ERASMUS+ PROGRAMME
NATIONAL AGENCY WORK PROGRAMME
PERIOD: 1 JANUARY 2015 - 31 DECEMBER 2015
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 2015 General Call for Proposals for the 2015 Erasmus + and European Solidarity Corps [1] (if applicable) Programme Guides, the 2015 Guide for NAs or other rules set out at EU level".
Name : Pedro Couto Soares

Function : Director of PTNA 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 : Augusto Baganha

Function : President of the Executive Council of the Portuguese Institute of sport and youth
Date : 11/05/2015

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1 Only for the NAs implementing European Solidarity Corps (ESC)

Visa History Current Version

Visa Date	Status	Description	Visa By	On Behalf of
21/08/2015	Submitted	Submitted by NA	WILLEMS Iny	

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
ErasmusH- 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 a 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 the 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.

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.

I.1.1. National Policy Context ◆ State of play January 2014, updated with any significant developments since then, and, if relevant, with additional focus on internationalisation strategies beyond Europe in the field of higher education.

Multiannual NA Strategy for the achievement of the specific objectives of the ERASMUS+ Programme / Strategic Framework Erasmus+ Youth in Action Portugal
The Multiannual NA Strategy sets out the priorities that will be implemented by the NA over the period 2014-2020 for the achievement of the specific objectives of ERASMUS+ in the field of youth, taking into account national and European policy contexts and objectives. This will serve as a framework for the actions that will be undertaken by the NA as deemed to be most effective in achieving those goals.

Priorities
The 2014-2020 Multiannual NA Strategy comprises the following priorities:
- Promoting the programme at national level.
- Linking the European Commission and participating organisations at local regional and national level.
- Providing appropriate information on the Erasmus+ Programme.
- Analysing the grant requests based on a fair and transparent selection process.
- Providing an effective support to project applicants and participating organisations throughout the project life cycle, in particular to newcomers and less advantaged target groups.
- Bringing the Erasmus+ as close as possible to its beneficiaries, in collaboration with other National Agencies and the European Commission.
- Delivering a quality monitoring and evaluation of the implementation of the Programme in Portugal.

Long-term Goals
Based on these strategic priorities, 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 the Portuguese case, 40% for urban centres, 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. Crowdfunding, 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 newcomers' 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.

Strategic Pillars
PT NA defined 3 strategic pillars to deliver a sustainable outcome to Portuguese youngsters based on sustained processes 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, 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.

Erasmus+ represents a tremendous opportunity to Portuguese Youth that needs to be approached 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.

National Policy Context - State of Play 2014
Portugal has finished the Memorandum of Understanding (MoU) agreement set with the triple-player international institutions (troika), namely, European Central Bank, European Commission and International Monetary Fund, signed on May, 17th 2011.
Attention is now turned 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 enhance 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
Creating more and equal opportunities for all young people in education and in the labour market represents an overall objective of the renewed framework for European cooperation in the youth field (2010-2018) and a key priority within the national policy context.
Based on key statistics of the Instituto de Emprego e Formação Profissional, Youth Unemployment constitutes a long-term issue in the Portuguese structural economy. Despite the current rate of 35%, the improvement in the unemployment rate from the previous year (-7% year-to-year) and the positive implementation of the Youth Impulse Programme in Portugal (+113.000 new jobs for youngsters from May 2012 to December 2013), it is still urgent to implement new policies.

The transition from Education to Employment 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 youngsters 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 are adequately preparing people for the labour market. On the other hand, just 35% of the employers believe that new hires are adequately prepared.
3. Business Mismatch & 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 (iii) difficulties to find a job.
In brief, Erasmus+ must be a tool to connect key sectors to foster employment. Through strategic partnerships, we can match young people's skills with the demands of the labour market. It means that the youth sector needs to bridge with schools, universities, research centres, enterprises and corporate sectors. The Programme can also be crucial in promoting the non-formal learning in support of young people's innovation, creativity and entrepreneurship and social inclusion, as well as the youth work as one of the means to address early school leaving.

(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 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+ can be a valuable asset to integrate youngsters with fewer opportunities and the PT NAU expects that through the programme thousands of youngsters have effective access to volunteering, mobility or civic society participation, and thereby strengthen their skills and enhance their opportunities.

(iii) Youth Work Certification to Quality Performance
Thirdly, Youth work certification will be a priority to the Portuguese Government in order to enhance youngsters' employability 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 and 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 a universal framework and raise awareness in the business field to integrate SMEs and companies within this certification process. Youthpass can be a relevant tool in 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 the recognition of the skills acquired through non-formal learning in the labour market.

(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 economic crisis peak, external covenants in the financial system, the several constraints to Portuguese economy, the raise in the retirement age and the policy reforms in labour market, emigration was transformed into an alternative to the lack of opportunities for young people. In 2013,120 thousand people left the country fostering new opportunities abroad.
Detailed analysis on the emigration trends show that those temporary emigrants are mainly the Youth. It means that a generation is moving abroad, increasing the average age of the population, decreasing the birth rate and unbalancing the social system. Hence, it seems critical to reverse the emigration trend and accelerate policies to attract Portuguese young emigrants to return to the country.
Erasmus+, through mobility and partnerships, can be instrumental in attracting young people to Portugal, while supporting new projects that increase the sense of initiative and entrepreneurship and enhance the skills and employability of its participants.

(v) Birth Rate Steeply Decrease
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 and lower 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 will cause several structural imbalances in the forthcoming years.
Aware of that fact, Portuguese Prime Minister, Mr. Pedro Passos Coelho, decided to nominate an experts' commission to address the birth rate challenge. PT NAU is aware of this issue and expects to use Erasmus+ seminars and conferences to benchmark policies on the topic.

I.1.2. Needs analysis of the national context in education, training and youth (as applicable)

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. Due to the dimension of the problem, these 3 dimensions should address projects to support youth employment 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 may not only sponsor these projects but also 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, strengthening 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 to create a ROI (return on investment) measure that could be referred in the Portuguese Balance Scorecard.
PTNA objective is to create a spill over 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. 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 and serve thousands of youngsters with focus on those with fewer opportunities. On the financial dimension, it is critical to correctly allocate financial resources to the best projects, through objective and measurable criteria, eliminating any financing bottleneck. Adequate infrastructures - on a global perspective, beyond premises, include websites, communication tools, social networks, crowdfunding 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 a major concern in the 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 to ensure policies reflect and address the needs of young people.

In order to address particular idiosyncratic issues, PTNA and PTNAU will sustain an integrated strategy based on 5 critical policies, with 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 lifestyles.

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

Furthermore, PTNAU will reinforce its action in the employment and entrepreneurship fields, contributing not only to stimulate the creativity and the development of an entrepreneurial culture, but also to the enhancement of young people's skills and the support to 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 will also continue promoting healthy lifestyles, contributing to the sexual education of young people, fighting obesity and harmful consumption, preventing risk behaviours and contributing to the training and information of young people. To promote healthy lifestyles for young people the following programs are available: "Programa Cuida-te" (Mobile units, Debate theatre. Health Services, Training), "Linha da sexuahdade 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).

The work with inclusion and diversity under Erasmus+ also fits into the wider framework of the Europe 2020 Strategy that aims to generate smart, sustainable and inclusive growth in the EU. The EU 2020 Strategy has a clear social dimension expressed in its headline target to lift 20 million people out of risk of poverty and social exclusion by 2020. One of the EU 2020 flagship initiatives in support of this target is the European Platform against Poverty and Social Exclusion, which outlines actions to be taken at both European and national levels.

Promoting social inclusion of young people and gender equality will be further areas of focus in 2015 which will be mainstreamed in all 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 - "Namorar 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).

I.1.3 Description of 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*.

Overall description of the NA Operational objectives, indicators and targets expected for 2020.
N.B. for Higher Education student credit mobility and staff mobility between Programme and Partner Countries: If the NA decides to add secondary award criteria for the 2015 selection of projects regarding budget envelopes below 60 000 EUR, these additional criteria should be described in this section.

Erasmus+ Youth in Action PTNA developed a detailed analysis to forecast indicators in a so long-term based and an extreme volatile environment. Consequently, most of the analysis performed had the objective to reduce the risk of forecast using a 3 step framework:

1. Historical records - PTNA collected 2007-2013 historical records in each variable (or its proxy) in order to find the following values:
   a. Average 2007-2013
   b. C AGR 2007-2013 - cumulative abnormal growth return
   c. Standard deviation 2007-2013
2. Linear Computation based on Static Scenarios - based on the 2013 records and the C AGR of each variable, PTNA forecasts each variable to the period 2014-2020. This estimation used trim methods in order to eliminate outliers and do not destabilize the normal arrangement or winsorization - corresponding extreme minimum outliers to minimal observation and extreme maximum outliers to maximal observation.
3. Dynamic Computation Models following Monte Carlo simulations - in order to reduce the risk of each forecasted value, PTNA used normal distributions (mean and standard deviation from point 1) and ran 10.000 scenarios to forecast concrete values. The software used to develop those Monte Carlo simulations was Venture SIM. In concrete, we ran 10.000 scenarios based on each variable (mean and standard deviation) observations in order to have a detailed perspective of values range (Min, percentile 25, percentile 50, percentile 75 and Max).Histograms and cumulative distributions are presented in graphic to outline series range of scenarios.

Thus, each variable forecasted had several acid tests and robustness checks. Our objective was to be concrete, objective, reliable and detailed to develop a trustworthy model. An annex with year-by-year forecast model with average, standard deviation and CAGR are attached to the current Work Plan Programme (Annex 1).

Additionally, some targets have been reviewed based on the one year of Programme implementation. The data available in the E+Link served as the basis to review targets that were inadequate in light of the new requirements of ERASMUS+.

I.1.3.1. 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 2015--2016 (annual update � rolling agenda)-2015	Intermediary targets for 2015--2016 (annual update � rolling agenda)--2016
Raise the quality and volume of learning mobilities	I.1.3.1.1.	% 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	I.1.3.1.2.	% 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	I.1.3.1.3.	% 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%	41.53%	50.67%
Raise the quality and volume of learning mobilities	I.1.3.1.4.	% of NA budget take-up for Key Action 1 in comparison to allocation at EU level - commitment rate	100%	100%	100%
Raise the quality and volume of learning mobilities	I.1.3.1.5.	% 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%	93.01%	94.41%

Additional NA operational objectives (Key Action 1)	Indicator ID	Indicators	Provisional targets for 2020	Intermediary targets for 2014-2015 (annual update � rolling agenda) 2015	Intermediary targets for 2014-2015 (annual update � rolling agenda) -2016

NA comments/justification for the defined and/or revised targets

The budget NA% of take-up for Key Action 1 in comparison to allocation at EU level - commitment rate has changed from understanding that the Applicants will execute almost the total of the allocated funds. Modifications in the funding rules should require minor changes in the amounts paid Application.

I.1.3.2. 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 2015--2016 (annual update ◆ rolling agenda)-2015	Intermediary targets for 2015--2016 (annual update ◆ rolling agenda)--2016
Encourage involvement of local/regional/national public authorities with a role in education, training or youth	I.1.3.2.1.	% share of applications in Strategic Partnerships involving public authorities as participating organisations	50%	50%	50%
Encourage involvement of enterprises	I.1.3.2.2.A	% share of applications in Strategic Partnerships involving enterprises as participating organisations - in the field of School Education	N/A	N/A	N/A
Encourage involvement of enterprises	I.1.3.2.2.B	- in the field of Higher Education	N/A	N/A	N/A
Encourage involvement of enterprises	I.1.3.2.2.C	- in the field of Vocational Education and Training	N/A	N/A	N/A
Encourage involvement of enterprises	I.1.3.2.2.D	- in the field of Adult Education	N/A	N/A	N/A
Encourage involvement of enterprises	I.1.3.2.2.E	- in the field of Youth	50%	50%	50%
Encourage cross-sectoral initiatives	I.1.3.2.3.	% share of applications in Strategic Partnerships involving more than one field of education, training and youth	20%	7.5%	10%
Raise the quality and volume of supported activities	I.1.3.2.4.	% 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%	40.58%	45.76%
Raise the quality and volume of supported activities	I.1.3.2.5.	% of NA budget take-up for Key Action 2 in comparison to allocation at EU level - commitment rate	100%	100%	100%
Raise the quality and volume of supported activities	I.1.3.2.6.	% of NA budget take-up for Key Action 2 in comparison to allocation at EU level - payment rate	98.53%	95.29%	96.26%
Encourage sustainability and transferability of innovative products and practices	I.1.3.2.7.	% share of projects with evidence in the final report of actual use of project results by the participating organisations	100%	31.68%	39.98%
Encourage sustainability and transferability of innovative products and practices	I.1.3.2.8.	% 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%	30.09%	37.65%

Additional NA operational objectives (Key Action 1)	Indicator ID	Indicators	Provisional targets for 2020	Intermediary targets for 2014-2015 (annual update ◆ rolling agenda) 2015	Intermediary targets for 2014-2015 (annual update ◆ rolling agenda) -2016

NA comments/justification for the defined and/or revised targets

The % share of applications in Strategic Partnerships involving enterprises as participating organisations has been revised downwards. The number of granted applications is low and the number of enterprises involved in these projects has been below expected. The updated figures are more realistic and expected.
The % share of applications in Strategic Partnerships involving more than one field of education, training and youth was changed. The number of applicants was down on cross 2014. It is recommended to start with more modest goals and rise more gradually.
The % of NA budget take-up for Key Action 2 in comparison to allocation at EU level - commitment rate was changed from understanding that the Applicants will execute almost the total of the allocated funds. Modifications in the funding rules should require minor changes in the amounts paid Application.

I.1.3.3. 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 2015--2016 (annual update ◆ rolling agenda)-2015	Intermediary targets for 2015--2016 (annual update ◆ rolling agenda)--2016
Raise the quality and volume of learning mobilities with Partner Countries	I.1.3.3.1.	% 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	I.1.3.3.2.	% 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, using ECTS for study periods	N/A	N/A	N/A
Raise the quality and volume of learning mobilities with Partner Countries	I.1.3.3.3.	% share of higher education students from Partner Countries who have received recognition of their learning outcomes acquired through participation in the programme in a Programme Country for study periods	N/A	N/A	N/A
Raise the quality and volume of learning mobilities with Partner Countries	I.1.3.3.4	% share of applications for projects with Partner Countries in the field of youth	25%	25%	25%
Raise the quality and volume of learning mobilities with Partner Countries	I.1.3.3.5.	% share of volunteers in projects involving Partner Countries in the field of youth who have received Youthpass validation of their learning outcomes	100%	25%	35%

Additional NA operational objectives (Key Action 1)	Indicator ID	Indicators	Provisional targets for 2020	Intermediary targets for 2014-2015 (annual update � rolling agenda) 2015	Intermediary targets for 2014-2015 (annual update � rolling agenda) -2016

NA comments/justification for the defined and/or revised targets:

The % share of volunteers in projects involving Partner Countries in the field of youth that have received Youthpass validation of their learning outcomes was been revised downwards. The number of Youthpass certificates has grown considerably. In the projects with Partner Countries, the number of Youthpass certificates was grown more slowly. The NA has chosen to review these values based on the percentage already known in Round 1 e 2 of 2014, 27,3%.

I.1.3.4. Foster participation of people with special needs or fewer opportunities in the programme

Please note that "people with special needs" only relates to persons with disabilities.

NA operational objectives (Key Action 1)	Indicator ID	Indicators	Provisional targets for 2020	Intermediary targets for 2015--2016 (annual update � rolling agenda)-2015	Intermediary targets for 2015--2016 (annual update � rolling agenda)--2016
Encourage participation of people with special needs Higher Education, Vocational Education and Training	I.1.3.4.1.A	Number of learners with special needs participating in learning mobility � in the field of Higher Education	N/A	N/A	N/A
Encourage participation of people with special needs Higher Education, Vocational Education and Training	I.1.3.4.1.B	- in the field of Vocational Education and Training	N/A	N/A	N/A
Encourage participation of people with fewer opportunities Youth	I.1.3.4.2.	% share of learners with fewer opportunities participating in learning mobility	65%	45%	50%

NA operational objectives (Key Action 2)	Indicator ID	Indicators	Provisional targets for 2020	Intermediary targets for 2015--2016 (annual update � rolling agenda)-2015	Intermediary targets for 2015--2016 (annual update � rolling agenda)--2016
Encourage participation of people with special needs	I.1.3.4.3.	% share of applications involving directly participants with special needs	3.72%	3.46%	3.51%
Encourage participation of people with special needs	I.1.3.4.4.	% share of applications with topics related to inclusion of people with special needs	6%	3%	3.5%
Encourage participation of people with fewer opportunities and inclusion projects Youth	I.1.3.4.5.	% share of applications involving participants with fewer opportunities	65%	65%	65%
Encourage participation of people with fewer opportunities and inclusion projects Youth	I.1.3.4.6.	% share of granted projects with topics related to inclusion of people with fewer opportunities	60%	40%	45%
Enhance quality and relevance of the project results	I.1.3.4.7.	% 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%	28.97%	30.21%

NA operational objectives (Key Action 3)	Indicator ID	Indicators	Provisional targets for 2020	Intermediary targets for 2015--2016 (annual update � rolling agenda)-2015	Intermediary targets for 2015--2016 (annual update � rolling agenda)--2016
Encourage inclusion of people with fewer opportunities Youth	I.1.3.4.8.	% share of young people with fewer opportunities directly participating in the activities	30%	25%	27%

Additional NA operational objectives (Key Action 1)	Indicator ID	Indicators	Provisional targets for 2020	Intermediary targets for 2014-2015 (annual update � rolling agenda) 2015	Intermediary targets for 2014-2015 (annual update � rolling agenda) -2016

Additional NA operational objectives (Key Action 2)	Indicator ID	Indicators	Provisional targets for 2020	Intermediary targets for 2014-2015 (annual update � rolling agenda) 2015	Intermediary targets for 2014-2015 (annual update � rolling agenda) -2016

Additional NA operational objectives (Key Action 3)	Indicator ID	Indicators	Provisional targets for 2020	Intermediary targets for 2014-2015 (annual update � rolling agenda) 2015	Intermediary targets for 2014-2015 (annual update � rolling agenda) -2016

NA comments/justification for the defined and/or revised targets:

The % share of applications with topics related to inclusion of people with special needs has been an unfortunately low. The NA has decided to reduce to values closer to the current reality. In Round 1 and 2 the NA had 4% of applications related to special needs.
The % share of granted projects with topics related to inclusion of people with fewer opportunities has seen a decrease in the expected values. In Round 1 and 2 of 2014 the NA obtained 50% of granted projects with topics related about young people with fewer opportunities. The new targets still ambitious but more approximate values of the current situation.
The % share of young people with fewer opportunities directly participating in the activities was changed. In the Round 1 and 2 we obtained 18,9% of young people with fewer opportunities. The proposed new targets were reduced by 10%. With this change the NA will be closer to achieving the desired results.

I.1.3.5. 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 2015--2016 (annual update ◆ rolling agenda)- 2015	Intermediary targets for 2015--2016 (annual update ◆ rolling agenda)--2016
Encourage improvements in foreign language teaching and/or learning	I.1.3.5.1.	% share of applications with topics related to improvements in foreign language teaching/learning	10%	3%	4.5%
Enhance quality and relevance of the project results	I.1.3.5.2.	% 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	7.5%	2.5%	3.5%

Additional NA operational objectives (Key Action 3)	Indicator ID	Indicators	Provisional targets for 2020	Intermediary targets for 2014-2015 (annual update ◆ rolling agenda) 2015	Intermediary targets for 2014-2015 (annual update ◆ rolling agenda) -2016

NA comments/justification for the defined and/or revised targets:

The % share of applications with topics related to improvements in foreign language teaching/learning was changed. The NA has received many applicants that improve skills in foreign languages, however, the applicants don't mention it in the application.
The % 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 had to be changed. In Round 1 and 2 did not obtain any project that aims to improve foreign language. It was required to review the targets and lower the values assigned previously.

I.1.3.6. 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 2015--2016 (annual update ◆ rolling agenda)-2015	Intermediary targets for 2015--2016 (annual update ◆ rolling agenda)--2016
Enhance participation of young people in the structured dialogue Youth	I.1.3.6.1.	Number of young people directly participating in the granted projects	1750	1500	1600
Enhance participation of young people in the structured dialogue Youth	I.1.3.6.2.	% of NA budget take-up for Key Action 3 in comparison to allocation at EU level - commitment rate	100%	100%	100%
Enhance participation of young people in the structured dialogue Youth	I.1.3.6.3.	% of NA budget take-up for Key Action 3 in comparison to allocation at EU level - payment rate	94.13%	92.72%	93.43%

Additional NA operational objectives (Key Action 3)	Indicator ID	Indicators	Provisional targets for 2020	Intermediary targets for 2014-2015 (annual update ◆ rolling agenda) 2015	Intermediary targets for 2014-2015 (annual update ◆ rolling agenda) -2016

NA comments justification for the defined and/or revised targets:

The Number of young people directly participating in the granted projects was lower than expected. It is planned 1.072 participants in 2014. The targets had to be revised. The new numbers assigned show a better realism in KA3 Portugal.
% of NA budget take-up for Key Action 3 in comparison to allocation at EU level - commitment rate has changed from understanding that the Applicants will execute almost the total of the allocated funds. Modifications in the funding rules should require minor changes in the amounts paid Application.

I.1.3.7. Efficient, effective and compliant programme management

NA operational objectives	Indicator ID	Indicators	Provisional targets for 2020	Intermediary targets for 2015--2016 (annual update ◆ rolling agenda)-2015	Intermediary targets for 2015--2016 (annual update ◆ rolling agenda)--2016
Raise the number of good quality project applications	I.1.3.7.1.	% share of applications for KA1 (excluding Higher Education) reaching the minimum quality threshold for selection (50% per award criterion)	80%	77%	78%
Raise the number of good quality project applications	I.1.3.7.2.	% share of applications for KA2 reaching the minimum quality threshold for selection (50% per award criterion)	80%	73%	76%
Raise the number of good quality project applications	I.1.3.7.3.	% share of applications for KA3 reaching the minimum quality threshold for selection (50% per award criterion)	89%	88.12%	89.34%
Raise the number of good quality results	I.1.3.7.4.	% share of final reports reaching the minimum quality threshold for acceptance without grant reduction based on quality grounds	85%	75%	77.5%
Support efficient grant management by beneficiaries	I.1.3.7.5.	% share of timely received final reports	100%	61.77%	68.67%
Support efficient grant management by beneficiaries	I.1.3.7.6.	% share of beneficiary reports with financial adjustments below 2%	100%	86.16%	88.89%

Additional NA operational objectives (Key Action 3)	Indicator ID	Indicators	Provisional targets for 2020	Intermediary targets for 2014-2015 (annual update ◆ rolling agenda) 2015	Intermediary targets for 2014-2015 (annual update ◆ rolling agenda) -2016

NA comments, justification for the defined and/or revised targets:

The % share of applications for KAl (excluding Higher Education) reaching the minimum quality threshold for selection (50% per award criterion) had to be changed. In Round 1 and 2 we obtained 69,4% of applications with minimal required quality. The new targets were more appropriate to the national context.
The % share of applications for KA2 reaching the minimum quality threshold for selection (50% per award criterion) had to be changed. In Round 1 and 2 we obtained 60% of applications with minimal required quality. The new targets were more appropriate to the national context.
The % share of applications for KA2 reaching the minimum quality threshold for selection (50% per award criterion) had to be changed. In Round 1 and 2 we obtained 80% of applications with minimal required quality. The new targets were more appropriate to the national context.
The % share of final reports reaching the minimum quality threshold for acceptance without grant reduction based on quality grounds was revised. The Program is new and will be normal for the first Final Reports do not have the same quality of subsequent years. It's preferable to reduce the values to make more realistic targets.

I.1.4 Methodology for achieving the NA operational objectives (target public, methods used, activities, tools)

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 the new Programme applicants informed through national roadshows, making use of TCA activities and innovative web based platforms. 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 PTN AU will cooperate in dissemination and training activities on the Sport chapter. Additionally, research centres and PTNA suppliers will also 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.

As regards the methodologies prepared to reach these publics, PTNA, in close cooperation 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.

Moreover, innovative activities will be developed to approximate those new applicants tor the Erasmus+ Programme. For instance, PTNA will promote breakfast with enterprises, chambers of commerce, business/industrial organizations, foundations and 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 surveys, launch dissemination platforms, develop crowdfunding options, define sponsoring possibilities, and implement social media coverage to enhance Programme awareness.

SWOT Analysis

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 in 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 mind-set 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 prudency 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.1.5 Potential risks (only highly likely to occur and with potential high impact)

Please describe the potential risks which may jeopardise the realisation of the NA operational objectives and targets.

Risk description	Cause	Potential consequences	Mitigating actions	Person/Service in charge	Deadline for implementation
Lack of information about the changes of Erasmus +	Bureaucracy, complexity of the Programme, consecutive changes, adaptations and adjustments	Errors submitting the applications and decreased number of applications. Loss of quality and consequent ineligibility of projects.	Information for the beneficiaries and potential beneficiaries - Training sessions	Board of directors E+YiA Key action coordinato rs IT officer	During the year
Confusion due to merging programmes	Complexity of the programme and high density of information	Decreased number of applications	Roadmap Promoting the Programme - Objective and clear presentations - Digital Communication Platform - Develop a common Erasmus Website	Board of directors E+YiA IT officer	During the year
Poor project execution / Differences between applications and implementation	Inexperience managing the applications and lack of knowledge of the rules given by the Programme Guide and in the Financial Agreement	Low or inadequate execution on a financial and/or qualitative level, may cause refunds at National/European level	Project Implementation - Accomplishment of primary controls	Board of directors E+YiA Staff E+YiA	During the year
Same beneficiaries applying	Knowledge and experience in the elaboration of applications and YiA know how	Programme's access limited to usual users. Lack of capacity to promote the Programme to new beneficiaries.	Guarantee proportionality between budget distribution/benefic iary - Rapid payment of Final Reports - Training sessions for new users/new beneficiaries - Continuous actions of awareness and dissemination	Board of directors E+YiA Staff E+YiA	During the year
Difficulties in communicating with beneficiaries / Response Delays	Amount of projects, number of intervenient and complexity of procedures	Distance from beneficiaries and projects may lead to less attention paid to details and specificities of each process.	Contact with the organizations - Implement the role	Board of directors E+YiA	January

			of Project Owner		
Lack of objectivity and standard criteria	Bureaucratic Process instead of Quality Implementation	Based on the current framework, these high level standards of bureaucracy deviate staff focus on implementation quality and concentrate staff on administrative issues	Internal Evaluation of Applications Improve the tables for objective criteria	Board of directors E+YiA	January
Failure to comply with the deadlines for reports' evaluation	Programme deadlines with high level of bureaucracy	Failure to comply with the deadlines for evaluation or implementation requirements may lead to repayment of funds	Finalise the process of final reports evaluation of the previous Programme - Control Map with deadlines and defined targets - Frequent follow up and updates Set up a Task Force to achieve this aim	Board of directors E+YiA Budget manager, management control and auditing	January

I.2. 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 Programme. Several promotion materials will be used 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.3 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 achieve 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 collaborative 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 intends to carry out6 activities together with other NAs:
• Bilateral Cooperation - in particular with Spain to what regards trans-border activities, euro-regions development, Iberian youth networks, as well as 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-shadowing - PTNA aims to send staff members to participate in job-shadowing 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 in 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.

I.4 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 has a 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 10 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 -analysing 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 centres, 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;
7. 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;
8. Service Level - defining high quality service level agreements and evaluating their rate of implementation, treating homogeneously complaints, implementing a service model centring the applicants/youngsters in the core of our attitudes;
9. 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;
10. 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.

Most of these Balance Scorecard dimensions are compared with a 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.

In brief, those 10 dimensions 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.

Data will be collected from E+ Link. A staff member, in conjunction with the IT officer, will collect the information after each round of applications. The data will then be used to monitor progress in the achievement of the stated goals and to adopt additional strategic measures in case not enough progress is being made towards the intended results.

I.5 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?

Name of the Programme/Initiative	Description of actions ensuring synergy	Expected impact on Erasmus+	Actions taken for the prevention of double funding
European Youth Week	involvement of the different administrations of the European program in Portugal	Further implementation of the program	Bilateral meetings with managements of other European funds

General description of the planned synergies:

- -   - -

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 the recognition of Non-Formal Education.

In concrete, PTNA will remain engaged in promoting the already initiated 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 also still being explored with the 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 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

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:

II.1.1.1. Objectives and targets

Overall description of the objectives and targets

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 performed in order to assess the impact of each individual communication / dissemination tactic.

Actors, partners and multipliers
PTNA will promote strategic partnerships with the National Youth Council (CNJ) and the National Federation of Youth Associations (FNAJ) in order to develop roadshows to stimulate youth policy projects. Moreover, PTNA will organise 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 sessions to present project outcomes at community, local, regional or national level. Our objective is to to show the major achievements of each project granted by the Erasmus+ Youth in Action. Each beneficiary will also be given the responsibility of becoming an ambassador of the Programme and spread over project outputs.

Specific partners such as decision-makers 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 will be a workforce to communicate the Programme, support newcomers 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 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 the Programme's awareness and top-of-mind recognition.

Please insert your objectives, indicators, targets in the table below or make a reference to the relevant objectives included in Part I of the Work Programme. (Part I.1.3.)

Objective	Indicators	Provisional targets for 2020	Intermediary targets for 2015--2016 (annual update ◊ rolling agenda) 2015	Intermediary targets for 2014-2015 (annual update ◊ rolling agenda) -2016
Increase the awareness about the programme among young people, with a special focus on young people with fewer opportunities.	Number of young people reached by the dissemination, information and training events	90000	10000	12000
Increase the awareness about the programme among young people, with a special focus on young people with fewer opportunities.	Number of young people participating in the programme activities	80000	7000	10000
Increase the awareness about the programme among young people, with a special focus on young people with fewer opportunities.	% of young people with fewer opportunities participating in the programme activities	40%	38%	40%
Increase the awareness about the programme among young people, with a special focus on young people with fewer opportunities.	Number of information, dissemination and training sessions in rural areas and the interior of Portugal	300	30	40
Encourage applications to the program in rural areas and the interior of Portugal	Number of participants attending the information, dissemination and training sessions in rural areas and the interior of Portugal	25000	2000	3000
Encourage applications to the program in rural areas and the interior of Portugal	Number of public events and important dates public celebration: May, 9th - Europe Day European Youth Week August, 12th - Youth international Day December 5th - International Volunteer Day	At least 4 events per year	4 events	4 events
Increase the knowledge about Europe.	Include infonnation about Europe in PTNA activities	70 activities	10 activities	10 activities

II.1.1.2. Methodology

a)Programme website with connection to social media tools

Website address:

www.juventude.pt

Methodology (products, tools, dissemination channels)
PTNA will use different communication tools to achieve concrete objectives. Each tool needs to be used as relevant support to project implementation, to record project outputs, enhance quality and assure knowledge transference to multiple stakeholders.

1. Website - PTNA Erasmus+ Youth in Action have an integrated front-end portal where youngsters will find complete information about Erasmus+ Programme Education and Youth. An integrated Erasmus+ website co-managed with the PT NA for Education and Training has been developed and is currently being optimised for user improvements. Additionally, the website www.juventude.pt follows 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 expertise. 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.

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 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 a critical tool to communicate events, publish photos and remarks, publish beneficiaries' activities and organize target clubs into specific topics. (https://www.facebook.com/erasmusmaisjuve 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 further improve the use of Instagram to create photo galleries of the best moments of PTNA events but also to allow organizations 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.blogspot.pt/.

7. On - line Erasmus+YiA Chat & Training 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". Based on that, it is possible to perform trainings for each phase, give supportive feedback to applicants and foster better quality applications.

8. Erasmus+ YiA e-new - with a database of more than 15000 e-mail contacts, mainly of youth organizations, stakeholders and youngsters of all districts of Portugal, PT NA wants to provide a monthly e-new with important information of the program, the events and other critical information.

9. Erasmus+ YiA e-Magazine: PT NA will provide a e-magazine with important information of the programme, updates and calls for projects, interviews, good practices and testimonials of projects and participants. This tool wants to be an important way to reach new participants and to improve best practices.

b)Media work

The relationship between PT NA and the press will be deepened. There is a space on the website for the press where press releases, announcements and other relevant information are included. We will carry out press releases to national, regional and local press of all the National Agency responsible for events or where it participates as a partner and will post the best practices as well as the results of the projects supported by the Erasmus+ Yia.
We will have videos and tutorials on our Youtube channel and hold public events of high public interest and "news value" in order to leverage and enhance the program's message.

c)Further activities

Target Public:	Methods/Activities/Tools/Key messages:
Youngsters with no knowledge of the Programme	Public Events and information sessions - delivery of a toolkit per participant with basic information and the core message: Erasmus+ YiA: There's a fixture for you!
Youngsters with knowledge of the Programme or that have been participants	Public Events and information sessions - delivery of a toolkit per participant with deeper information and the core message: Erasmus+ YiA: There's a future for you!
Beneficiaries of the program	Training sessions after each round - delivery of a toolkit per participant with further information in order to run the project with fewer risks and in a efficient way. A big attention will be provided to the dissemination and impact of the projects.
Youth Workers	Information and Training sessions - Empower knowledge and skills in important matters as: Non formal education, the programme priorities, good practices in E+ - YiA projects.
Stakeholders	Public events, strategic partnerships and information/training sessions in order to improve their knowledge of the programme and make each stakeholder a disseminator of E+ - YiA.
General Public	Public events, strategic partnerships and information/training sessions in order to improve their knowledge of the programme.
Media	Press releases, press conferences and media meetings with specific toolkits of information.

d) Actors/partners/multipliers

Actors/partners/multipliers	Activities
IPDJ	"Ponto Já" Stores and IPDJ National and Regional structure are privileged partners of our action information dissemination and support to beneficiaries. E+ YiA agency will carry out annual training meetings and provide tooklits for the dissemination of program.
CNJ	We will carry out information and dissemination routes, as well as thematic events of high interest to young people and to the Programme.
FNAJ	We will carry out information and dissemination routes, as well as thematic events of high interest to young people and to the Programme.
Granted Projects Organizations	Training sessions after each round - delivery of a toolkit per participant with further information in order to run the project with fewer risks and in an efficient way. Particular attention will be drawn to the dissemination and impact of the projects.
Youth regional structures of the governments of the autonomous regions of Madeira and the Azores	We will carry out information and dissemination routes, as well as thematic events of high interest to young people and to the Programme.

II.1.1.3. Monitoring and impact measuring of the activities on communication/dissemination and exploitation of results

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 surveys and paper inquiries to evaluate effectiveness and satisfaction of training participants.

II.1.1.4. Risk assessment and mitigating actions

Risk description	Cause	Potential consequences	Mitigating actions	Person/Service in charge	Deadline for implementation
Untested activities/events	New approach	Inadequate approach	Run a Pilot event and evaluate. Create a risk management strategy	Board of directors E+YiA, Staff NA	July
Number of participants in the social media tools	The social media tools are not appealing, meaning that young people tend to look for new and alternative social tools and the "traditional" and "institutional" ways of communication become outdated.	Less public using the tools	Evaluate the causes and create a new approach. In order to mitigate the identified risk the NA are going to hire communication services and systematically improve the social media tools available and look for new appealing platforms related with young people.	Board of directors E+YiA, Staff NA	March
The partners and stakeholders don't have the knowledge or the tools for an efficient work of information and dissemination	Lack of training or materials	The public will not have the information or the materials in time and with quality	New training routes and provide new toolkits packs for partners and stakeholders	Board of directors E+YiA, Staff NA	March, November

II.1.2. Yearly planning of NA activities

Please list the concrete NA activities planned for the 2015--2016 programme period to achieve the objectives set under point II.1.1.1, including the minimum required activities.

NA activities planned (minimum required activities in 2015)	Indicative calendar 2015 (month/quarter of the year)
Maintenance of a functional website	Permanent
Annual selection of national best practices	Nov./Dec.
Information/promotion activities on cross-sectoral cooperation opportunities offered by Erasmus+	Permanent
Establishment/use/reinforcement of a structured framework for dissemination and exploitation of programme results and impact to policy makers in education, training and youth	Permanent
Establishment/use/reinforcement of a structured framework for dissemination of programme results through press/media at national, regional and local level	Permanent
Provision of good practice examples and training to beneficiaries on how to organise dissemination and exploitation of results effectively and on the use of the Erasmus+ dissemination platform	2nd and 4th quarters
For the higher education field: Information/promotion activities including international mobility of HE staff and students to and from Partner Countries offered by Erasmus+	N/A
For the youth field: Information/promotion activities related to the European Youth Week	2nd quarter

NA activities planned	Indicative calendar 2015 (month/quarter of the year)
European Youth Week	May 2015
Europe Day	May 9th
On - line Erasmus+YiA Chat & Training Platform	2nd quarter 2015
Road Show presentations	3rd and 4th quarters 2015
International Youth Day	12th August
International Volunteer Day	5th December
EVS Training Cycle	Permanent
EVS annual Event	December

NA activities planned	Indicative calendar - 2016 (month/quarter of the year)
European Youth Week	May 2016
Europe Day	May 9th
Road Show presentations	3rd and 4th quarters 2016
International Youth Day	12th August
International Volunteer Day	5th December

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:

II.2.1.1. Needs analysis

The new ERASMUSH- Programme introduced a wide range of news contractual and financial rules that deserve extra attention either by the beneficiaries of the program, either by the National Agency as managing, supervising and monitoring entity of the program. Following the strategy of the past years, PT NA is implementing a rigorous framework on monitoring projects and assessing implementation, necessary and indispensable guarantors of quality in design and the correct use of Community funds.
Reasons such as:
a) Proposals by informal groups of young people;
b) Submission of applications by new beneficiaries,
d) The introduction of a new action - KA2 - strategic partnership;
require and call for a permanent monitoring and control by the National Agency to ensure that approved projects are, effectively, the best projects. It is also needed to contribute to a correct understanding of the ERASMUS+ Youth in Action and of the actions that make part of them, from who benefits from it. On this basis, the work of the National Agency will be also monitor the implementation of activities by the beneficiaries and their conformity with what are the rules of the programme.

II.2.1.2. Objectives and targets

Overall description of the objectives and targets

The overall aim of PT NA in monitoring the implementation of the granted activities and providing support to the beneficiaries is to increase the quality in the preparation, implementation, monitoring and follow up of the projects carried out in the country.
Specifically, we intend to support, assist, advise and assess the beneficiaries' performance, by providing information on the rules and procedures, helping to solve issues arising, making further recommendations as regards the objectives, priorities, methodology and activities planned and providing general advice as regards the reporting.
It is also our purpose to check the results and impact of the project, on the basis of which we assess its sustainability and provide advice on the exploitation of results. Additionally, we analyse the financial management in terms of the use of the grant. With this work, we expect to maximise the impact of the programme and ensure the proper use of its funds.
To ensure we are able to meet these objectives, the PTNA will undertake visits and audits with compulsory report frameworks. PTNA aims to visit 40% of the granted projects with a satisfaction level grade higher than 3.5 out of 5. PTNA also intends to visit every project from newcomers to the programme.

Please insert your objectives, indicators, targets in the table below or make a reference to the relevant objectives in Part I of the work programme. (Part I.1.3.)

Objective	Indicators	Provisional targets for 2020	Intermediary targets for 2015--2016 (annual update � rolling agenda) 2015	Intermediary targets for 2015--2016 (annual update � rolling agenda) -2016
Raise the quality of the PTNA support provided to the beneficiaries	% of beneficiaries attending the information and training sessions	80%	80%	80%
Raise the quality of the PTNA support provided to the beneficiaries	Response time to questions from beneficiaries	7 days (maximum)	7 days (maximum)	7 days (maximum)
Raise the quality of the PTNA support provided to the beneficiaries	Level of beneficiaries satisfaction with PTNA support	90% satisfied	80% satisfied	85% satisfied

II.2.1.3. Methodology

Target Public:	Methods/Activities/Tools/Key messages:
New beneficiaries of the programme, improving their participation in all actions of the programme	- Training sessions for granted applications: PTNA will perform 3 decentralized trainings per round to explain to granted applicants which are the core drivers of the implementation assessment phase. It shall be mandatory for granted beneficiaries to participate in the trainings before signature of the agreement. In case applicants refuse to participate, the 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. - Online support to the beneficiaries. - Visits and Audits with compulsory report frameworks: PTNA aims to create as a compulsory measure the visit to projects. PTNA goal is to visit 40% of the granted projects with a satisfaction level grade higher 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. PTNA also intends to visit every project from new comers to the programme 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. - 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 outstand.
Continuous beneficiaries, trying to avoid repetition of projects	- Agreement Implementation Annex with concrete recommendations to implementation phase - PTNA will attach 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. - Online based evidences to virtual monitoring: PTNA will demand for a communication and dissemination olatform within www. i uventude. r»t website where aoplicants 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. - 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 made available at PTNA website. - Innovation Best practices: PTNA will create a platform to highlight the innovative best cases promoting media coverage of those projects. - System Implementation of project's life cycle record to monitor step-by-step the established procedures in the Guide for NA Agencies. - 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 to prevent double-funding.

II.2.1.4. Monitoring of objectives and targets

Monitoring and measurement is fundamental to PTNA. It ensures that our monitoring and support to programme beneficiaries' plan and actions are effective, while enabling to track progress towards achieving our objectives and targets and continually improve our performance.

PTNA will regularly monitor performance and general conformance with the objectives and targets set for the monitoring and support to programme beneficiaries.

Regarding our approach, PTNA staff responsible for monitoring the projects granted and supporting its beneficiaries will create records of the various activities, such as trainings sessions, visits on the spot and mid-term evaluations, and the corresponding results. The team is also responsible for monitoring the progress in the attainment of those objectives as targets, including that information in the periodical updates provided to the Directors.

The already existing data control system and tools will be used to this end.

The information collected from measurement and monitoring will then be subject to a periodic review by the Board of Directors. On that basis the Board of Directors will determine whether corrective actions are needed.

In order to monitor the objectives and targets stated above, PT NA will take some actions:
- Mandatory trainings for granted applications to explain which are the core drivers of the implementation assessment phase;
- 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;
- 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;
- 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 made public and available at PTNA website;
- Innovation Best practices - PTNA will create a platform to highlight the innovative best cases promoting media coverage of those projects.

II.2.1.5. Risk analysis

Risk description	Cause	Potential consequences	Mitigating actions	Person/Service in charge	Deadline for implementation
Performance of Portuguese organisations in the implementation of projects under ERASMUS+ programme	Lack of awareness and knowledge about the new Programme and its rules	Drawbacks in the quality of the projects and, in consequence, in their results	As described above: - Visits - Trainings - Online support - Collecting models of best practices	Staff of PTNA Pool of trainers of PTNA other relevant stakeholde rs (e.g. Portugues e youth council)	December 2015

II.2.2 Yearly planning of NA activities

Please list the concrete NA activities for the 2015--2016 programme period to achieve the objectives and targets set under point II.2.1.2, including the minimum required activities.
-

NA activities planned (minimum required activities)	Indicative calendar 2015 (month/quarter of the year)
Kick-off/project management meetings for all project beneficiaries for the Strategic Partnerships	1st quarter 2015
For the school field: Pre-departure training for long-term mobilities of pupils	N/A
On-arrival training for volunteers, mid-term evaluations of EVS (EVS lasting for more than 6 months), annual EVS event	3 expected on arrival trainings and 3 expected mid term in the 3 rd and 4th quarter of 2015 ; 1 annual EVS event in December 2015

NA activities planned	Indicative calendar 2015 (month/quarter of the year)
Mandatory trainings for granted applications round 1	April 2015
Mandatory trainings for granted applications round 2	July 2015
Mandatory trainings for granted applications round 3	December 2015
Mid-Term project evaluation	August- December 2015
Visits and audits	Monthly basis
Benchmark Best Projects	1st quarter 2015
Innovative Best Practices	1st quarter 2015
Info sessions about the ERASMUS + programme	During 2015-2016
Training for new EVS accredited organizations	3rd quarter 2015
Development of online clinics (support online)	2 quarter of 2015

NA activities planned	Indicative calendar -2016 (month/quarter of the year)

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.2.3.

II.3.1. Multiannual NA plan

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

II.3.1.1. Needs analysis

Youth work has become increasingly international during the past decades, on the one hand through an increasing international cooperation in youth work practice and in youth policy, on the other hand through an increase of international youth activities. In particular for international youth activities in the context of European youth programmes, participation of young people in political and public life as well as in civil society, fostering active and democratic and citizenship, the inclusion of young people with fewer opportunities and respect for cultural diversity are important elements. Non-formal education and learning are main features of international youth activities, lately also in the context of 'learning mobility' which during the past decade has become a commonly used term for any kind of activity combining (geographical) mobility and learning.

The growing number of international youth activities and of persons involved in it has resulted in an increasing interest in the (learning) processes and effects of international youth activities and youth learning mobility as well as in all aspects related to supporting and implementing respective activities: an interest of organizers and practitioners in view of improving their activities and receiving adequate recognition for them; an interest of policy makers in view of evidence based policy development; and an interest of researchers in a phenomenon, which was not much explored previously.

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

The Research-based Analysis of Youth in Action (RAY Network) is committed to continue this research in the framework of Youth in Action in the Erasmus+ Programme (2014 to 2020), based on the experience gained during the previous years, and to establish an exchange and to explore cooperation with researchers in other areas of learning mobility.

II.3.1.2. Objectives and targets

Aimed at enhancing the quality and impact of the programme's results and strengthening our activities in support of Erasmus+ programme implementation by the beneficiaries, the PTNA will continue to support the research and analyses of the programme results through the RAY Network.

RAY aims at contributing to a better understanding of international youth work and youth learning mobility in Europe, in particular in the context of Youth in Action in the Erasmus+ Programme, with a special focus on non-formal and informal learning in related activities. In this respect, RAY aims at contributing to cooperation and dialogue between research, policy and practice in the youth field. Furthermore, RAY aims to contribute to research at large in this field and to a respective theory development.

RAY's strategic objectives are:
1. To contribute to the development of international youth work and learning mobility practice, in particular within E+/YÍA;
2. To contribute to monitoring E+/YÍA with respect to the aims, objectives and priorities of the programme;
3. To contribute to quality assurance and quality development in the implementation of E+/YÍA at the project level (development and implementation of projects) as well as at the programme level (promotion, support, administration, etc. of the programme);
4. To contribute to the development of E+ZYiA and the programme following E+/YÍA after 2020;
5. To contribute to the recognition of non formal education and learning in the youth field, in particular in the context of international youth work and learning mobility;
6. To contribute to evidence-based and research informed youth policy development at all levels and with respect to relevant policy processes such as the implementation of the EU Youth Strategy (2010—2018), including in the context of strategic partnerships such as with the Council of Europe;
7. To contribute to the visibility and promotion of E+/YÍA.

In view of these strategic objectives, the RAY Network seeks close cooperation with the National Agencies of E+ZYiA, National Authorities responsible for youth, the European Commission and related institutions.

RAY's objectives with respect to research are:
1. To study the effects and the impact (short-term and long-term) of E+ZYiA projects on the actors involved - at the individual level (young people, youth

workers project leaders), at the systemic level (youth groups/organisations/bodies, local project environments/communities, youth structures, youth work, youth policy) and at a collective level (larger public);
2. To study educational and learning approaches, methods and processes applied in E+ZYiA projects, in particular with respect to their effectiveness in stimulating and supporting learning processes;
3. To study the implementation of E+ZYiA projects, in particular in view of the profile of project participants, project leaders and organisations involved as well as with respect to project methodologies and project management;
4. To explore the special qualities of E+/YÍA;
5. To study other aspects related to youth work in Europe as considered to be relevant by the RAY Network.

In this respect, RAY aims to develop an exchange with researchers, research institutions and research networks involved in youth research as well as in research on learning mobility and on non-formal education/learning, in particular with an international dimension.

II.3.1.3. Methodology

RAY research activities can cover a broad scope of research topics related to international youth work and youth learning mobility. They can address rather broad topics as outlined in the research objectives above, but they can as well focus on specific aspects of E+/YÍA, such as specific sub actions, support measures, differentiated analyses (e.g., by actions, groups of participants, countries etc.).
RAY research activities aim to apply an interdisciplinary approach, in particular referring to sociology, political science and educational science. In this respect, FLAY research activities can apply diverse social and educational research methods - quantitative, qualitative as well as a mix of different methods and instruments: multilingual surveys with project participants, project leaders and key staff of beneficiary organizations; case studies of selected projects; interviews and focus groups with different actors involved in E+/YiA etc.
For a wider public and academic discourse of the research results, RAY aims at an exchange with policy-makers and other researchers. The RAY Network is committed to disseminate the research outcomes and results in an adequate and effective way to (potentially) interested audiences.

II.3.1.4. Monitoring of objectives and targets

RAY Research on international youth work and youth learning mobility has evolved during the past decades, covering a broad spectrum of fields of learning mobility, involving different research disciplines, addressing diverse topics and research questions and applying a variety of research approaches and methods, resulting in a considerable number of respective studies.
The RAY Network partners meet at least once a year ('RAY Network Meetings'). RAY Network Meetings provide a forum for exchange, discussion and decision making on RAY activities. RAY Network Meetings appoint two Co-Chairpersons, one representing the National Agencies of E+/YÍA and one representing the research partners.
The RAY Network aims at conducting high quality research, building on the RAY Network partners' high degree of competence and expertise in the field of (international) youth work and youth learning mobility. RAY Network partners adhere to common standards of social and educational research, complying with internationally accepted ethical standards. Respective research activities are planned to be conducted continuously for the full duration of the RAY Erasmus+ Programme (2014 to 2020).
So far, RAY primarily studied the effects of Youth in Action (YiA) on the actors involved, in particular with respect to competence development, but also concerning learning (processes) - in particular what fosters learning in YiA projects. Furthermore, RAY studied the implementation of the YiA Programme and of funded projects, e.g. with respect to the profiles of actors involved, promotion of the programme, support given to funded projects etc., thus contributing to monitoring the programme.

II.3.1.5. Risk assessment and mitigating actions

In the new Erasmus + framework the first question that arises is if the RAY research is to be limited to the Youth sector or to cover all fields of ERASMUS. In our perspective, RAY should focus on the youth chapter of Erasmus+ and non-formal learning, strengthening the profile of YiA in the new context (of youth) in ERASMUS+. In this respect, the approach of RAY partners also depends on their involvement in other sectors of the programme.
In principle, RAY would be open to cooperation with other sectors and networks.
Various proposals are made for the further development of the mission statement. Nevertheless, we appoint the following priority as a mitigating action:
- Analysis of the effects of participation in funded projects on educational and professional pathways;
- Involving the pool of trainers of PT NA, composed by several research members coming from youth academies and social sciences organisations on the evaluation of research outcomes;
- Visits/audits.

II.3.2. Yearly planning of NA activities

Please list the concrete NA activities for the 2015--2016 programme period to achieve the objectives and targets set under point II.3.1.2, including the minimum required activities listed in the Specifications.

NA activities planned	Indicative calendar 2015 (month/quarter of the year)
Seminars	3rd quarter of 2015
Research Forums	4th quarter of 2015
Youth Policy events	4th quarter of 2015

NA activities planned	Indicative calendar -2016 (month/quarter of the year)
Seminars	3rd semester of 2016
Research Forums	2nd semester of 2016
Youth Policy events	Quarterly basis

II.4. Quality of the NA management system

II.4.1. Quality assurance and compliance

II.4.1.1. Please describe the system that ensures

◆ reliability of reporting and indicators for monitoring progress and achievement of results in terms of effective and efficient programme management, ◆ respect of compliance with the EU requirements for the NA organisation and the management of the Erasmus+ programme.
Please describe how the NA will ensure the quality of the NA management system, taking into account:

a) proper planning and management of activities (including a grant allocation policy for all Key Actions in the Youth field)

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 will continue implementing an objective and multi-tasking assessment system due to the fact that applicants must be in the center of our decision.

A clear customer service policy will be implemented with step by step communication, multi assessment model, executive summaries report, SWOT analysis feedback and close cooperation. Thus, the first step will consist in the definition of an objective score system based on detailed criteria per each action. Secondly, instead of just one assessment, PTNA will implement mandatory 2 assessments performed by 2 different staff members. Thirdly, for grade differences bigger than 20 points, PTNA will add a third assessment considering for the final grade the least two standard deviation grades. Fourthly, PTNA will perform executive summaries per project with SWOT analysis and direct feedback to applicants' improvement. Finally, PTNA will share 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.

The model set up in the implementation assessment framework is 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

With multitasking skills and a diverse backgrounds, PTNA staff 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, Gant 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.

In order to assure a proper grant allocation and availability of budget for all three selection rounds for all three Kay Actions the National Agency are going to continue an accreted control system based in following:
1. Following the Delegation Agreement and taking in account the budget for each Kay Action the financial officers divide the budged of each key action (where applicable) for round and settle the percentage for each activity type accomplishing the predicted percentages of the Delegation Agreement.
2. The coordinators of each Kay Action, before the selection round, sort the projects by its assessment classification and divided by type of activity;
3. The NA propose to the Committee the approval of the projects that fit the order till the availability of the budget of the concerned round.
4. In regular terms the financial department reconcile the data between the predicted division of the budget by activity type and the approved activities in Epluslink.
5. The last selection round the financial officers check the actual amount spent in each activity type in order to determine the available budget for each activity type.

b)monitoring progress

Progress is monitored by milestones, weekly meetings with team coordinators (Ih), 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 as 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.
During Youth in Action Programme, PTNA developed a quarterly Balance Scorecard on 6 multiple dimensions that has been 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 centred on the Information Officer. Notwithstanding, there are 2 staff member checking data and reporting final values.

c)adequate supervisory arrangements

In order to monitor internal quality, PTNA has the following tools: Primavera software for accountings and Outsystems interface for Youthlink. EPLUSLINK is used for projects' management.
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.
Every platform is supervised by external auditors, external accountants and certified institutions to assure a reliable and trustworthy framework in place.

d)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 centre control system instead of previous shelves and project labels.

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.4.2 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
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 2015
Internal Operational Risks	Internal Awareness (staff self-protection)	Some errors may be performed in a wrong way or hided to avoid personal responsibilities by staff member	External accreditation of PTNA accountings and external supervisory to IT systems	Board of Directors	November 2015
Quality Internal Standards	Process Bureaucracy instead of Implementati on Quality	Based on the current framework, these high level standards of bureaucracy deviate staff focus on implementation quality and concentrate staff on administrative issues	Automatic standards for emails, alerts, notifications, to-do work lists, share of responsibilities, administrative focus on secretary affairs and project owners end- to-end focused on implementation	Board of Directors	November 2015

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 2015. 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	0.25
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	1.00
Evidence-based analysis of programme results	1.00
Analysis and checking of project reports	2.00
Execution of payments, recoveries	0.50
On-the-spot checks of projects	1.00
Human resources	0.25
Finance, accounting	1.00
Archiving	0.25
Internal audit / quality verification	0.75
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

N/A

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

b) 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, PTN A 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 MS 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.

c)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

d)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.

e)risk assessment and mitigating actions, if applicable

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 as remedy actions.

II.5.3. Yearly planning of NA staff training activities

Please list the concrete NA staff training activities planned for the 2015--2016 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	4	September
Microsoft Advanced Tools	17	March
Financial Management	4	April
English Language Lectures	17	June
NA Staff Trainings (business meeting)	17	2015
Dissemination Tools	4	March
Non Formal Education Courses	17	November

Please list the concrete NA staff training activities planned for the 2015--2016 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 -2016 (month/quarter of the year)
Microsoft Advanced Tools	to be defined	to be defined
Job-shadowings	to be defined	to be defined
English Language Lectures	to be defined	to be defined
NA Staff Trainings (business meeting)	to be defined	to be defined
Time Management	to be defined	to be defined
Financial Management	to be defined	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:
a)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.

b)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.

c)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.

d)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 2015 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 2015--2016 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)
Training Methods for Project Assessment	2	June
Job Shadowing	2	June, November

Please list the concrete NA external evaluators training activities planned for the 2015--2016 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 -2016 (month/quarter of the year)
Training Methods for Project Assessment	2	June
Job Shadowing	2	June, November

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 in the last year and for this year is to foster de implementation of the Programme and support transnational cooperation between NAs, institutions, associations, groups of young people and other cross-sectorial actors, in the field of social inclusion, participation, democratization, innovation and creativity, employment and entrepreneurship, in order to provide more and equal opportunities for young people in education, training and in the job market and to encourage young people to be active participants in society.
TCA also aims to support the specific objectives of Erasmus + and the cooperation among NAs as well as among organisations active in the field, calling newcomers to the Programme, improving and developing trainers, youth leaders and youth workers' skills and competences, and helping associations in the exchange of best practices, development of networks and increasing the visibility of youth and their organisations.
The TCA Plan was built on a solid foundation and in the view of a sustainable performance, towards an evidenced-based analysis of programme results, through measurable quantitative and qualitative 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 to strengthen 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, SALTO resource centres and other stakeholders several activities, from 01/06/2015 to 31/05/2016, 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 to change youngsters' lives, improve the development of new projects and entrepreneurship ideas and share international practices.

Considering the overall objectives for 2015 the TCA main objectives are:
• Education to Employment;
• Promote opportunities for young people to train, work and develop skills and competences;
• Innovation and creativity to Entrepreneurship;
• Social Inclusion, specially of youngsters with fewer opportunities and NEET's integration;
• Encouraging young people to live healthy life styles, promoting mental and physical health, through sports and outdoor activities;
• Youth work certification, validation and recognition of non-formal learning, intellectual outcomes and knowledge transferences - YouthPass;
• Emigration reverse process, through mobility and partnerships as a way to attract 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, promoting teamwork, intercultural learning and responsibility;
• Fosters the Programme awareness and incentive new-comers participation, to fosters new projects, entrepreneurship and innovation.

Social exclusion and poverty among young people has grown due specially to the economic crisis and the fact that when young people finish their University studies they don't find a job. PT NA wants to give special attention to the potential of youth work, youth centres and youth programmes as a means of inclusion and job market accesses and differentiation.
To ensure a successful transition from education to employment, TCA Plan wants to promote the equal access of opportunities to young people, developing the opportunities of youth work and certified non-formal learning, providing links between formal and non-formal learning, reducing early school leaving and the transition between training, education and job market. The youth work certification and non-formal learning validation and recognition will be a priority to the Portuguese Government in order to promote employment. PT NA wants to foster international trainings, mix stakeholders and build-up sustainable strategies in all levels.
Youth work and youth activities have a large impact in people's life, contributing to their personal and professional development, facilitating their participation in society and the self-discover of their own potential. TCA will promote exchange of experiences and best practices and increase the quality of projects and youth work, to enhance the organizational and pedagogical skills of projects' holders and to facilitate the process of construction and animation of networks of partners and high quality partnerships.
The PT NA tried to develop a strong and innovative plan of activities with focus on supporting the development of projects designed for youth organisations or groups and improve the established objectives, integrating the national context with the international cooperation explored by hosting international activities and sending several Portuguese participants to activities in other programme countries, networks and partnerships.
This cooperation will also involve activities and trainings, other sectors, in particular education institutions, social charities, employment, professional training, enterprises, NGO's and corpora/social responsibility.
Erasmus+ YiA PT NA will foster the quality of training activities also through the development and implementation of Bilateral Cooperation (for example with Spain and Finland); International Network and Cooperation; Study Visits; Partnership Building Activities; and Contact Making Seminars.
The target group for TCA is the same of all the strategy designed to Portugal: activities focus on new applicants, newcomers, youngsters with fewer opportunities or coming from rural areas or those who are economically or socially less supported, youth workers, trainers, youth workers, youth leaders, multipliers and researchers who work with this target groups. We also want to 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. This plan is trying also to improve the quality of projects submitted by applicants to the KA's of the Programme and help the applicants with non-granted projects in the improvement of their skills, competences and proposals.

III.2. Specific NA activity planning

NOTA BENE: The NA TCA activities funded under the 2015 Delegation Agreement should be carried out during the period 1/06/ 2015 � 31/05/-2016.
Please list the planned Transnational Cooperation Activities including the related grant request:

Title	Aim of the activity	TCA area supported*Target group	Target group	No of participants	Coordinating NA or SALTO	Partner NA(s)	Indicative calendar 2015/-2016 (month/quarter of the year)	Hosting country (place, if applicable)	Role of NA (hosting, sending)	Grant request (EUR)
					SALTO T & C		To be defined			

Name	Description	Type	Target group	No.	Partner	NAs	Dates	Country	Hosting	Budget
BTM - BiTriMulti	Develop quality of youth exchanges	KAl	Youth worker	30	RC and PT NA, Co-financed by French NA	10-15 NA's	later by SALTO T&C RC and PT NA	Por tug al	Hos tin g	16000.00
The Erasmus Code- a new program for everyone	This training course will explore all the possibilities of the new Erasmus + program and will support its promotion of new projects	Transnatio nal training, support and contact seminars of potential programme participa nts	Youth workers, youth leaders, trainers, members of networks and potential applicants	30	NA Portugal	NA Germany, NA Greece, NA Norway, NA Poland; NA Spain; NA Romania and other interest ed	2nd semester 2015	Por tug al	Hos tin g	21000.00
N.I.C.E Place	Promote a new intervention with Creative Education and more active role of young people for Local Engagement	Transnatio nal thematic activitie s linked to the objective s, priority target groups and themes of the programme	Youth workers, youth leaders and young people	30	NA Portugal	NA Austria; NA Hungary; NA Norway and other interest ed	2nd semester 2015	Por tug al	Hos tin g	18000.00
START V - Starting a Volunteering Program	This training is aimed to enable youth workers, volunteer managers and other workers from the volunteering field to develop volunteering programs that promote young people sense of entrepreneurship and recognize it's importance	Transnatio nal thematic activitie s linked to the objective s, priority target groups and themes of the programme	Youth workers, volunteer coordinai ors/mana gers, social workers	21	NA Portugal	NA Bulgaria ; NA Italy; NA Poland; NA Portuga l; NA Romania and other interes ted	2nd semester 2015	Por tug al	Hos tin g	16000.00
N.I.C.E Mates	This activity intends to develop Networks and partnership building in the KA2 Framework, exchange of best	Transnatio nal training, support and contact seminars of	Youth workers, youth	30	NA Portugal	NA Austria; NA Cyprus; NA Norway; NA	1st semester	Por tug al	Hos tin g	18000.00

practices, development of projects and mapping active citizenship opportunities for young people	potential programme participa nts	leaders and potential applicants			Poland; NA Spain and other interest ed	2016		g	
EVS-A Bridge to Employability	It's an evaluation action with the main goal of being a meeting point to debate, reflect and understand the role of European Voluntary Service on the life of young people	Transnatio nal thematic activitie s linked to the objective s, priority target groups and themes of the programme	Former EVS volunteer s, youth workers, project managers and evs tutors, evs organisati ons represent atives, experts and National agencies represent ants and stakehold ers	30	NA Portugal	NA Austria; NA Belgium (FL); NA Cyprus; NA Greece; NA Hungary; NA Netherla nds; NA Poland; NA Spain; NA Malta; NA Turkey; NA Romania ; NA Croatia and other interes ted	1st semester 2016	Por tug al	Hos tin g	18000.00
The Future of Democracy - the role of youth workers and youth leaders	Aims to question, practice and learn tools how to be a more effective promoter of democracy in a challenging and interesting way	Transnatio nal thematic activitie s linked to the objective s, priority target groups and themes of the programme	Youth workers and youth leaders	30	NA Portugal	NA Austria; NA Czech Republic ; NA Denmark ; NA Germany ; NA Norway; NA Poland; NA Spain; NA Turkey; NA Romania	1st semester 2016	Por tug al	Hos tin g	21500.00

						and other interes ted			
Study Visit in rural areas	Study visit aims to activate youth workers in rural areas both in Portugal and Finland to start international activities, especially youth exchanges. The study visit will familiarise the participants to youth work practices in Portugal, support partner finding and enable project planning	Transnatio nal training, support and contact seminars of potential programme participa nts	Youth workers and active people who work with youth from rural settings	12	NA Portugal	NA FI	1st semester 2016	Por tug al	Hos tin g	14000.00
The Power of Non Formal Education	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	2	Youth workers, youth leaders, multiplier s	30	NA Portugal and BEFR (Network TC)	NA BEFR; NA DE; NA NO; NA PL; NA RO; NA DK; NA HU; NA BEFL; NA FI and open t o another interest ed	1st semester 2016	Por tug al	Hos tin g	21000.00
	Train trainer in								

Seminar 5 of Training of Trainers	youth work to start international trainer career	KA1	Trainer in youth work	1	SALTO T & C RC	16 NAs	24-28 June 2015	Ita ly	Sen din g	1500.00
SOHO	Develop quality of EVS activities	KA1	EVS mentor and coordinato r	(2x 1 pa x)	SALTO T & C RC	10-15 NA's	To be defined by SALTO T&C RC	To be def ine d la ter by SA LTO T& C RC	Sen din g	1600.00
Appetiser	Motivate beginners in international youth work to use Erasmus + YiA	KA1	Youth Worker	1	SALTO T & C RC	10-15 NA's	To be defined by SALTO T&C RC	To be def ine d la ter by SA LTO T& C RC	Sen din g	800.00
Tic Tac	Use Erasmus + YiA to add European dimension to the work of youth organisations	KA1	Youth Worker	1	SALTO T & C RC	10-15 NA's	To be defined by SALTO T&C RC	To be def ine d la ter by SA LTO T& C RC	Sen din g	800.00
ECTC	Add European Citizenship as subject in youth work	KA1	Youth Worker	(2X 1 pa x)	SALTO T & C RC	10-15 NA's	To be defined by SALTO T&C RC	To be def ine d la ter by SA LTO T& C RC	Sen din g	1600.00
Training of Trainers	Train trainer in youth work to start international trainer career	KA1	Trainer in youth work	1	SALTO T & C RC	10-15 NA's	To be defined by SALTO T&C RC	To be def ine d la ter by SA LTO T& C RC	Sen din g	4000.00
Practical Project - Training of Trainers	Support the development of Practical Project of Training of Trainers	Transnatio nal thematic activitie s linked to the objective s, priority target groups and themes of the programme	Trainers, youth workers, youth leaders and young people	1	SALTO T & C RC	NA's from the working group of trainers a nd other interest ed NA's	To be defined during the TOT activity	To be def ine d du rin g th e TO T ac tiv ity	Sen din g an d co - fi nan cin g	5800.00
Study Visit - Youth Work in Lebanon	Organised by SALTO EuroMed and RGBS, the specific focus will be decided during the prep-meeting: now the local context of youthwork, exchange of best practices and partnerships, networking and contact with Non¬Formal	Transnatio nal training, support and contact seminars of potential programme participa nts	Youth workers, responsibl e of NA's	2	Salto EuroMed	10 NA's a nd other interest ed	22/27 June 2015	Leb ano n	Sen din g	4000.00

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	Education								
CMS/PBA Key Action 3 and Structure Dialogue projects	Work content and quality criteria KA3 projects and structured dialogue, networking promoters, managers, politicians and youth. The idea is arising national and international projects to develop	Transnatio nal training, support and contact seminars of potential programme participa nts	Youth workers, project managers, young people	2	NA Spain	13 NA's and other interest ed	June 2015	Spa in	Sen din g	1000.00
Eurosport: Inclusion and social development through sport	The Sport as a resource to deal with social inclusion with young people with fewer opportunities. Social development and cooperative values in sport's activities to promote the social cohesion of young people in the new program Erasmus + Youth and Sport	Transnatio nal thematic activitie s linked to the objective s, priority target groups and themes of the programme	Youth leaders, youth workers and young people involved	2	NA Spain	12 NA's and other interest ed NA's	June 2015	Spa in	Sen din g an d Co - fi nan cin g (3 .00 0,0 0 €)	4000.00
North Meets South - PBA	With focus on creating youth exchanges, establish partnerships between organisations from North and South of Europe and guide them in their first steps in their project	Transnatio nal training, support and contact seminars of potential programme participa nts	Youth workers and youth leaders	2	NA Norway	10 NA's and open to another interest ed countri es	Early TCA calendar 2015	Por tug al	Sen din g	200.00
PBA Make the Move II	Create quality YE's, networks and partnerships	Transnatio nal training, support and contact seminars of potential programme participa nts	Youth workers, young leaders and young people	2	NA Belgium (FR)	13 NA's and open to another interest ed countri es	From 5 till 11/10/2015	Por tug al	Sen din g an d Co - fi nan cin g (2 .00 0,0 0 €)	3200.00

Rural Study Visit and Partner Finding in Western Finland	Offer a group of newcomers from rural areas in Europe to get to know what youth work in Finland is look like and look for possible partners for new exchange projects	Transnatio nal training, support and contact seminars of potential programme participa nts	Youth workers and active people who work with youth from rural settings	3		NA Finland	7 NA's, SALTO EECA and another interest e d countri es	Autumn 2015	Fin lan d	Sen din g	3000.00
SSV: "learning through SPORTS"	Promoting best practices and networking, healthy behaviours and sports as a tool for learning and social integration; Sports in EU: what does the Lisbon treaty means	Transnatio nal training, support and contact seminars of potential programme participa nts	Sport organisati ons, sport/you th NGO's, education al centres, organisat ions that are providing HEPA sport activitie s	2		NA Finland	13 NA's and open to other interest e d countri es	October 2015	Fin lan d	Sen din g an d Co - fi nan cin g (2 .00 0,0 0 €)	4000.00
Network Event: Youth Worker qualifications	The activity should bring together stakeholders working on the development of national/regional standards for youth worker qualification in the frame of the NQF for 2-3 days to facilitate a exchange of good practice and explore synergies between different countries	Transnatio nal thematic activitie s linked to the objective s, priority target groups and themes of the programme	Youth Councils, NQF experts, representa tives of governme ntal/admi nistrative bodies	2		NA Austria	10 NA's and other interest e d countri es	3rd quarter 2015	Aus tri a	Sen din g	1400.00
N.I.C.E Learning	The training aims to build up capacity for social innovation by fostering self-learning processes in Non-formal Education	Transnatio nal thematic activitie s linked to the objective s, priority target groups and themes of the programme	Business workers, HE area, youth organisati ons multiplier , local policy makers	2		NA Bulgaria	4 NA's and other interest e d countri es	July- August 2015	Bul gar ia	Sen din g	1500.00
Project Factory - TC	This Training Course intends to promote de	Transnatio nal training, support	Youth workers, formal				17 NA's and				

to Develop Cross-sectorial projects for Youth at Risk and NEET	development of long-term partnerships and projects involving and targeting youth at risk and NEET	and contact seminars of potential programme participa nts	education representa tives, teacher, social workers	2		NA Belgium (FL)	other interest e d countri es	19-24 October 2015	Gre ece	Sen din g	1400.00
EYE Opener TC	Is a training for newcomers to develop Youth Exchanges within the context of Erasmus+ YiA and to stimulate the full participation of Young People in the entire Exchange	Transnatio nal thematic activitie s linked to the objective s, priority target groups and themes of the programme	Youth workers, project managers and youngs	2		NA Italy	19 NA's a nd other interest ed	October 2015	Ita ly	Sen din g an d co - fi nan cin g (3 .00 0,0 0 €)	4400.00
Early School Leaving Seminar: VET and Youth Work as an alternative learning pathway	Encouraging the sharing of good practise to increase European cooperation in the issue. It look into ways how to encourage cross sectoral cooperation between schools and other institutions involved in providing VET	Transnatio nal thematic activitie s linked to the objective s, priority target groups and themes of the programme	Youth workers, VET, school and adult educators and other relevant authoritie s	2		NA Malta	14 NA's a nd other interest ed	November 2015	Mal ta	Sen din g an d Co -Fi nan ce (3 .00 0,0 0 €)	4500.00
TOOL FAIR X	Combination of "laboratory" and "market" to experience tools for learning	Transnatio nal thematic activitie s linked to the objective s, priority target groups and themes of the programme	Education al practition ers in European youth field, NA representa tive, youth policy makers, people active in the youth field and others	2		NA Hungary	20 NA's a nd other interest ed	November 2015	Hun gar y	Sen din g	4000.00
	The TC aims to raise awareness on the importance of evaluating									

Choose Quality! Evaluate!	learning objectives as part of project management, guide participants in understanding the structure of an objective evaluation process and empower participants to apply and create evaluation instruments for their projects	Transnatio nal training, support and contact seminars of potential programme participa nts	Youth workers, project managers, trainers, youth leaders, EVS mentors	1		NA Romania	14 NA's and other interest ed countri es	End of 2015	Rom ani a	Sen din g	1000.00
Virtual Motilities' in Youth Projects	The new idea of "Virtual Mobility" using ICT and other creative tools will be developed in a practical way. We will explore the pedagogical use of ICT as tools for learning in Non¬Formal education context	Transnatio nal thematic activitie s linked to the objective s, priority target groups and themes of the programme	Youth workers and project managers with a bit of knowledg e of ICT tools	2		NA Spain	7 NA's and other interest ed countri es	2nd semester 2015	Spa in	Sen din g	1000.00
The learning process in EVS: Youthpass and other strategies	A training focused on the reflection about the learning process of the EVS volunteers, how to improve it and how to better connect it with employability	Transnatio nal thematic activitie s linked to the objective s, priority target groups and themes of the programme	EVS trainers, e x - volunteer s, evs organisati onsm national agencies	2		NA Spain	11 NA's and other interest ed	2nd semester 2015	Spa in	Sen din g	1000.00
METT + (Management and exploitation of e-Tools on Erasmus +)	Training on useful digital tools in managing projects within Erasmus +	Evidence- based analysis of programme results	youth and youth leaders, and agents of youth and youth workers	2		NA Spain	7 NA's and other interest ed	2015	Spa in	Sen din g	1000.00
Cross sectoral partnerships Youth+VET+ Employability	The aim is to Support new networks and to find new ways to develop young people's key competences, work and skills, and employability	Transnatio nal training, support and contact seminars of potential programme participa nts	Youth workers, project managers, VET organisati ons	2		NA Czech Republic	8 NA's and other interest ed	During TCA 2015	Cze ch Re pub lic	Sen din g	1500.00

Hands on Employability and Entrepreneurship in youth Exchanges	Every youth Exchange has a huge potential towards increased employability chances and entrepreneurship for young people. This PBA will provide the Support for partner finding, the Project idea development and implementation	Transnatio nal thematic activitie s linked to the objective s, priority target groups and themes of the programme	Youth leaders, youth workers, project managers, young people	1		NA Denmark	16 NA's and other interest ed	April or September	Den mar k	Sen din g	1000.00
Formal-Non-Formal: Youth Work in School	Promote youth work in school environment as a tool for inclusion, share of good practices and build pamerships	Transnatio nal training, support and contact seminars of potential programme participa nts	People working with young people in various realities	1		NA Estonia	14 NA's and other interest	Academic year 2015/2016	Est oni a	Sen din g	800.00
Competences through Erasmus + to employability	How can youth workers, mentors, coaches, Support young people to recognise their learning and to translate it and transfer to employers	Transnatio nal thematic activitie s linked to the objective s, priority target groups and themes of the programme	Youth workers, mentors, coaches	2		NA Netherla nds	10 NA's and other interest ed	1st half 2016	Net her lan ds	Sen din g an d co - fi nan cin g (3 .00 0,0 0 €)	4200.00
RLB TC - Removing the linguistic barriers in English within intercultural communication	A TC to give the participants enough confidence in using English to develop European projects to improve their practice in English related to international youth work, to understand intercultural situations in international team work and partnership	Transnatio nal training, support and contact seminars of potential programme participa nts	Youth workers, youth learders, trainers, project managers, EVS mentors/tu tors	2		NA France	5 NA's and other interest ed	1st semester 2016	Fra nce	Sen din g	1200.00
Networking Meeting of Strategic	Raising the quality and impact of Strategic Partnerships.	Transnatio nal training, support and contact seminars of	Project promoters	2		NA Germany	18 NA's and other	1st half 2016	Ger man y	Sen din g	1200.00

Partnerships	Increase links between Strategic Partnerships and EU youth Strategy	potential programme participa nts	of SP's				interest ede			g
Forum on Perspectives of Youth Policy in Europe	European platform to discuss the implementation and further development of the EU Youth Strategy	Transnatio nal thematic activitie s linked to the objective s, priority target groups and themes of the programme	NA Staff, decision makers on youth policy of all levels, youth leaders	2	NA Germany	12 NA's and other interest ed	First half 2016	Ger man y	Sen din g	1200.00
Rural Study Visit and Partner Finding in Poland	Offer a group of newcomers from rural areas in Europe and Eastern Partnership countries to get to know what youth work in Poland is like and look for possible partners for new projects	Transnatio nal training, support and contact seminars of potential programme participa nts	Youth workers, active people who work with youth from rural areas	1	NA Poland	4 NA's, SALTO EECA and open t o another interest e d countri es	Spring 2016	Pol and	Sen din g	1000.00
EVS evaluation seminar for coordinating, receiving and sending organisations	International meeting for EVS organisations to evaluate their experience with new Erasmus + programme	Transnatio nal thematic activitie s linked to the objective s, priority target groups and themes of the programme	EVS organisati ons representa tives	1	NA Poland	7 NA's and other interest ed	January-Ma rch 2016	Pol and	Sen din g	1000.00
EVS- Creating Impact!	An international Training Course to support EVS coordinators and managers of EVS projects to maximise the overall impact of EVS Projects	Transnatio nal thematic activitie s linked to the objective s, priority target groups and themes of the programme	EVS project coordinai ors and managers from accredited Hosting and Sending Organisat ions	1	NA Ireland	18 NA's and other interest ed	2016	Ire lan d	Sen din g	700.00
ImpACT!	The activity reflects on the Council Recommendations on the validation of non-formal and informal learning 2012. The activity will be focused on how	Evidence based analyses of program results	youth workers, youth leaders, trainers, project managers,	1	NA Slovakia	5 NA's and other interest e d contrie s	Eligible TCA period	Slo vak ia	Sen din g	1000.00

	can youth worker help young people identifying the learning outcome		researcner s						
Ray research - Research - based analysis and monitoring of Erasmus +: YiA	Continuously collect data from projects with respect to a broad scope of aspects in order to contribute to practice development and to improving the implementation of the programme	Evidence based analyses of program results	Youth workers and researcher s	3	NA Austria	NA's from Ray Network	2015-2020	Aus tri a	Sen din g	20000.00
Employability : How does it Work for You(th)?	Support youth workers and youth leaders to explore the theme of employability, to develop a vision and skills to support young people in their development and to create opportunities through the Erasmus + programme in order to reach higher youth employment	Transnatio nal training, support and contact seminars of potential programme participa nts	Youth workers, trainers, project managers	2	NA Luxembur g	4 NA's and other interest e d countri es	TCA 2015/2016 eligible period	Lux emb urg	Sen din g an)d co - fi nan cin g (3 .00 0,0 0 €)	4400.00
Bringing the Gap. Thinking Global - Act Local: Make the connection!	The aiming is to give participants the opportunity to discover and explore links, sharing experience and ideas to put our work in a wider framework and discover how to plan concrete activities that can help engage young people to realise their potential for change	Transnatio nal training, support and contact seminars of potential programme participa nts	youth workers, youth leaders, trainers and volunteer s who wish to explore global challenge s through youth work and the Eramus + Youth Program me	2	NA Spain	10 NA's and other interest e d countri es	To be determined	Spa in	Sen din g	1000.00
Total									**260400.00**

PART IV - SUPPORT AND NETWORK FUNCTIONS

IV.1. ECVET

[to be completed by NAs in charge of the area of Vocational education and training]. Sections IV.1.1 and IV.1.2 should be completed by all VET NAs, even if no ECVET Team is active or no support is requested for it.]

IV.1.1 ECVET national team organisation

Please briefly describe the composition of the ECVET national team of experts in VET credit and qualifications and the way in which the NA will monitor and support its work including number of NA staff (full time equivalent) involved. If no ECVET team (national team of experts in VET credit and qualifications) is set up or no support is requested for it, please use this field to briefly explain why

N/A

IV.1.2. Framework and background

Please describe the situation of ECVET implementation in your national context � with reference to cooperation with Europass, EQF/NQF, EQAVET, validation arrangements and other instruments or initiatives related with learning outcomes and qualifications � and explain the identified needs for further action.

N/A

IV.1.3. Overall objectives [Sections IV.1.3 and IV.1.4 to be completed by all NAs implementing ECVET with an ECVET Team]:

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 (national task)

Activity (Type, title, topic, etc)	Target group	Planned outputs (if applicable)	Indicative calendar (2015--2016)	Place, country (if applicable)

Assist in policy making(national task)

Activity (Type, title, topic, etc)	Target group	Planned outputs (if applicable)	Indicative calendar (2015--2016)	Place, country (if applicable)

Promotion and awareness raising(national task)

Activity (Type, title, topic, etc)	Target group	Planned outputs (if applicable)	Indicative calendar (2015--2016)	Place, country (if applicable)

ECVET community of practice(national task)

Activity (Type, title, topic, etc)	Target group	Planned outputs (if applicable)	Indicative calendar (2015--2016)	Place, country (if applicable)

Participation in European meetings and events (international tasks)

Activity (Type, title, topic, etc)	Target group	Planned outputs (if applicable)	Indicative calendar (2015--2016)	Place, country (if applicable)

IV.1.5. Budget forecast

Reference period:01.01. 2015 - 31.12. 2015

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

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

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**

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; (to be attached)
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 young people and those working with them. It relies on information about programmes available throughout the EU wich 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. Emídio 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 PTE 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 the 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, as well as the necessary overall coherence of the Eurodesk and the use of the Quality Catalogue elaborated by the Eurodesk network. Eurodesk Portugal shall ensure that citizens are provided with relevant information, advice and support concerning the EU activities., in particular through cooperation with other EU information networks - such as Euroguidance, Europass, ENIC/NARIC and EURES.

Eurodesk Portugal will also maintain a close cooperation with the National Agency designated for the field of youth under Erasmus+ and establish 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 to have a collective impact) in order to disseminate European Eurodesk information at local level.

Eurodesk Portugal will focus its resources in providing high quality information throughout the Erasmus + Youth 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 2015 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 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 providing national content as well as the necessary translations;
• To promote www.juventude.pt portal, providing updated information.

IV.2.4. Activity planning

IV.2.4.1. Information and communication activities
Concerning Multipliers Eurodesk Portugal will:
- Provide appropriate information services and advice to multipliers regarding European programmes, policy, opportunities and funding.
- Inform multipliers in particular about the EU Youth Strategy 2010-2018 and its eight fields of action, as well as the latest developments in the EU cooperation in the youth field.
- Raise awareness among multipliers from the Youth in Action programme to Erasmus + program.
- Promote mobility of all young people we will participate actively in the dissemination of the Youth on the move activity.
- Regarding providing appropriate information services and advice to those working with young people Eurodesk provide an open and free European information service for young people and those who work with them.
- Production of the Eurodesk newsletter that is sent to the whole network.
- Questions asked by users of the European Youth Portal are channelled in the most efficient and effective way to the appropriate information providers in order to get an answer as quickly as possible.
- Promotion/marketing of Eurodesk information service, e.g. web site, leaflets, other promotional materials.

Considering young people Eurodesk will:
- Encourage and promote the involvement and participation of young people in policy making, implementation and follow-up by ensuring good quality youth information through national, regional and local channels.
- Inform young people about opportunities to be mobile (in particular the Erasmus+ programme and its annual priorities) and youth on the move initiatives.
 - Provide input to and promote key EU events, such as European Youth Week.

IV.2.4.2. The European Youth Portal (EYP)
Concerning the EYP, the most important Eurodesk tool used by young people, our main tasks are:
- Research and add new links and description of links in both English and Portuguese, being Eurodesk folly responsible for the content that appears related to Portugal on the Portal, including the English version.

- Manage the up-dating of translations for Portugal.
- Delivering the portal content, update and maintain it.
- Input the existing portal content for each country in Portuguese.
- Revision of the existing content: fix any broken links and research and add new national links in English and in Portuguese.
- Input the translated texts for all the themes (content) for Portuguese (after having received them from the translation service of the European Commission).
- Manage translation of any updates to the main themes, which are to be translated into the official languages.
- Translate the news that appears on the homepage.
- Updating national data.
- Answering enquiries from the European Youth portal.
- Research and create / obtain / maintain content to populate country pages of the EYP in accordance with the requirements of the EYP Editorial Guidelines.
- To implement a National communication plan in cooperation with multipliers in order to promote the launching and the ongoing Portal.
- Ensure uploaded text is translated into the chosen national language(s) plus English in accordance with the translation policy set out in the EYP Editorial Guidelines.
- Ensure content created and maintained by Eurodesk Brussels Link is translated into chosen national languages, in accordance with the translation policy set out in the EYP Editorial Guidelines.
- Answer enquiries through the portal's "Ask a Question" service.
- Upon launch of the portal's interactive features later in 2013, monitor and moderate online discussion forums and other areas of user interaction / communities at a national level.

IV.2.4.3. Network activities and quality of information
Eurodesk Portugal will participate in the network activities which are coordinated by EBL and related with the network as and the EYP. The activities will be organised whenever possible and adequate with the Erasmus + Youth in Action National Agency.
Quality of information is ensured through the use of the evaluation tools (Eurodesk Quality Catalogue) as well as the established principles of the European Youth Information Charter. The exchange of experiences and good practices will be promoted through cooperation with the Eurodesk network as well as other youth information partners at national level.

IV.2.4.4. Eurodesk overall deliverables
The main deliverables of Eurodesk, on an informational basis, are the quality of information provided, the number of participants informed, the number of articles published and translated, the quality of the dissemination materials produced and the survey results from youth perception.
Considering the regional implementation, PTNA objective is to create temporary regional hotspots and regional dissemination activities covering the entire country. Moreover, PTNA will centrally assess the number of footprints to those hotspots and the quality of the participation in the network.
Finally, on a network framework, PTNA objective is to involve several companies in roadshows to foster European participation and quality information in a strategic partnership approach.

IV.2.5 Budget forecast
European Commission budget for Eurodesk Platform is 49.236€ corresponding to a maximum funding scheme of 53% co-financing. Portuguese Government is devoting 45.000€ as complementary financing, as stated on the protocol between PTNA ErasmusH- Youth in Action and PTNAU Portuguese Institute for Sport and Youth, 15th Clause.
In detail, the agreement stated that:
"l.The National Authority will co-finance the operating costs of the Eurodesk platform, whose management will be the responsibility of the National Agency for the Management of the Program "Youth in Action ERASMUS+", in the amount of € 30,000 (thirty thousand euros) paid in cash, as already included in Section 4, paragraph 2.
2. To the amount previously stated in the point 1, National authority will provide € 15,000 (fifteen thousand euros) in kind by means of the production of means of communication, information and dissemination in order to ensure 100% implementation of EU funding." (2015 Eurodesk budget in Annex 3

IV.2.4. Activity planning

Please list the activities of the national Eurodesk centre including the grant request (Specifications on Eurodesk � to be provided at a later stage)

Activity (Type, title, topic, etc)	Target group	Planned outputs/results	Indicative calendar 2015--2016 (month/quarter of the year)	Place, country (if applicable)
Eurodesk Roadshow	Universities, Schools, Youth organizations	Integrate roadshow visits with Eurodesk national promotion	1th quarter of 2015	Portugal
Participation in fairs, music festivals, academic weeks	Youth	Promote European information service for young people	3rd and 4th quarter of 2015	Portugal
Eurodesk Click for Call	Youth	Create a decentralized management solution to create an easy system to inform	3rd quarter of 2015	Portugal
Eurodesk Customer Service	Eurodesk Stakeholders	Monitor service quality in every platform through a continuous improvement	3rd quarter of 2015	Portugal
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	3rd quarter of 2015	Portugal

IV.2.5. Budget forecast

Reference period: 1 January - 31 December 2015
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)	1.00	2000.00	28000.00
A.2 Staff training			5000.00
A.3 Fees (experts, audits, �)			2500.00
Total			**35500.00**

I. EXPENDITURES

B. MISSIONS	Forecast
B.1 National missions	3000.00
B.2 International missions	1500.00
Total	**4500.00**

I. EXPENDITURES

C. INFORMATION	Forecast
C.1 Information activities (meetings, exhibitions...)	25000.00
C.2 Publications: production and dissemination costs	15000.00
Total	**40000.00**

I. EXPENDITURES

D. OPERATING COSTS	Forecast
D.1 Rental of office space	12000.00
D.2 Data processing (hardware, software, maintenance)	2236.00
Total	**14236.00**

I. EXPENDITURES

Total	Value
TOTAL DIRECT COSTS(sub-total A + sub-total B + sub-total C + sub-total D)	94236.00
Overheads (max 7% of A+B+C+D)	0.00
Reserve for aleas (max 5 % of A+B+C+D) (1)	0.00
GRAND TOTAL EXPENSES(sub-total A + sub-total B + sub-total C + sub-total D + overheads + reserve for aleas)	94236.00

II. *RESOURCES*

Resources	Forecast
1. Contribution from the Member State or its representative	45000.00
2. Other national resources (2)	0.00
3. EU contribution requested (3)	49236.00
Total	**94236.00**

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; (to be attached)
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).

N/A

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 2015--2016 (month/quarter of the year)	Place, country (if applicable)

Seminars and events

Activity (Type, title, topic, etc)	Target group	Planned outputs/results	Indicative calendar 2015--2016 (month/quarter of the year)	Place, country (if applicable)

Tools and publications

Activity (Type, title, topic, etc)	Target group	Planned outputs/results	Indicative calendar 2015--2016 (month/quarter of the year)	Place, country (if applicable)

Other support activities

Activity (Type, title, topic, etc)	Target group	Planned outputs/results	Indicative calendar 2015--2016 (month/quarter of the year)	Place, country (if applicable)

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

65

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 2015
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**