improvements in foreign language teaching and/or learning		% share of applications with topics related to improvements in foreign language teaching/learning	20%	N/A	10%
Enhance quality and relevance of the project results		% share of projects related to this specific objective with good results at final report stage in terms of reaching or exceeding the minimum threshold (75%) to be considered as good practice example	30%	N/A	20%

NA operational objectives (Key Action 2)	Indicator ID	Indicators	Provisional targets for 2020	Intermediary targets for 2014-2015 (annual update ♦ rolling agenda) 2014	Intermediary targets for 2014-2015 (annual update ♦ rolling agenda) -2015
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NA comments on the defined targets

N/A

I.2.6. Complement policy reforms at local, regional and national level and to support the development of knowledge and evidence-based youth policy as well as the recognition of non-formal and informal learning, notably through enhanced policy cooperation

NA operational objectives (Key Action 3)	Indicator ID	Indicators	Provisional targets for 2020	Intermediary targets for 2014--2015 (annual update ♦ rolling agenda)-2014	Intermediary targets for 2014--2015 (annual update ♦ rolling agenda)--2015
Enhance participation of young people in the structured dialogue Youth		Number of young people directly participating in the granted projects	2.679	N/A	1.294
Enhance participation of young people in the structured dialogue Youth		% of NA budget take-up for Key Action 3 in comparison to allocation at EU level - commitment rate	101,87%	110,46%	108,98%
Enhance participation of young people in the structured dialogue Youth		% of NA budget take-up for Key Action 3 in comparison to allocation at EU level - payment rate	94,13%	92,44%	92,72%

NA operational objectives (Key Action 3)	Indicator ID	Indicators	Provisional targets for 2020	Intermediary targets for 2014-2015 (annual update ♦ rolling agenda) 2014	Intermediary targets for 2014-2015 (annual update ♦ rolling agenda) -2015
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NA comments on the defined targets:

N/A

1.2.7. Efficient, effective and compliant programme management

NA operational objectives	Indicator ID	Indicators	Provisional targets for 2020	Intermediary targets for 2014--2015 (annual update ♦ rolling agenda)-2014	Intermediary targets for 2014--2015 (annual update ♦ rolling agenda)--2015
Raise the number of good quality project applications		% share of applications for KA1 (excluding Higher Education) reaching the minimum quality threshold for selection (50% per award criterion)	99,25%	98,66%	98,76%
Raise the number of good quality project applications		% share of applications for KA2 reaching the minimum quality threshold for selection (50% per award criterion)	93,80%	93,23%	93,33%
Raise the number of good quality project applications		% share of applications for KA3 reaching the minimum quality threshold for selection (50% per award criterion)	89,00%	87,94%	88,12%
Raise the number of good quality results		% share of final reports reaching the minimum quality threshold for acceptance without grant reduction based on quality grounds	99,30%	N/A	96,75%
Support efficient grant management by beneficiaries		% share of timely received final reports	100%	55,58%	61,77%
Support efficient grant management by beneficiaries		% share of beneficiary reports with financial adjustments below 2%	100%	83,52%	86,16%

NA operational objectives	Indicator ID	Indicators	Provisional targets for 2020	Intermediary targets for 2014-2015 (annual update ♦ rolling agenda) 2014	Intermediary targets for 2014-2015 (annual update ♦ rolling agenda) -2015
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NA comments on the defined targets:

N/A

I.3. Cooperation with the National Authority

How will the NA cooperate with the National Authority in order to reach the defined targets?

Portuguese National Agency intends to develop a close partnership with Portuguese National Authority in order to boost the quality of the Programme implementation. Additionally, a control/audit methodology needs a close contact and interaction to fine tune procedures and improve performance. Concretely, PTNA will cooperate on 3 different levels:

- 1.Promotion and Dissemination- Portuguese National Agency wants to make use of regional delegations of Portuguese Institute for Sport and Youth in order to promote the new Erasmus + using their premises as a 'point of dissemination' / 'point of information' of the new Programme. Several promotion materials are being prepared to use as easy 'toolboxes' for new candidates and new entrants.
- 2.ERASMUS+ Regional Information Representatives- in order to have a spread and prepared network in Portugal, PTNA wants to promote training sessions to the regional representatives of Erasmus + Programme. Moreover, PTNA wants to involve those regional representatives in audits/visits to the youth organizations. It should be understood as a 'close friend' to the Erasmus+ Youth in Action. Our objective entails not just training but also local representation in order to connect both institutions into a close partnership.
- 3.Controls and Audits - PTNAU will perform secondary checks to PTNA. Additionally, at central level, PTNAU nominated a team to follow procedures assurance and quality standards. This team has regularly meetings with PTNA directors and staff to oversee management and follow critical strategic areas.

Sport Chapter is another line of contact with Portuguese National Authority. PTNA will assume promotion, communication, sponsoring, dissemination and monitoring activities at Sport chapter. Considering that PTNAU is the Portuguese Institute for

Sport and Youth, PTNAU wants to develop an integrated network to support applications from Portuguese entities. Thus, the implementation of the new chapter for Sport in Erasmus + is a new close tie that needs to be established in the cooperation framework.

I.4 Cooperation with other NAs in the country

If the Erasmus+ programme is implemented by more than one NA in the country, what will be the NA's strategy for a coordinated management of the programme at national level and for co-operation with the other NAs in order to reach its operational objectives and targets?

PTNA is developing a coordination mechanism at two layers: national level with Erasmus+ Education and Training stated at Portuguese legal basis and international level with other national agencies following complementary network platforms.

The coordination mechanism between National Agencies, Erasmus+ Education and Training and Erasmus+ Youth in Action, is stated in the Council of Ministers Presidency Resolution nr. 15/2014, article 12, line m), "Commit to Erasmus + Education and Training and the National Agency Erasmus National Agency Youth in Action + the following competencies in the respective areas: m) Articulate their activity in cooperation with the departments and agencies involved in the program, with a view to full coordination and synergy in the development of sectorial policies".

Additionally, the coordination mechanism for National Agencies is detailed on articles 16 and 17, respectively, stating the concrete areas of cooperation. Portuguese representatives defined 6 critical areas to share efforts in order to outmost the best quality implementation; namely:

- Communication and Dissemination Tools: a single portal entrance, promotion of activities and information, selection of best practices and dissemination activities;
- Trainings and TCA activities: integration of the previous TCP methods to education, employment and training sectors through an integrated and complementary plan;
- Financials and Accounting: to avoid double funding, both financial officers and key action managers will articulate before the granting decision and the final decision of both Directors. PTNA Erasmus+ Youth in Action will also share the access to the platform LCPM [Life Cycle Project Management] to foster a complete share not only on assessment but also on implementation.
- Audits and Visits: the national plan for audits and visits will be shared to assure a cross-sectorial approach to beneficiaries that apply to more than one sub-programme.

- Work Plans implementation: both Agencies are sharing work plan priorities, complementing activities and structuring programmes involving several common stakeholders.
- Strategic Events and Initiatives: promote cooperated activities to co-organize the European Youth Week, the Youth on the Move roadshows and the Portuguese Erasmus+ Awards Ceremony

Erasmus+ Youth in Action Portuguese Agency is also fostering a high quality international dimension of its activities and pursuing a robust network. To achieve both dimensions, PTNA is looking forward 6 activities with other NAs:

- Bilateral Cooperation- in particular with Spain to what regards trans-border activities, euro regions development, Iberian youth networks and training and cooperation courses;
- International Network - strong networks are made by skilled people; consequently, PTNA aims to send several participants to international courses, hosting international seminars/conferences and build-up benchmark course models in Portugal taking advantage of our natural strengths.
- Job-shadowings- PTNA aims to send staff members to participate in jobshadowings with other NAs in order to not only improve the quality of our internal procedures but also to better support our applicants/beneficiaries
- Benchmarking Activities- in particular in the priorities defined above to what regards Youth employment, social inclusion, innovation, entrepreneurship and certification of youth work
- Staff Trainings - PTNA wants to allow staff members to participate in international staff trainings, share internal procedures, improve their knowledge and enhance their expertise
- RAY Network- Portugal is a member of RAY network and aims to foster research in the Youth field in order to create accountable and reliable indicators to evaluate project outcomes. PTNA is planning to receive 2014 Fall Summit.

I.5. Monitoring and evaluation of progress and realisation of objectives

How will the NA in close cooperation with the NAU monitor and evaluate its progress towards reaching the defined targets and raising the policy relevance of the programme results in the country?

PTNA will expand its current Balance Scorecard to adjust performance measures to its long term objectives. Thus, a monitoring system is being implemented on a quarterly basis to evaluate strategic objectives with an additional time frame on a round basis to measure short term goals.

The current Balance Scorecard encompasses 6 objective dimensions:

1.Participation and Democratization- measuring the dimension of the participation and the quality of democratization

procedures in order to create an accessible and easy Programme specially through trainings and dissemination activities;

2.Social Inclusion - evaluating the impact of the inclusion of youngsters with fewer opportunities and the number/quality of projects fostering inclusion of minorities, handicapped people, economic/cultural/educational disadvantaged youngsters;

3.Regional Balance-analyzing the regional distribution of applications, granted applications, granted amounts, number of participants, number of participants with fewer opportunities, investment per participant and several objective measures in the 3 areas previously defined: urban centers, non-urban areas and rural areas;

4.Trainings and Dissemination- checking the scope of trainings, the quality of partnership activities developed with youth/social fields, the satisfaction of participants and the regional balance of distribution in terms of hours and participation;

5.Efficiency on Procedures and Exigency on Financials - examining the number and relevance on non-compliance observations, studying alternative approaches to efficiently deal with each issue, implementing internal innovative tools and procedures to diminish the lead-time on process management, accounting for reduce the financial risk, diminishing past recoveries, moralizing granting applicants responsibilities, eliminating future recoveries, and promoting efficiency investments to what regards project implementation;

6.Projects Typology- scoring project typologies in face of national/European priorities, defending Programme grassroots such as mobility and non-formal learning and enhancing outcomes with concrete outcomes on youngsters lives.

Most of these Balance Scorecard dimensions are compared with an European framework in order to evaluate peer-to-peer performance and regional idiosyncrasies. Our objective is to define the best performers in each dimension, detailing a clear network priority and boosting our outcomes.

Based on the new Erasmus+ framework, PTNA will add 4 dimensions to this Balance Scorecard with the purpose of enhance performance impacts and monitor long term objectives:

a.Simplicity and Innovation- counting the number of applications submitted through online innovative tools (with a purpose for a pilot web page application), measuring the number of e-learning tutorials logins, evaluating the quality of the follow-up procedures;

b.Service Level- defining high quality service level agreements and evaluating their rate of implementation, treating homogeneously complaints, implementing a service model centering the applicants/youngsters in the core of our attitudes;

c.Visits/Audits and On-field assessment- implementing a pedagogic framework to train granted applicants, improving quality performance during implementation, strengthening visits and audits, eliminating long lasting wrong practices, avoiding monopolies in these fields and finishing with permanent grants used as organizational subsidies;

d.Intellectual outcomes and knowledge transference - measuring the quantity, quality and relevance of intellectual outcomes, assessing the quality of partnerships and creating concrete and objective key figures to judge knowledge transference.

In brief, those 10 dimensions need to give to PTNA, PTNAU and European Commission an accountable, reliable and timely picture of Programme implementation. Just with quarterly balance scorecards is possible to redefine policies, fine tune implementation methods and foster innovative practices to assure a transformational impact.

I.6. Synergy with other programmes and initiatives

To maximise the impact of the programme at organisational and systemic level as well as at local/regional/national level, what synergies will the NA deploy with other EU and national programmes and initiatives?

PTNA Erasmus^ Youth in Action demands to create national partnerships with Youth Guarantee and European Social Fund. These partnerships aim to combat two structural issues: Youth unemployment through NEETs inclusion and Non-Formal Education recognition as a relevant tool.

In concrete, PTNAs are promoting bilateral contacts with these fund managers/staff in order to study coordinated tools to outmost project integrated results. For instance, PTNA and PTNAU are official members of the Youth Guarantee Council of Advisors, with quarterly meetings, to monitor performance and adjust Programme implementation. A similar methodology is being studied with European Social Fund. Ideally, quarterly meetings among directors of these funds and staff members cooperation are two critical aspects to foster quality checks, avoid double funding and promote integrated dissemination projects.

An example of cooperation among between different Programmes is tested in the European Youth Week where a fair is prepared with multiple stands for multiple stakeholders and integrated staff teams.

PART II - PROGRAMME IMPLEMENTATION ACTIVITIES AND PROGRAMME MANAGEMENT

II.1. Communication, information and dissemination and exploitation of results

II.1.1. Multiannual NA Plan

Please detail the NA's multiannual plan for communication, information and dissemination and exploitation of results in terms of:

1. objectives and targets
2. methodology (target groups and messages as well as products, tools, dissemination channels,)
3. actors/partners/multipliers
4. monitoring
5. risk assessment and mitigating actions

PTNA Erasmus+ Youth in Action wants to implement long-term communication and dissemination strategies based on mass and target publics. In concrete, mass communication needs to be implemented to reach new publics, increase Programme awareness, foster innovation, spread benchmarks and recognize outcomes. On the other hand, target communication is critical to prepare special publics - e.g. from rural areas, new comers, new typology of stakeholders or groups of youngsters with fewer opportunities -to attract them to the new Programme.

Another very important distinction is between communication and dissemination. The biggest differences between both terms envisage not only the information sender and but also the information property/control. Communication should be a process controlled by internal authorities with a clear focus message, inherent publics and targeted objectives. Instead dissemination needs to involve non-controlled stakeholders making use of the vox-pop and word of mouth about the Programme. Just both processes connected, clear-focus communication and robust dissemination allow long term awareness.

Considering that beneficiaries are the center of our focus, PTNA will promote an official guide to foster its brand, already registered in official entities in Portugal. Additionally, a communication / dissemination pack will be attached to signed agreements in order to define minimum level thresholds with accessory penalties in case of infractions or non-fulfilled objectives. Both instruments, brand users guide and minimum threshold dissemination objectives are critical elements to spread Erasmus+ Programme.

Objectives and Targets 2014-2020

PTNA fosters a long term objective to create a top of mind awareness of 20% in the Youth field to the positive recognition of Erasmus+ Programme. To measure that objective, PTNA will make use of the key figure recognition of ordinary youngsters about Erasmus+programme through surveys and public inquiries. Annual record collections will be perform in order to assess the impact of each individual communication / dissemination tactic.

Methodoiogy (products, tools, dissemination channels)

PTNA will control the use of different communication tools to achieve concrete objectives. Namely, each tool needs to be used as relevant support to project implementation, to record project outputs, to enhance quality and assure knowledge transference to multiple stakeholders.

1. Website - PTNA Erasmus+ Youth in Action will have an integrated front-end portal where youngsters will find complete information about Erasmus+ Programme Education and Youth. Additionally, the design of the new website (juventude.primariu.pt- in test environment and with programmed official launch on April 2014 in the website domain www.juventude.pt) followed a simple and user- friendly approach with some novelties. Namely:

- a. Youth in Action Key Figures - PTNA will remain its legacy and foster the dissemination of projects previously approved and granted in order to diminish disruption and maintain a relevant heritage;
- b. Erasmus+2014-2020 - Step by Step application model with easy tips and examples to promote new applications and diminish entry barriers;
- c. Key Actions Sectorial Approaches - detailed information about each Key Action with definitions, procedures, objectives and concrete outcomes. Not only were the 3 Key Actions encompassed but also were Sport Chapter area and Training and Cooperation Activities space included.

d.How to Apply? - a 8 step based framework teaching candidates how to develop new applications

e.Staff Curricula and Expertise - more than organizations, people are critical to successful implementation. Thus, PTNA shares its team and expertise field with direct contacts and full detailed profiles.

f.Pool of Trainers - similarly to PTNA staff, each member of the Pool of Trainers has a personal area. PTNA goal is that each trainer can describe his/her interests and areas of expertis. Additionally, it is also possible to publish some intellectual outputs or demand for knowledge transference or a benchmark research.

g.Beneficiaries' area - PTNA will disclose each beneficiary track record in Youth in Action Programme to what regards applications, granted amount, number of participants and inclusion key figures, creating a public scorecard model for each beneficiary. Moreover, in this area, it will also be possible to consult project summaries, look for activities schedule and foster communication among different stakeholders.

h.Crowdfunding platform - PTNA is developing a crowdfunding platform to allow citizens, organizations, institutions or enterprises to co-fund projects in Erasmus+. Similarly to the website [https:// inpakt, com/ot/](https://inpakt.com/ot/),PTNA is fostering a partnership with this NGO to assure direct communication and promotion to new publics. It can also be a good source for future strategic partnerships.

2.Facebook - PTNA will continue to invest in its Facebook webpage in order to use this platform to easily reach new people. The first change was a change for the new Erasmus+ name and logo. Additionally, instead of a personal page as it stands for a long while, PTNA is implementing a webpage model in order to allow for more developments. Facebook will remain as a critical tool to communicate events, publish photos and remarks, publish beneficiaries activities and organize target clubs into specific topics, (<https://www.facebook.com/erasmusmaisiuve ntudeemacao>)

3.Twitter - PTNA is looking for Twitter as a relevant tool for short messages and to initialize its presence in this network to gather new publics with relevant links to our website or facebook.

4.Instagram - PTNA wants to create an account at Instagram to create photo galleries of the best moments of PTNA events but also to allow organization to upload their own photos on their beneficiary area in order to have long term galleries from Programme Implementation. Best photos will be awarded annually in order to promote recognition and demand for new users.

5.Youtube - PTNA wants to use Youtube to record videos of the projects and allow for a storage platform with the best moments of each project. PTNA will stress the need for videos as viral communication tools in the application assessment. Additionally, PTNA wants to promote online trainings to applicants based on EDX models and MOOCs learnings. In concrete, PTNA wants to split the application process in several easy steps, with learning by doing methodologies, tutorials and previous online support through FAQs.

6.Blog - Erasmus+ Youth in Action will have a blog to create discussion forum and to share transferable knowledge through a central webpage maintained by PTNA communication staff. In order to create innovative awareness, several trainers will be blog managers to foster their networks and involve international stakeholders on this weekly process. Moreover, NA communications will be replaced in the PTNA blog in order to attract new comers to the blog. Several granted projects, awarded ideas and best performance will be detailed in the Blog as a mean to create Youth awareness. The current idea is starting at[http:// www.erasmusmais.bloQSDot.Pt/](http://www.erasmusmais.bloQSDot.Pt/).

7. E-learning Platform - considering the complexity of the E+ Guide, the difficulty of supportive documents, the details of technical support and the dimension of the application requirements, PTNA wants to build-up an e-learning platform to facilitate applications. In concrete, the basic idea behind this proposal is "keep it simple to everyone if we want to attract new publics and new targets, in particular, disadvantaged people". The role model that PTNA wants to follow is EDX platform: <https://www.edx.org/>. Based on that, it is possible to break down application templates, perform trainings for each phase, give supportive feedback to applicants and foster better quality applications.

8. Online Applications - PTNA E+YiA strongly wants to rollover e-forms to webpage applications on a user friendly framework, with guidance, applications feedback, project assessment transparency implementing an ERP model end to end. Just with that, Erasmus+ Programme will be a programme for all. Every barrier to applicants is a signal to maintain the status quo and close doors to new entrants. If the fiscal system statement, the electronic invoice and e-government are common practices in Portugal, why use e-forms to apply for Youth European funds in a modernized society?

9. Apps - PTNA is fostering apps for mobile in order to 'take Erasmus+ Programme on Your hand!'. Namely, PTNA is developing a partnership with Microsoft Co. to develop a first application to WindowsS software devices based on co-branding and co-sponsorship methods. If it is a successful model, PTNA wants to invest in iOS and Android systems to create a valuable asset to Portuguese youngsters.

Additional to the communication platforms, PTNA aims to develop 2 informatics tools to avoid repetition and assure compliance.

First, PTNA wants to implement OCR models to pre assess applications. In detail, PTNA is fostering a project to implement OCR systems to pre assess applications and avoid grant repeated projects or similar projects in different NAs or different funds. The basic idea is to avoid funding continuity projects without a clear perception of each applicant track record. OCR systems are able to detect the percentage of repeated projects (words/paragraphs) based on a baseline data source.

Finally, PTNA is implementing an ERP tool to help Life Cycle Project Management (LCPM). This is an internal assessment tool used to daily manage projects and to-do lists for each project manager. In brief, LCPM works on a Cloud system, through a SQL instance, has internal notifications about deadlines, sends alerts for project managers about important remarks and notifies applicants about their responsibilities.

Actors, partners and multipliers

PTNA will promote strategic partnerships with National Youth Council (CNJ) and National Confederation for Youth Institutions (FNAJ) in order to develop roadshows to stimulate youth policy projects. Moreover, PTNA will foster annual roadshows with stakeholders type focus to improve the number and quality of applications, disseminate good benchmarks and highlight awarded projects. As a global perspective, PTNA is going to consider each beneficiary as a dissemination actor. To make it concrete, PTNA will create mandatory sessions to present project outcomes at community, local, regional or national level. Our objective is to create positive habits to show the major achievements of each project granted by the Erasmus+ Youth in Action. As a leap of faith, each beneficiary needs to be an ambassador of the Programme and spread over project outputs on a reliable and accountable way.

Specific partners such as politicians at European and national level will be invited to take part of the Programme dissemination giving concrete information to citizens. Moreover, PTNA pool of trainers is going to be a workforce to communicate the

Programme, support new entrants and disseminate critical outcomes. Its relevance, international experience and knowledge are 3 critical elements that need to be taken into account to enhance Programme quality.

PTNAU at both levels. Secretary of State for Sport and Youth and Portuguese Institute for Sport and Youth, are key actors with a role on communication and dissemination. Due to their media coverage and the relevance of their public speeches, it is possible to amplify Programme awareness and top-of-mind recognition.

Monitoring Activities

To what regards PTNA communication activities, we intend to measure the use, acceptance, quality and relevance of each platform on a regular basis, each semester, in order to understand where PTNA needs to invest more time/resources and which are the concrete outcomes of these investments. Concerning dissemination activities, PTNA will continue to use Qualtrics platform for online surveys and paper inquiries to evaluate effectiveness and satisfaction of training participants.

Risk Assessment and Mitigation Actions

PTNA runs some risks when decides to implement a multiplatform communication framework. Our objective is firstly run pilots, secondly evaluate success rates and finally roll-out tools. Each tool will be evaluated on a context basis, e.g. if twitter is not a success itself but it is critical to reach enterprise publics for facebook or website, it will be maintained. The objective is to reduce implementation risk and hedge any step forward decision with drawback action plans

II.1.2. Yearly planning of NA activities

Please list the concrete NA activities planned for the 2014--2015 programme period to achieve the objectives set under point II.1.1, including the minimum required activities listed in the Specifications.

NA activities planned	Indicative calendar 2014 (month/quarter of the year)
Erasmus+ Open Day Event	February 13th, 2014
Erasmus+ Open Events (Youth)	2nd quarter 2014
Websiteiuventude.primariu.pt	2nd quarter 2014
Facebook	2nd quarter 2014
Twitter	2nd quarter 2014
YouthLink	2nd quarter 2014
EplusLink	2nd quarter 2014
European Youth Week	May 2014
Youth on the Move with E+ Education and Training, ESF and Youth Guarantee	3rd quarter 2014
Instagram - communication platform	3rd quarter 2014
Youtube - dissemination platform	3rd quarter 2014
Blog - dissemination platform	3rd quarter 2014
Life Cycle Project Management	3rd quarter 2014
Sectorial/Social Roadshows	3rd and 4th quarter 2014
Crowdfunding Platform	4th quarter 2014
Erasmus+ Awards 2014	December 2014
Media briefings with projects NA promotion	December 2014

NA activities planned	Indicative calendar -2015 (month/quarter of the year)
E-learning platform	1st quarter 2015
Online Applications	2nd quarter 2015
European Youth Week	May 2015
Youth on the Move with E+ Education and Training, ESF and Youth Guarantee	3rdquarter 2015
Apps (WindowsS, Android, iOS)	3rd and 4th quarter 2015
Sectorial/Social Roadshows	3rd and 4th quarter 2015
Erasmus+ Awards 2015	December 2015
Media briefings with projects NA promotion	December 2015

II.2. Monitoring and support to programme beneficiaries

In view of monitoring the implementation of the granted programme activities and providing support to the beneficiaries, please describe the NA monitoring and guidance plan, ensuring a structured and systemic approach, and taking into account the needs of the various target groups of the programme, covering both policy relevant and project management issues.

II.2.1 Multiannual NA plan

Please detail the NA's multiannual plan for monitoring and support to programme beneficiaries in terms of:

1. needs analysis
2. objectives and targets
3. methodology
4. monitoring
5. risk assessment and mitigating actions

1. Risks and Mitigating Actions

Portuguese NA is implementing a rigorous framework on monitoring projects and assessing implementation due to several spurious past performance benchmarks. Those mistakes created several drawbacks not only in the quality of the projects but also in the quantity of the outputs. Current mitigating actions should encompass relevant policies such as:

- a. Mandatory Trainings for Granted Applicants - PTNA is going to p

b. Perform mandatory training courses to explain to granted applicants which are the core drivers of the implementation assessment phase. It shall be mandatory to participate in the trainings before signature for granted beneficiaries. PTNA will perform 3 decentralized trainings per round and if applicants refuse to participate, selection committee will reject their grants and grant a wait-listed applicant. Similar procedure will be performed for organizations which do not respect timely deadlines for agreements signatures or fiscal/social security information which is mandatory under Portuguese Law.

c. Agreement Implementation Annex with concrete recommendations to implementation phase - PTNA will join to the agreements a list of recommendations with legal force to explain to beneficiaries which are the risks and the consequences of wrong use of European funds. PTNA will hedge risks of poor implementation and cover the persecutory actions as critical elements of project implementation.

d. Mid-term evaluation of project implementation - PTNA will perform on spot visits and produce mid-term reports to give feedback to beneficiaries. Our objective is to give practical guidance and improve the quality of implementation avoiding poor performance. Compliance with financial rules shall stand out,

e.

Visits and Audits with compulsory report frameworks - PTNA aims to create as a compulsory measure the visit some projects creating the youth awareness that projects are under surveillance. To what regards monitoring area, PTNA goal is to visit 40% of the granted projects with a satisfaction level grade bigger than 3.5 out of 5. To assess PTNA performance, the key figure will be measured as the

number of visits and audits to the total granted projects and the index VSG- visit satisfaction grade - obtained through an online survey.

f. Online based evidences to virtual monitoring - PTNA will demand for a communication and dissemination platform within www.iuventude.pt website where applicants need to annex concrete evidences, such as reports, activities, photos, videos or testimonials. PTNA will add to calendar events each project dates in order to create a social monitoring system in the youth field, cooperation events and mutual sharing.

g. Benchmark analysis of best projects - PTNA will create some benchmark projects to disseminate among beneficiaries aiming a good role model for implementation. Those scoring grades will be public and available at PTNA website.

h. Innovation Best practices - PTNA will create a platform to highlight the innovative best cases promoting media coverage of those projects.

i. System Implementation of project's life cycle record as to monitor step-by-step the established procedures in the Guide for NA Agencies.

j. Cross boarder applicants and information sharing - sharing with Erasmus+ Education and Training and European Social Fund the list of granted applicants and the executive summary of their projects as to prevent double-funding;

2. Methodology

PTNA methodology needs to be fair and solid. Due to the non-formal structure and the laissez-faire approach of Youth sector, several beneficiaries may develop entrenched methods to misguide project outcomes. To avoid these procedures, eliminate any kind of arbitrage opportunities and minimize the moral hazard risks, PTNA will demand for the implementation annex signature with national legal force to foster minimum quality standards and reliable outputs. Additionally, training sessions for granted applicants are a new source of quality that needs to be followed by a project manager assignation to confirm performance. Finally, PTNA intends to visit every project from new comers with a pedagogic approach to assure long term quality. Another group of beneficiaries that will be visited regularly are the repetitive/continuous beneficiaries to avoid repetition of projects, long lasting solutions instead of innovation, permanent work instead of volunteering and so on.

II.2.2 Yearly planning of NA activities

Please list the concrete NA activities for the 2014--2015 programme period to achieve the objectives and targets set under point II.2.1, including the minimum required activities listed in the Specifications.

NA activities planned	Indicative calendar 2014 (month/quarter of the year)
Mandatory Trainings for Granted Applications Round2	July 2014
Mandatory Trainings for Granted Applications Rounds	December 2014
Agreement Implementation Annex	May 2014
Mid-term project evaluation	August-December 2014
Visits and Audits	Monthly basis
Virtual Monitoring	3rd and 4th quarter 2014
Online Surveillance @ PT E+YiA website	3rd and 4th quarter 2014
PTNA Satisfaction Online Survey	December 2014
PTNA Staff Performance Survey	December 2014
On arrival trainings (3 expected)	3rd and 4th quarter 2014
Annual EVS Event	December 2014

NA activities planned	Indicative calendar -2015 (month/quarter of the year)
Benchmark Best Projects	1st quarter 2015
Innovative Best Practices	1st quarter 2015
PTNA Satisfaction Online Survey	1st quarter 2015
PTNA Staff Performance Survey	1st quarter 2015
Mandatory Trainings for Granted Applications Round 2	May 2015
Mandatory Trainings for Granted Applications Round 2	July 2015
Mandatory Trainings for Granted Applications Round 3	December 2015

II.3. Evidence-based analysis of programme results

In order to enhance the quality and impact of the programmes results (including LLP and YiA programmes) and to provide a foundation for the NA activities in support of Erasmus+ programme implementation by the beneficiaries, the NA is encouraged to carry out analyses (studies, polls, etc.) of the programmes results, complementing the formal programme evaluations at European and national level. If the NA decides to carry out such activities jointly with Erasmus+ NAs from other countries as part of its Transnational Co-operation Activities with other NAs, they should be described in more detail in part III.2.

II.3.1. Multiannual NA plan

Please detail the NA's multiannual plan for evidence-based analysis of the programmes results in terms of:

1. needs analysis
2. objectives and targets
3. methodology
4. monitoring
5. risk assessment and mitigating actions

Evidence-based analysis would be made through a balance between quality outputs and relevant participation. The key strategy for Erasmus+ is to provide a free and universal Programme with high quality outcomes. To evaluate quality, PTNA will assess final reports, request intellectual outputs, promote online surveys to every participant, create polls of critical stakeholders and request inclusion figures/benchmarks.

1. Needs Analysis

Based on previous Youth in Action implementation, PTNA knows that Programme outputs need to be accountable and reliable.

When it is difficult to assess performance based on quality standard in the Youth field, where subjectivity and individual perception are key drivers of the evaluation process, it is important to make use of objective measures to create a reasonable and fair evaluation system. Obviously that each participant may have different opinions, however, with a large set of participants it seems clear what the general outcome.

2. Objectives and Targets

Quality needs to be outweighed with Participation. For instance, PTNA could promote a strategy for dozens of participants at extreme quality creating a niche of experts/institutions or follow a strategy to include thousands of participants at good quality. With limited resources, strategic decisions need to be pursued. In particular, PTNA will implement a balance between Quality outcomes and Participation standards in order to achieve the best available solution. It means that PTNA will continue to invest in high level participation projects and strictly monitor the quality outcomes in order to find out the best desirable result.

Additionally, to measure the impact of new publics/institutions, PTNA will measure the renewability index in value (amount), in number of applicants (total) and in number of granted applications. On inverse perspective, PTNA will monitor the recurrence of established and entrenched organizations. Assessment indexes will be used in favor of the new entities entrance.

Moreover, to detail the type of publics, minorities' typology and clear assess the inclusion of participants with fewer opportunities, PTNA will implement several concrete metrics. Considering that our main focus is including youngsters with fewer opportunities, PTNA intends to assess the level of inclusion through normalized standards.

Erasmus+ should be an inclusive and multi-classist Programme aiming to involve 40% of the participants with fewer opportunities and fostering a renewability rate of 40% full period basis.

3. Methodology

As a concrete practice, PTNA is looking for several activities to measure the performance and impacts of Erasmus+ Programme. Namely:

- Seminars - PTNA is going to promote seminars to disseminate benchmark practices;
- Research - PTNA will invite social sciences research centers to use Youth data to evaluate impacts of Youth policy at European level;
- RAY network - PTNA is an active member of RAY network to increase the share of good practices;
- Renewability Metrics - PTNA will publicly share the track record and history of each granted organization and develop renewability indexes (number of applications, amount, % success and granted)

4. Monitoring

This set of events and key figures will allow monitoring PTNA performance and increasing the quality of the Programme results. Our objective is to design a scorecard, quarterly basis, to assess the current performance and look forward to forecast objectives.

5. Risk Assessment and Mitigation Acts

PTNA follows some risks due to lack of internal expertise to evaluate research outcomes, notwithstanding, PTNA pool of trainers is composed by several research members coming from Youth Academies and social sciences organizations. SALTO's international research centres may also give some support on research evaluation due to their Youth in Action experience.

Regarding participation risks, PTNA is fostering a high level risk since some organizations may have the incentive to perpetuate massive events with low quality standards. To avoid this situation, PTNA is preparing direct surveys to participants, mystery participants and often visits/audits.

Another critical risk is related to the time needed to accommodate Change. Portuguese applicants will have main priorities, critical objectives and target groups focus published on PTNA website. This transparency may misguide some applications with NA incentives; however, it needs to be clear the inner core of each project. To mitigate those risks of shadow NA priorities, PTNA will give time to beneficiaries' adaptation to the new Erasmus+ framework.

II.3.2. Yearly planning of NA activities

Please list the concrete NA activities for the 2014--2015 programme period to achieve the objectives and targets set under point II.3.1, including the minimum required activities listed in the Specifications.

NA activities planned	Indicative calendar 2014 (month/quarter of the year)
Evidence Central Collection Platform	3rd quarter of 2014
Seminars	3rd and 4th quarter of 2014
Research Forums	4th quarter of 2014
Youth Policy Events	4th quarter of 2014
RAY Network Seminar	4th quarter of 2014

NA activities planned	Indicative calendar -2015 (month/quarter of the year)
Research Centres Partnership	1st semester 2015
Framework for Social Knowledge Transference	2nd semester 2015
Seminars	1st and 2nd quarter of 2015
Research Forums	3rd and 4th quarter of 2015
Youth Policy Events	Quarterly basis of 2015
Research Youth Academy International Event	3rd quarter of 2015

II.4. Quality of the NA management system

II.4.1. Quality assurance and compliance

Please describe how the NA will ensure the quality of the NA management system, taking into account

1. proper planning and management of activities,
2. monitoring progress,
3. adequate supervisory arrangements,
4. risk management.

Please describe the system that ensures

1. reliability of reporting and indicators for monitoring progress and achievement of results in terms of effective and efficient programme management,
2. respect of compliance with the EU requirements for the NA organisation and the management of the Erasmus+ programme.

In case the NA has an external quality certification and will build its assurance on relevant elements of this certification, it can refer to these elements in II.4.1 and describe them in II.4.2.

II.4.1. Quality assurance and compliance

Erasmus+ Youth in Action will continue the internal innovation path started with Youth in Action. The biggest factor to assure Quality is skilled people and perfect processes. PTNA implemented an objective and multi-tasking assessment system in 2013 due to the fact that applicants must be in the center of our decision. A clear customer service policy was implemented with step by step communication, multi assessment model, executive summaries report, SWOT analysis feedback and close cooperation. Thus, the first step consisted in the definition of an objective score system based on detailed criteria per each action. Secondly,

instead of just one assessment, PTNA implemented mandatory 2 assessments performed by 2 different staff members. Thirdly, for grade differences bigger than 20 points, PTNA added a third assessment considering for the final grade the least two standard deviation grades. Fourthly, PTNA performed executive summaries per project with SWOT analysis and direct feedback to applicants' improvement. Finally, PTNA shared detailed support by phone / email and received project promoters from applications rejected in order to improve their quality in future rounds. In brief, the assessment phase is on track to what PTNA directors expected as a detailed, fair and trustworthy model. Similar opinions are shared by Selection Committee.

A new model is being tested in the implementation assessment framework based on LCPM platform (Life Cycle Project Management) which is a supportive framework to project owners. LCPM is a critical tool, internally developed, to monitor project implementation, to gather digital project documents, to assess project timetable, to assure timeline respect, to send notifications and alerts to beneficiaries, to create a staff critical to-do list, to evaluate timely mandatory procedures and to record performance. The main objective of LCPM is to eliminate previously non-compliance issues due to project management pitfalls. Additionally, with a project owner perspective, responsible end to end, it is clear way to understand staff performance and assure responsibilities.

1. proper planning and management of activities

Even with a small team, due to the multitasking skills and the diverse background of staff, PTNA is organized by teams and by projects/activities. Most of the PTNA activities demand a coordinated approach among several staff members / teams. To manage those multi-staff tasks and objectives, PTNA is used to implement detailed Microsoft Office project maps, Gantt charts, milestones and ownerships. Therefore, the usual organizational chart is several times converted in Eisenhower matrixes with mixed teams to achieve common goals. The common goal of management is always in place and each team, each project or each activity has just one head to create responsibility and personal liability.

2. monitoring progress

Progress is monitored by milestones, weekly meetings with team coordinators (1h), monthly meetings with all staff (3h) and quarterly off sites with complete staff (3 days). Several online share tools such as google.docs, internal clouds, dropboxes or other free services are commonly used to share state of play. Due to physical distance between both placements, every staff member has a laptop with skype communication tools in network in order to create a shared spirit and a common ground. Most of the meetings are based on skype calls and track record is instantaneous. New tools are going to be tested in the coming months such as Microsoft 365, LINK or AZURE platforms. Connecting staff to share common values.

3. adequate supervisory arrangement

In order to monitor internal quality, PTNA has 3 critical tools: Primavera software for accountings, Outsystems interface for Youthlink and financial integration and LCPM for project procedures. Notwithstanding the current development of those tools, an ERP is a critical need that is not yet accomplished by EPLUSLINK or by OEET.

Firstly, Primavera software is an accounting system, approved under Portuguese fiscal law that simultaneously report to PT National Authorities and European Commission. Primavera creates internal budget lines, allocates expenses, organizes receivables, aggregates fiscal information, produces balance sheets, develops income statements and details cash flow maps.

Secondly, Outsystems interface software is a platform to assure the perfect match between project key figures in Youthlink and

accounting systems in Primavera. It is a tool that avoids operational risk from typing and eliminates rework. Several developments need to be performed in order assure continuity with EPLUSLINK. A cost benefit analysis needs to be performed to evaluate those impacts.

Finally, LCPM - Life Cycle Project Management is a new project management tool for internal use with the ability to avoid non-compliance issues regarding project management and guarantee project ownership monitoring. LCPM is a critical tool to maintain respect of compliance with the EU requirements for the NA organization and the management of the Erasmus+ programme

Every platform is supervised by external auditors, external accountants and certified institutions to assure a reliable and trustworthy framework in place.

4. Risk Management

PTNA risk management is made by external entities. Namely, risk is monitored by an external accountant, external supervisors for informatics systems and external auditors. Notwithstanding, several internal risks are

being addressed such as elimination of physical servers and use of cloud servers, roll-out of laptops and substitution of previous old CPU towers and organization of internal project archives with a data center control system instead of previous shelves and project labels.

5. reliability of reporting and indicators for monitoring progress and achievement of results in terms of effective and efficient programme management

During Youth in Action Programme, PTNA developed a quarterly Balance Scorecard on 6 multiple dimensions that will be enlarged for 10 dimensions with Erasmus+. This balance scorecard is based on accountable measures, reliable sources and published data such as Youthlink for internal data and OECD or WorldBank for external data. There is no automatic system to collect data. This process is centered on the Information Officer. Notwithstanding, there are 2 staff member checking data and reporting final values.

6. respect of compliance with the EU requirements for the NA organisation and the management of the Erasmus+ programme.

PTNA is ensuring the compliance with EU requirements based on this triple layers system framework with Primavera, Outsystems and LCPM. EPLUSLINK and OEET are going to be used in the new Programme and several tests were already performed.

II.4.2 External quality certification

Does the NA have an external quality certification? YES/NO If YES: Please describe which areas are covered, and how it will support the NA quality assurance system in programme management.

[No]

N/A

II.4.3. Risk management

What current and potential risks does the NA anticipate if any in terms of compliance with EU requirements for the NA organisation and the management of the Erasmus+ programme? Please detail the corresponding mitigating actions.

Risk	Cause	Potential consequences	Mitigating actions	Responsible for implementation	Deadline for implementation
Non-standarized assessment model	Subjectivity within Framework	Different criteria based on staff/experts personal perspectives instead of institutional policies	Guideline with objective criteria to create an assessment role model	Board of Directors	May 2014
Unique assessment risk	Personal bias	Create a personal bias based on unique assessment of project quality	Each application will involve 3 staff members: 1 for eligibility criteria, 1 for VISA 1 and 1 for VISA 2 and if the difference between VISA 1 and VISA2 is bigger than 20 points, a third VISA will be performed	Board of Directors	May 2014
Non Compliance on Time Management	Bureaucratic Density of Programme	Non-compliance management of assessment deadlines or implementation standards may	Implementation of EPLUSLINK as central platform for Programme management Roll-out of LCPM - Life Cycle Project Management with	IT officer	June 2014

		recoveries at national/European level	direct emails to applicants/beneficiaries and notifications to project owners (staff) and Directors		
Information Maintenance	Physical Servers	Loss of Information about projects, emails and datacenters from Youth in Action Programme 2007-2013	Virtual Clouds Datacenters with SQL servers to support the information framework	IT Officer Board of Directors	April 2014
Accountings Mismatch	Operational Risk in Informatics Systems Connection	Mismatch between accounting standards in Portugal and European obligations	During YiA, an accounting system was in place with Primavera software and a direct interface with Youthlink (through Outsystems software) in order to assure the uniqueness of information. Similar solution needs to be developed with EPLUSLINK system.	IT Officer Board of Directors	September 2014
Internal Operational Risks	Internal Awareness (staff self-protection)	Some errors may be performed in a wrong way or hidied to avoid personal responsibilities by staff member	External accreditation of PTNA accountings and external supervisory to IT systems	Board of Directors	September 2014
	Process Bureaucracy	Based on the current framework, these high level standards of bureaucracy	Automatic standards for emails, alerts, notifications, to-do work lists, share of responsibilities,	Board of	September

Quality Internal Standards	Instead of Implementation on Quality	deviate staff focus on implementation quality and concentrate staff on administrative issues	administrative focus on secretary affairs and project owners end-to-end focused on implementation	Directors	2014
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II. 5. NA staff development and training, training of external evaluators

II.5.1. Overview of NA staffing

Please complete the table below by indicating the actual number of staff in place in the NA in full time equivalents (FTE) as per 1 January 2014. Provide also an updated organigramme of the NA (identifying both programme implementation and supporting staff).

Activity	Number of staff /FTE
Management (to be completed ONLY for NAs where the Manager is not directly in charge of any of the below activities)	2.00
Administrative support	0.50
Communication information, dissemination and exploitation of results	1.00
Project evaluation and grant award, issuing of grant agreements	5.00
Monitoring and support to beneficiaries	1.25
Evidence-based analysis of programme results	1.25
Analysis and checking of project reports	2.00
Execution of payments, recoveries	0.50
On-the-spot checks of projects	1.00
Human resources	0.20
Finance, accounting	0.50
Archiving	0.50
Internal audit / quality verification	0.30
IT support	1.00
Total	17.00

a) Are there any vacant posts? Please indicate the number of vacant posts (FTE) (if there are no vacant posts, put 0)

0

b) If there are vacant posts, which areas of NA activity are concerned and what is the impact of the vacancy on the programme management?

N/A

c) If there are vacant posts, which measures are/will be taken to fill the vacancy?

N/A

II.5.2. Multiannual NA plan for NA staff development and training

Please detail the NA's multiannual plan for NA staff training in terms of:

1. needs analysis
2. objectives and targets
3. methodology
4. monitoring
5. risk assessment and mitigating actions

1. Needs Analysis

PTNA identified 3 critical areas to develop staff competencies: linguistic proficiency, business oriented objects/solutions and soft skills. Those areas of knowledge are being trained on a continuous basis and through external certificated entities.

2. Objectives and Targets

PTNA contracted intensive courses to address the key objective of increase transversal competencies on PTNA staff. Based on that improved skills, our objective is to improve PTNA performance from our critical asset: people.

Firstly, PTNA hired International House experienced professors to teach on a weekly basis PTNA staff in order to facilitate the communication with other NAs, increase the contact with volunteers and participants and improve the English language knowledge as a critical tool in Erasmus+ programme. Lectures are performed at PTNA premises in Lisbon and Braga and during schedule worktable.

Secondly, PTNA is going to make use of several business objects and performance tools in the new E+ framework. In order to prepare NA staff to this new approach, PTNA is going to hire certificate training organization on Microsoft tools such as AIS Project or MS Sharepoint.

Finally, PTNA is implementing a continuous training for NA staff soft skills. In concrete, several modules of personal time management, abilities to work in team, management of conflicts, communication skills, dissemination procedures or formal/institutional presentations are being prepared during 2014.

3. Methodology

PTNA is hiring certificated experts to teach NA staff and allow staff accreditation on new skills. The main goal is to prepare people to achieve high level quality standards. This investment in staff is a continuous exercise that needs to be followed every year.

Job-shadowings in high performer NAs, study visits, formal education courses and post graduate experiences are also possibilities to enhance PTNA staff quality. Specific courses, tailor-made trainings and external accreditations are welcome initiatives.

4. Monitoring

Monitoring staff trainings is made by external evaluators, external assessment and personal presence of PT directors in several activities to understand the quality. As a monitoring tool, PTNA staff will update their curricula and skills set CV every year to understand the quantity/quality improvement. Annually, PTNA will discuss with PTNA staff which areas should be developed on their professional track.

5. Risk Assessment and Mitigation Actions

The major risk regarding NA staff training is concerned with funding availability. If so, PTNA will foster for Public Administration training solutions or internal trainings without certification. Peer-to-peer learning and learning on job are also solutions or remedy actions.

II.5.3. Yearly planning of NA staff training activities

Please list the concrete NA staff training activities planned for the 2014--2015 programme period to achieve the objectives and targets set under point II.5.2., specifying for each training activity the subject of the training, the profile of the NA staff to be trained and the number of NA staff that will take part in the training.

Training activities planned	No of staff to be trained	Indicative calendar for 2014 (month/quarter of the year)
English Language Lectures	13	Weekly Basis (125h/year)
Microsoft Advanced Tools	15	June / July (60h)
Time Management	15	June (8h)
Team Management	15	June (8h)
Customer Service Satisfaction	15	June (8h)
Communication skills	15	September (8h)
Dissemination tools	15	September (8h)
Formal / Institutional Presentations	15	October (8h)

Please list the concrete NA staff training activities planned for the 2014--2015 programme period to achieve the objectives and targets set under point II.5.2., specifying for each training activity the subject of the training, the profile of the NA staff to be trained and the number of NA staff that will take part in the training.

Training activities planned	No of staff to be trained	Indicative calendar for -2015 (month/quarter of the year)
Job-shadowings	5	to be defined
Study Visits	5	to be defined
Formal Education Courses	4	to be defined
Post Graduate Degrees	3	to be defined
Peer-to-Peer Learning	15	to be defined
Learning on Job	15	to be defined

II.5.4. Yearly planning of NA training activities for external evaluators

Given the importance of adequately trained external evaluators in relation to the assessment of both, grant applications and final reports, please outline briefly:

1. needs analysis
2. objectives and targets
3. methodology for training of external experts
4. monitoring and evaluation of quality of assessment by external experts

PTNA will give primacy to internal assessment and internal evaluation. Notwithstanding, due to the enlarged scope of Erasmus+ new framework, PTNA aims to invite external experts on those areas such as entrepreneurship, partnerships, innovation, arts and culture, enterprises, public organizations or foundations to give us a second opinion about the quality of projects.

1. Needs Analysis

A pool of experts will be created to give qualitative feedback on assessments, follow implementation quality standards, collect and record evidences and connect intellectual outputs from different projects into research publications. Due to this Erasmus+ enlarged scope, specific analysts on the new topics and qualified youth / social researchers may help on the intellectual outputs gathering and specific research projects.

2. Objectives and Targets

PTNA wants to enrol high quality experts on the new topics of Erasmus+ in different phases. Firstly, on assessment to provide relevant feedback before Selection Committee and direction decisions; secondly, on implementation standards in order to achieve better quality outcomes; thirdly, on evidence collection and research analysis to produce intellectual outputs from complementary projects; and finally from research publications to enhance Non Formal Learning.

3. Methodology for Training of External Experts

The training methodology for experts will involve 3 methods: job-shadowing, staff trainings and peer-to-peer learning. External experts' pool will be invited under official tender or recommendation and will be organized by knowledge expertise. Major training methods may involve job-shadowings with other pool of experts from other NAs, share of experiences with E* Education and Training pool of experts, trainings performed by PTNA staff regarding assessment rules and procedures and peer-to-peer learning based on working groups.

4. monitoring and evaluation of quality of assessment by external experts

Experts will be monitored by PTNA board of directors and KA coordinators in order to timely implement their opinions. PTNA will evaluate experts' performance during 2014 calendar year and create a waiting list to new experts. Expert evaluations are an additional element to internal assessment; consequently, PTNA will evaluate their standard deviation face internal assessments, their opinions and feedbacks and their quality perspective. Time, quality and feedback are the key drivers of external assessment.

Please list the concrete NA external evaluators training activities planned for the 2014--2015 programme period to achieve the objectives and targets set.

Training activities for external evaluators planned	No of external evaluators to be trained	Indicative calendar for 2014 (month/quarter of the year)
Training Methods for Project Assessment	15	Jun 2014
Implementation Standard for Quality Outcomes	15	Jul 2014
Critical Evidence Collection	15	Sep 2014
Research Analysis	15	Sep 2014
Youth Work Publications	15	Oct 2014
Non-Formal Learning Certification	15	Nov 2014
Youth Academy Research	15	Dec 2014

Please list the concrete NA external evaluators training activities planned for the 2014--2015 programme period to achieve the objectives and targets set.

Training activities for external evaluators planned	No of external evaluators to be trained	Indicative calendar for -2015 (month/quarter of the year)
Job-Shadowing Pool of Experts	20	To be defined
Integrated trainings with E+ Education and Training	20	To be defined
Peer-to-Peer Learning	20	To be defined

PART III-TRANSNATIONAL COOPERATION ACTIVITIES BETWEEN NATIONAL AGENCIES

III.1. Overall objectives

Please describe the NA's overall aim and the related objectives for the Transnational Cooperation Activities which it intends to undertake jointly with Erasmus+ NAs from other programme countries, in the following areas:

1. Transnational training, support and contact seminars of potential programme participants
2. Transnational thematic activities linked to the objectives, priority target groups and themes of the programme
3. Evidence-based analysis of programme results

The main goal of TCA for this year is to foster the implementation of the Programme special in order to promote Social Inclusion, participation of young people in society decisions, democratization, innovation and creativity, employment and entrepreneurship. TCA aims also support the development of the field of education, training and youth work in line with the specific objectives of Erasmus + and support the cooperation between organisations active in the field.

The TCA Plan was built on a solid foundation in the direction of a sustainable performance, toward to have a evidenced-based analysis of programme results, through measurable tools of follow up, impact, promotion and dissemination. PT NA wants to measure the quality of trainings, enlarge strong partnerships and also create ROI (return on investment). The TCA aims strengthen of social economy and increase the recognition of outcomes and skills as result of the participation in the programme.

Portuguese National Agency of Erasmus+ Yia will promote in cooperation of other NA 's and SALTO resource centers several activities, from 01/04/2014 to 31/03/2015, linked with the general objectives of the Programme and the specific aim and objectives defined by PT NA taking into account the social and economic context of the country, his participants and potential applicants. Through the Training and Cooperation activities PT NA wants change youngsters' lives, improve the development of new projects and entrepreneurship ideas and share international practices.

Considering the overall objectives for 2014 the TCA main objectives are:

- Education to Employment;
- Innovation and creativity to Entrepreneurship;
- Social Inclusion, special of youngsters with fewer opportunities and NEET's integration;
- Youth work certification, recognition of non-formal learning and intellectual outcomes and knowledge transferences - YouthPass;
- Emigration reverse process, through mobility and partnerships as an attractive to bring people to Portugal;
- Stimulate volunteering, participation and citizenship;
- Reinforce International Cooperation and Partnerships, through Networks (with focus on Ray and EUROMED Network for example) and exchange of good practices;
- Increase the number of Benchmarking Activities;
- Fosters the Programme awareness and incentive new-comers participation, to fosters new projects, entrepreneurship and innovation

The TCA Plan needs to follow innovative solutions to improve the established objectives and will integrate the national and

Iberian perspective mixed with the international cooperation explored thought the hosting of international activities and the sending of several Portuguese participants to other activities in the other programme countries, networks and partnerships.

This cooperation will also involve in the activities and trainings, other sectors, in particular education institutions, social charities, employment, professional training, enterprises, NGO's and corpora/social responsibility. This cross-sectoral involvement should improve the democratization and equal access of all to the Programme. The youth work certification and non-formal learning recognition will be a priority to the Portuguese Government in order to promote employ. PT NA wants to foster international trainings , mix stakeholders and build-up sustainable strategies in all levels.

TCA will promote exchange of experiences and best practices, increase the quality of projects, both to increase the organizational and pedagogical skills to holder projects and facilitate the process of construction and animation of networks of partners.

Erasmus^ YiA PT NA will foster the quality of training activities also through the development and implementation of Bilateral Cooperation (in special with Spain); International Network; Jobshadowings and Ray Network (this network aims to foster research in the Youth field in order to create accountable and reliable indicators to evaluate project outcomes).

The target group for TCA is the same of all the strategy designed to Portugal: activities focus on new applicants, youngsters with fewer opportunities or coming from rural areas or those who are economically or socially less supported or youth workers, trainers, youth workers, youth leaders, multipliers, researchers who works with this target groups. We want also upgrade the quality of PT NA Pool of Trainers in order to implement the Portuguese Training strategies' successfully and with the best benchmark course models.

III.2. Specific NA activity planning

NOTA BENE: The NA TCA activities funded under the 2014 Delegation Agreement should be carried out during the period 1/04/ 2014 ♦ 31/05/-2015.

Please list the planned Transnational Cooperation Activities including the related grant request:

1. Transnational training, support and contact seminars of potential programme participants

Transnational activity (Area, title, topic, etc)	Target group	No of participants	Coordinating NA	Participating NAs	Indicative calendar 2014	Place, country (if applicable)	Grant request (EUR)
The Power of Non Formal Education - with the objective of improving the impact of Non Formal Education (NFE), principles and methods in empowering young people as real actors of the society (from local to Europe). Experiencing Portuguese culture through interactions and partnerships with a local community. Developing: the building capacity of the participants, by including them in the decision process of the project designing	Youth workers, youth leaders, multipliers	40	NA Portugal	Open to Programme countries and SEE	2nd semester 2014	Portugal	14000.00
Erasmus + Youth Lab - 2/3 days TC to newcomers and potential applicants in the new programme. Developed in 2 parts: 1 international activity (introduction to the new programme, exchange ideas and build partnerships) + nacional activity (maybe in 1 day activity, the participants should organize a national activity with focus in the competences and partnerships they builded, acting as multipliers) The output is start their first projects	Youth workers, youth leaders, multipliers and newcomers	90	NA Portugal	This activity will involve all programme countries with interest.	2na semester 2014	Portugal	15000.00
Partnership Building Activity on KA2 to develop projects on self entrepreneurship and Youth Employment.	Youth workers, youth leaders, multipliers and newcomers	40	NA Portugal	Open to Programme countries	2na semester 2014	Portugal	13500.00
Total							42500.00

2. Transnational thematic activities linked to the objectives, priority target groups and themes of the programme

Transnational activity (Area, title, topic, etc)	Target group	No of participants	Coordinating NA	Participating NAs	Indicative calendar 2014	Place, country (if applicable)	Grant request (EUR)
Total							

3. Evidence-based analysis of programme results

Transnational activity (Area, title, topic, etc)	Target group	No of participants	Coordinating NA	Participating NAs	Indicative calendar 2014	Place, country (if applicable)	Grant request (EUR)
European Youth Week Event - the main goal of this event is develop the Iberian thematic objectives and concerns	Young people with fewer opportunities, youth workers, multipliers	100	NA Portugal	NA Portugal and Spain	2nd semester 2014	Portugal	17000.00
ATOQ, is a training course which has been developed to increase quality within youth exchanges. During 5 days, an international group of youth workers will look back to their past experience(s), focus on quality aspects and improve their management competences in order to improve quality for their future youth exchanges.	Youth workers, youth leaders who had already actively involved in the implementation of youth exchanges project	40	NA Portugal and Cyprus as partner	UK, RO,HU, SI, LT, PT, BEFL, LUX, SK, FR, DK, PL, IT, IS, FI, NL and other programme countries	November	Portugal	12000.00
RAY Research Meeting - Youth Policy: This meeting aims at bringing together Researchers and NA staff to discuss and plan the research approach for Erasmus+ Youth in Action based on existing research designs tested in Youth in Action	Researchers and youth workers	60	NA Portugal	NAs Involved in Ray Network	N/A	Portugal	15000.00
Youth Policy on Employment and Entrepreneurship - Aims to bring together all the actors in the youth field to discuss strategies to solve	Young People, decision makers, youth	40	NA Portugal	Open to programme countries	December 2014	Portugal	14000.00

problems in this area, and the Youth participation influence in Youth Policies - Structured Dialogue	workers, policy makers			and SEE			
Total							58000.00

Transnational activity (Area, title, topic, etc)	Target group	No of participants	Coordinating NA	Participating NAs	Indicative calendar 2014	Place, country (if applicable)	Grant request (EUR)
Total							

PART IV - SUPPORT AND NETWORK FUNCTIONS

IV.1. ECVET

[to be completed by NAs in charge of the area of Vocational education and training]

IV.1.1 ECVET national team organisation

Please briefly describe the way in which the NA will monitor and support the work of the ECVET national team, including number of NA staff (full time equivalent) involved.

N/A

IV.1.2. Framework and background

Please describe the situation of ECVET implementation in your national context and explain the identified needs for further action.

N/A

IV.1.3. Overall objectives

Please describe the overall aim of the ECVET national team and the related objectives it intends to pursue in the contractual period, in particular to address the needs identified in section IV.1.2.

N/A

IV.1.4 Activity planning

Please list the activities of the ECVET national team including the grant request (see Specifications on ECVET)

Training and advice

Activity (Type, title, topic, etc)	Target group	Planned outputs (if applicable)	Indicative calendar (2014--2015)	Place, country (if applicable)
N/A	N/A	N/A	N/A	N/A

Assist in policy making

Activity (Type, title, topic, etc)	Target group	Planned outputs (if applicable)	Indicative calendar (2014--2015)	Place, country (if applicable)
N/A				

Promotion and awareness raising

Activity (Type, title, topic, etc)	Target group	Planned outputs (if applicable)	Indicative calendar (2014--2015)	Place, country (if applicable)
N/A				

ECVET community of practice

Activity (Type, title, topic, etc)	Target group	Planned outputs (if applicable)	Indicative calendar (2014--2015)	Place, country (if applicable)
N/A				

NB! As the 2013 agreements for ECVET will be extended to 31/03/ 2014, the NAs who will implement ECVET in 2014 are requested to plan their activities only starting with 01/04/ 2014, in line with the 2014 budget. The only exception relates to NAs which do not have a 2013 agreement for ECVET, in which case the planning can cover the period 1/1/ 2014 ♦ 31/12/ 2014.

IV.1.5. Budget forecast

Reference period: 01.01. 2014 - 31.12. 2014

Table 1 : Overview of expenditure

Budget headings	Costs (♦)
1. National Agency staff costs (max 15% of total eligible costs)	
2. National Agency travel and subsistence costs	
3. ECVET Experts: daily rates, travel and subsistence for participating in national and international seminars	
4. Equipment and materials (max 10% of total eligible costs)	
5. Sub-contracting, consultancy and other external services (max 30% of total eligible costs)	
6. Conferences and seminars	
7. Other direct costs	
Total	0.00

EU contribution requested

Table 2 ♦ Overview of sources of financing

Sources	Amounts (♦)
1) Grant requested from the Erasmus+ programme (max 90% of total eligible cost)	
2) Contribution from the regular budget of the National Agency	
3) Support expected from other European Union programmes provided specifically for this project	
4) Support from public (national, regional, etc) sources, provided specifically for this project	
5) Support from the private sector or foundations, provided specifically for this project	
6) Other sources	
Total	0.00

NB: at least 75 % of the project budget is expected to concern tasks at national level

Details for table heading 1: National Agency (NA) staff costs

National Agencies (NA) can budget their staff costs up to a maximum of 15% of the total eligible costs

Staff by category (*) ♦:	Total number of days (a)	Average cost per day (b)	Total staff cost (axb)
Staff Category 1(*) Manager			
Staff Category 2(*) Researcher, Teacher, Trainer			
Staff Category 3(*) Technical			
Staff Category 4(*) Administrative			
Total			0.00

(*) Please refer to the last sheet "Ceilings" (as presented in ANNEX 4 of the Specifications)

Details for table heading 2: National Agency travel and subsistence costs for participating in conferences and seminars(*):

(*) Please refer to the last sheet "Ceilings" (as presented in ANNEX 4 of the Specifications)

Purpose of journey	Number of NA Staff (a)	Number of days by person (b)	Daily subsistence costs by person (♦) (c)	Average travel costs by person (♦) (d)	Total cost (♦) (axbxc)+(axd)
Total					

Details for table heading 3: ECVET Experts - daily rates, travel and subsistence for participating in national and international seminars

3.A Daily rates for the members of the ECVET Experts team (*)

Number of ECVET Experts (a)	Number of days by ECVET Expert (b)	Average costs per day (♦) (c) (**)	Total cost (axbxc)
Total			

(*) Daily rates are to be based on Staff category 2, ("Researcher, Teacher, Trainer") as indicated in ANNEX 4 of the Specifications

(**) Please refer to the last sheet "Ceilings" (as presented in ANNEX 4 of the Specifications)

3.B Participation in NATIONAL conferences and seminars (*)

Purpose of journey	Number of ECVET Experts (a)	Number of days by ECVET Expert (b)	Daily subsistence costs by ECVET Expert (€) (c)	Average travel costs by ECVET Expert (€) (d)	Total cost (€) (axbxc)+(axd)
Total					

(* Please refer to the last sheet "Ceilings" (as presented in ANNEX 4 of the Specifications)

3.C Participation in INTERNATIONAL conferences and seminars (*)

Purpose of journey (please indicate the country of destination if known)	Country of destination	Number of ECVET Experts (a)	Number of days by ECVET Expert (b)	Daily subsistence costs by ECVET Expert (€) (c)	Average travel costs (€) (d)	Total cost (€) (axbxc)+(axd)
Total						

(* Please refer to the last sheet "Ceilings" (as presented in ANNEX 4 of the Specifications)

Details for table heading 4: Equipment and materials

Equipment and materials costs up to a maximum of 10% of the total eligible costs

Description (specify also Purchased/Rented)	Number of items (a)	Cost of purchase or rent (€) (b)	Usage rate % (c)	Depreciation rate % (*) (d)	Total cost (axbxcxd)
Total					

(* depreciation rate corresponding to the duration of the project; for rented equipment, enter 100% as depreciation rate

Details for table heading 5: Sub-contracting, consultancy and other external services

Sub-contracting, consultancy and other external services up to a maximum of 30% of the total eligible costs

Subcontract	Task description	Number of person days (a)	Cost per day (€) (b)	Other costs to be included in the Subcontract (€) (c)	Total cost (axb)+c
Total					

Details for table heading 6: Conferences and Seminars

6. A For direct organisation costs such as rent of rooms, rent or purchase of materials, interpretation booths, local transport

Description	Number of items (a)	Cost per item (€) (b)	Total cost (axb)
Total			

6. B For travel and subsistence costs of participants and speakers who are NOT National Agency staff or ECVET Experts (*)

Purpose of journey	Country of destination	Number of participants/speakers (a)	Number of days by participant (b)	Daily subsistence costs by participant (€) (c)	Average travel costs by participant (€) (d)	Total cost (€) (axbxc)+(axd)
Total						

(*) Please refer to the last sheet "Ceilings" (as presented in ANNEX 4 of the Specifications)

6. C For interpreters

Description of languages (Interpretation from)	Description of languages (Interpretation to)	Number of interpreters (a)	Number of days (b)	Average costs per day (€) (c)	Total cost (axbxc)
Total					

Details for table heading 7: Other direct costs

Description (please try to be as specific as possible)	Number of items (a)	Cost per item (€) (b)	Total cost (axb)
Total			

IV.2 EURODESK

[to be completed by NAs in charge of the area of youth]

IV.2.1. Eurodesk organisation

The NA is invited to provide a brief description of the structure and organisation of the national Eurodesk centre with regard to the following points in particular:

- a. Organisation in which the Eurodesk is hosted and legal status (separate or common with the National Agency);
- b. Eurodesk's internal organisation chart;
- c. Number of staff employed in the Eurodesk (full time equivalent);
- d. Subcontracting arrangements, if applicable;
- e. Regional/local structure, if applicable (formal contact points, structures, coordinators)

Eurodesk Portugal is an enquiry and advisory service for youth people and those working with them. It relies on information about programmes available throughout the EU who are relevant to the youth, training and education fields. It also includes additional information relevant to young people related to mobility issues (working, living and studying abroad) plus other relevant topics.

The information and advisory services are available free of charge to the main target groups, specifically young people, youth workers, non-governmental organizations and others.

Eurodesk Portugal aims at improving access to European information for young people and those working directly with them. National information will also be made available, regularly, to all parts involved.

Regarding Eurodesk 's internal organization. Eurodesk National authority is the Secretary of State of Sports and Youth, Mr. Emidio Guerreiro. Mr. Pedro Couto Soares, Director of Erasmus + Youth in Action National Agency, is its legal representative.

Internally Eurodesk Portugal is hosted by Erasmus+ Youth in Action National Agency department for the transversal department [TCE] training, communication and eurodesk. The team is made of 3 full time officers, representing 1 FTE exclusively dedicated for Eurodesk.

Eurodesk has no subcontracting arrangements at the current moment or expected in the near future. Notwithstanding, PTNA will make use of traineeships, internships and volunteering activities cooperating in Eurodesk through long term partnerships with universities, youth organizations and research centres. Additionally, PTNA will foster new partnerships with civil society and enterprises (CSR departments) to foster innovative solutions at Eurodesk platform. Finally, PTNA will reinforce the local presence of Eurodesk with new hotspots near Youth centres of interest.

IV.2.2. Framework and background

Please describe the general situation in the field of youth information in your national context and the identified needs.

In the field of youth information, in the national context, there is need to make the updated, relevant information more and easily available to all targets.

In order to address that issue and promote quality information to all targets, throughout all channels available and following the common aims and objectives proposed regarding access to quality information, the necessary overall coherence of the Eurodesk and the use of the Quality Catalogue elaborated by the Eurodesk network, Eurodesk Portugal shall ensure, in particular through cooperation with other EU information networks - such as the Euroguidance; the Europass, the ENIC/NARIC as well as the EURES networks - that citizens are provided with relevant information, advice and support concerning the EU activities.

Eurodesk Portugal will also maintain a close cooperation with the National Agency designated for the field of youth under Erasmus+ (Erasmus + Youth in Action), but will establish also the relevant contacts with Erasmus+ National Agencies responsible for other fields of the programme in the country.

Eurodesk Portugal main challenge will be to involve local multipliers (youth organizations, youth workers, youth Policy-makers, or events where the number of young people is high enough in order to have a collective impact) in order to disseminate European eurodesk information to local level.

Eurodesk Portugal will focus its resources in providing high quality information throughout the in Action website (www.juventude.pt), the European Youth Portal and also through personal advising.

IV.2.3. Overall objectives

Please describe the overall aim of the national Eurodesk centre and the related objectives it intends to pursue in the contractual period, in particular to address the needs identified in section IV.2.2.

Considering the overall priorities for 2014 regarding Eurodesk, main objectives for Portugal are:

- To improve quality and promotion of Eurodesk at national level in order to reach a greater number of people and reach local multipliers;
- To promote European Youth Portal: Promotion of the Portal, organisation of training sessions, participation in external events and training sessions;
- To participate consistently in the re-development of the EYP: keeping up with the pace of work of managing and provide national content as well as the necessary translations;

•To promote [www, juvenude.ptportal](http://www.juventude.ptportal), providing updated information.

IV.2.4. Activity planning

Please list the activities of the national Eurodesk centre including the grant request (see Specifications on Eurodesk)

Activity (Type, title, topic, etc)	Target group	Planned outputs/results	Indicative calendar 2014--2015 (month/quarter of the year)	Place, country (if applicable)
Selection Process for Multipliers	Multipliers	Pool of Multipliers	3rd quarter of 2014	
Mandatory Training for Multipliers	Multipliers	Multipliers Quality Standard	3rd quarter of 2014	
Regional Balance for Multipliers	Multipliers	Regional Idiosyncrasies and Country Coverage	3rd quarter of 2014	
Job-shadowing with E+YiA staff	NA Staff and Multipliers	Shared approach btw NA staff and Multipliers (get together)	4th quarter of 2014	
Eurodesk newsletter, videos and facebook	Youth	Communicate for All (awareness)	4th quarter of 2014	
Telephone enquiry	Eurodesk users	Assess satisfaction	4th quarter of 2014	
Eurodesk National Conference	Eurodesk Stakeholders	Create a space for debate and conclusions for next steps	1st quarter 2015	
Eurodesk Roadshow	Universities, Schools, Youth organizations	Integrate roadshow visits with Eurodesk national promotion	2nd quarter 2015	
Eurodesk Click for Call	Youth	Create a decentralized management solution to create an easy system to inform	3rd quarter 2015	
Eurodesk Customer Service	Eurodesk Stakeholders	Monitor service quality in every platform through a continuous improvement	4th quarter 2015	
Eurodesk network Opportunities with Eures / Europass	Youth (Education and Employment)	Create structures frameworks to connect European mobility opportunities with qualified CV and European job market	4th quarter 2015	

IV.2.5. Budget forecast

Reference period: 1 January - 31 December 2014

Please enter in the "Forecast" column the figures appearing in the budget attached to the agreement both for the expenses and resources.

I. EXPENDITURES

A. STAFF	Number of person/month	Gross Salary per month	Forecast
A.1 Staff salaries (including salary related charges)			
A.2 Staff training			
A.3 Fees (experts, audits, ♦)			
Total			0.00

I. EXPENDITURES

B. MISSIONS	Forecast
B.1 National missions	
B.2 International missions	
Total	0.00

I. EXPENDITURES

C. INFORMATION	Forecast
C.1 Information activities (meetings, exhibitions...)	
C.2 Publications: production and dissemination costs	
Total	0.00

I. EXPENDITURES

D. OPERATING COSTS	Forecast
D.1 Rental of office space	
D.2 Data processing (hardware, software, maintenance)	
Total	0.00

I. EXPENDITURES

Total	Value
TOTAL DIRECT COSTS(sub-total A + sub-total B + sub-total C + sub-total D)	
Overheads (max 7% of A+B+C+D)	
Reserve for aleas (max 5 % of A+B+C+D) (1)	
GRAND TOTAL EXPENSES(sub-total A + sub-total B + sub-total C + sub-total D + overheads + reserve for aleas)	

II. *RESOURCES*

Resources	Forecast
1. Contribution from the Member State or its representative	
2. Other national resources (2)	
3. EU contribution requested (3)	
Total	0.00

IV.3 SALTO

[to be completed by NAs that are designated as SALTO resource centre for the Erasmus+ Programme].

IV.3.1. SALTO organisation

Please provide a brief description of the structure and organisation of the SALTO with regard to the following points in particular:

- a. SALTO's internal organisation chart ;
- b. Number and profile of staff employed in the SALTO (full time equivalent);
- c. Subcontracting arrangements, if applicable;
- d. Regional/local structure, if applicable (formal contact points, structures, coordinators).

--

IV.3.2. Framework and background

Please describe the general situation in your field of work and the identified needs.

N/A

IV.3.3. Overall objectives

Please describe the overall aim of the resource centre and the related objectives you intend to pursue in the contractual period, in particular to address the needs identified in section IV.3.2.

N/A

IV.3.4 Activity planning

Please list the activities of the SALTO resource centre including the planned grant request (see Specifications on SALTO)

Activity (Type, title, topic, etc)	Target group	Planned outputs/results	Indicative calendar 2014--2015 (month/quarter of the year)	Place, country (if applicable)
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Seminars and events

Activity (Type, title, topic, etc)	Target group	Planned outputs/results	Indicative calendar 2014--2015 (month/quarter of the year)	Place, country (if applicable)
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Tools and publications

Activity (Type, title, topic, etc)	Target group	Planned outputs/results	Indicative calendar 2014--2015 (month/quarter of the year)	Place, country (if applicable)
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Other support activities

Activity (Type, title, topic, etc)	Target group	Planned outputs/results	Indicative calendar 2014--2015 (month/quarter of the year)	Place, country (if applicable)
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IV.3.5. Monitoring the impact and multiplier effects of training courses, seminars and events mentioned above

Please outline the methodology and indicators to be used.

N/A

IV.3.6. Horizontal activities and coordination with other SALTO Resource Centres

Please describe, if applicable, the horizontal tasks (organised for the SALTO network) you will perform in the contractual period and describe their relevance for the programme and its users. Please refer also to networking/coordination activities with other SALTO RC in this section. Please indicate the share of time and resources that these horizontal activities would make up in comparison with your specific thematic/geographical activities.

N/A

IV.3.7. Budget forecast

Reference period: 1 January - 31 December 2014

Please enter in the "Forecast" column the figures appearing in the budget attached to the agreement both for the expenses and resources.

I. EXPENDITURES

A. STAFF	Number of person/month	Gross Salary per month	Forecast
A.1 Staff salaries (including salary related charges)			
A.2 Staff training			
A.3 Fees (experts, audits, ♦)			
Total			0.00

I. EXPENDITURES

B. MISSIONS	Forecast
B.1 National missions	
B.2 International missions	
Total	0.00

I. EXPENDITURES

C. INFORMATION	Forecast
C.1 Information activities (meetings, exhibitions...)	
C.2 Publications: production and dissemination costs	
Total	0.00

I. EXPENDITURES

D. OPERATING COSTS	Forecast
D.1 Rental of office space	
D.2 Data processing (hardware, software, maintenance)	
Total	0.00

I. EXPENDITURES

Direct Cost/Overhead/Aleas	Forecast
TOTAL DIRECT COSTS(sub-total A + sub-total B + sub-total C + sub-total D)	
Overheads (max 7% of A+B+C+D)	
Reserve for aleas (max 5 % of A+B+C+D) (1)	
GRAND TOTAL EXPENSES(sub-total A + sub-total B + sub-total C + sub-total D + overheads + reserve for aleas)	

II. *RESOURCES*

II. RESOURCES	Forecast
1. Contribution from the Member State or its representative	
2. Other national resources (2)	
3. EU contribution requested (3)	
Total	0.00

