

Portugal

PT02 - Erasmus+ Juventude/Desporto e Corpo Europeu de Solidariedade

Fields Covered: Youth

To: European Commission

DG EAC

ERASMUS+ AND EUROPEAN SOLIDARITY CORPS PROGRAMMES

NATIONAL AGENCY ANNUAL WORK PROGRAMME

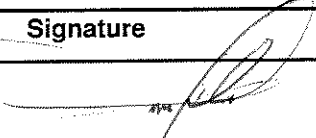
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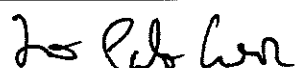
National Agency

I hereby acknowledge that for the implementation of the present NA work programme the National Agency commits itself to applying the rules set out in the 2022 General Call for Proposals for the 2022 Erasmus+ and European Solidarity Corps (if applicable) Programme Guides, the 2022 Guide for NAs or other rules set out at EU level.

National Agency	Legal Representative	Signature
PT02 - Erasmus+ Juventude/Desporto e Corpo Europeu de Solidariedade	Luís André Mendes Alves	

National Authority

I hereby declare that I agree with the attached work programme and will ensure that the National Agency 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 Contribution Agreement between the Commission and the National Agency.

National Authority	Representative	Signature	Sign Date
Secretaria de Estado da Juventude e	João Paulo Correia		15/07/2022

This document reflects the template of the National Agency's work programme to be completed and submitted by the National Agency in the IT tool Lifecard. For detailed explanations on how to complete this work programme, National Agencies are invited to consult the Specifications for the Erasmus+ and European Solidarity Corps NA work programme provided by the Commission.

PART I - STRATEGIC FRAMEWORK FOR ERASMUS+ AND EUROPEAN SOLIDARITY CORPS PROGRAMMES IMPLEMENTATION

I.1. Inclusion and diversity - Action Plan

Having in mind the indicators and targets set for 2022, as well as the multiannual strategy of the National Agency in this area, please describe the measures that the National Agency plans to implement at national level to make the Erasmus+ and European Solidarity Corps programmes more inclusive and diverse. In particular, please describe how the National Agency will be covering the relevant target groups and territories (e.g. organisations dealing with participants with fewer opportunities, balanced geographic spread of institutions and organisations including, where relevant, organisations from outermost regions¹, etc.). Where relevant, please, describe the different activities by programme and, in the case of Erasmus+, by sector:

Following the long-term goals outlined in the multi-annual plan, the National Agency will promote various activities in 2022 in order to make the programme more inclusive in Portugal.

The networking with important Portuguese institutions that work with young people with fewer opportunities and with special needs should be highlighted, such as CASES (António Sérgio Cooperative for the Social Economy), ACM (High Commission for migrations), CPCJ (Commission for Protection of children and young people), CAIS (NGO for Inclusion), among others. With these organizations, the National Agency will map organizations and the needs identified by them to support young people with fewer opportunities and special needs. Together with these organizations and target audiences, it will develop empowerment actions to enhance access to the programmes.

The National Agency, through its contact person for inclusion, will develop and adapt the strategy for inclusion in line with the European strategy on inclusion and diversity and follow up and monitor the actions carried out throughout the year. In addition, the National Agency will nominate a provider for inclusion whose mission will be to disseminate the measures of the programmes and the Agency in the area of inclusion and diversity and clarify potential beneficiaries about the existing mechanisms.

The National Agency will continue to intensify efforts to attract new beneficiaries to the programmes and to support organizations from geographic regions that historically have fewer projects. To that end, the National Agency will work with municipalities and authorities in rural and outermost areas, in order to organize empowerment actions for organizations in these territories.

¹ Nine regions in the European Union that are classified as 'outermost': the five French overseas departments (Guadeloupe, French Guyana, Martinique, Réunion, Mayotte); the French overseas communities of Saint-Martin; the Spanish Autonomous Community of the Canary Islands; and the Portuguese autonomous regions of the Azores and Madeira.

In line with the work that has been done in recent years, the 2022 targets for the involvement of young people with fewer opportunities are ambitious, namely with regard to Action Key 1 and the Actions of the European Solidarity Corps, as well as in what concerns newcomers organizations in Actions 1 and 2. However, more than numbers, the National Agency intends that the opportunities actually reach the young people who need it most and, for that, it will also invest on the simplification of the message in terms of communication , in the reduction of bureaucracy in administrative processes, in the reinforcement of support to potential beneficiaries and in the dissemination of good practices in this area.

I.2. European priorities in the national context (optional)

a) Where applicable, indicate the European horizontal and/or field-specific Key Action 2 priorities, as approved in the 2022 Erasmus+ Annual Work Programme, which are particularly relevant to your national context and which will be emphasised within the framework of the selection of decentralised projects in your country. If relevant, the National Agency may indicate different priorities for small-scale partnerships than for cooperation partnerships as particularly relevant in the national context.

N/A

b) Please also specify, where relevant, the thematic areas in the frame of the Erasmus accreditation in the field of youth and the Quality Label for lead organisations in the European Solidarity Corps.

N/A

I.3. National Agency's indicators and targets

Please, provide annual targets per sector/stand (as applicable):

Erasmus+

	Annual targets per sector:	
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ID	Indicator	Higher Education	School Education	Adult Education	VET	Youth	Sport ²	NA Comments Please describe, in particular, expected challenges and planned mitigating actions
E01	The number of participants in learning mobility activities under key action 1					3084	N/A	In 2021, the NA have the expectation to target, approximately, 2.600 learners in KA1. In comparison with the target outlined in WP 2021, it was necessary to revise the target downwards. The AN understands that the fact that the budget was lower than expected promoted a goal that was too high. We understand that this new number of participants more realistically reflects the reality possible with the expected budget.
E02	The number of participants in virtual learning activities under key action 1					465	N/A	
E03	The number of organizations and institutions taking part in the Programme for key action 1					101	N/A	
E04	The share (%) of participants with fewer opportunities taking part in activities under key action 1 ³					55	N/A	
E05	Number of organisations and institutions taking part in the					44	N/A	

² No data to be provided in 2022.

³ The targets related to this indicator have to be expressed in form of percentage (%).

	Programme under key action 2							
E06	The number of newcomer organisations and institutions taking part in the Programme under key actions 1 and 2					35	N/A	
E07	The share of projects addressing climate objectives under key action 2					10	N/A	

European Solidarity Corps

ID	Indicator	Annual targets per action (as applicable):		NA Comments Please describe, in particular, expected challenges and planned mitigating actions
		Volunteering	Solidarity Projects	
ESC01	Number of participants in solidarity activities	201	270	The target set is based on the estimated number of volunteers in 2021 and the expected budget increase for 2022. The number of participants in volunteer activities planned for 2022 will be lower than the target set for 2021 since the targets set in WP 2021 do not take into account the budget reduction as well as the fact that the amount per project has increased significantly compared to the previous Programme.
ESC02	Share (%) of participants with fewer opportunities	87	N/A	
ESC03	Number of organisations who have received the European Solidarity Corps Quality Label	50	N/A	The goal set for 2022 is based on the number of organizations with a Quality Label in 2021 and the natural increase that a 2nd year of implementation of the Program will bring. AN will promote events to publicize the Program, intending that the number of entities accredited with the Quality Label will increase significantly.
ESC04	The share of activities that address climate objectives	50	25	

PART II - ERASMUS+ AND EUROPEAN SOLIDARITY CORPS PROGRAMME IMPLEMENTATION

II.1. Communication and dissemination

II.1.1. Annual activity plan

Please provide an overview of the activities planned in relation to the 2022 Call year to achieve the objectives set in the multi-annual Communication and dissemination strategies (see multi-annual work programme) for Erasmus+ and, if applicable, the European Solidarity Corps.

PT NA defined different targets, accordingly to all the sectors, opportunities, and programmes under the NA responsibility:

Erasmus+ - Youth & Sports -, national and centralized opportunities; European Solidarity Corps, Eurodesk Network, Youth Wiki, among others.

As target publics we have defined: Youngsters; Youth Workers, Networks, representative organizations, political partners and authorities, and stakeholders, National, Regional and Local Media.

Two very important topics for 2022 are The conference on the Future of Europe and the European Year of Youth, where several national and international events will take place and a major communications and dissemination plan will be settled and presentations of initiatives, opportunities, inspiring projects, results and good practices will take place in the political level, but also for the identified publics and using the relevance of the moment to maximize the results for Erasmus+ and European Solidarity Corps. Communication, dissemination and exploitation of programme results in terms of objectives and targets for Erasmus+ and the European Solidarity Corps is a key part of the communication process, but also to ensure the dissemination of the project's results, good practices and project stories among citizens and relevant stakeholders, inspiring and creating awareness to project's results to maximise the impact of funded projects.

For that reason, both to Erasmus+ Projects and European Solidarity projects, the PT NA will in 2022:

- Select good practices and produce dissemination and exploitation materials, to use in the NA channels to promote with the press and to showcase the best projects and results.
- Organize a Best Practices award ceremony to the Best Practices winners, but also as a relevant moment to disseminate and promote projects.
- Use the European Year of Youth to showcase in a political high level the best practices and the impact of the programmes in the young people, the organizations, the communities, and the European Project.
- Ensure the quality and completeness of the project and results information displayed on and promote the Erasmus+ Project Results Platform and the European Solidarity Corps Projects platform.
- Continuously use social media and Podcast to storytelling best practices and enlarge the impact of the projects results.
- Produce and disseminate materials to empower organizations and young people to participate in the programmes.

II.1.2. Minimum required activities

Please provide the following self-declaration by ticking the box here below:

Reminder : the activities covered in this section shall be financed with the contribution to management costs and shall not overlap with TCA/NET, neither in content/scope nor funding source.

In accordance with the mandate of my National Agency, I declare that I am committed to carry out the following minimum required activities:

- Maintaining the 2021-2027 Programme(s) website(s), in compliance with the Guide for NAs
- Maintaining the 2014-2020 Programme(s) website(s), in compliance with the Guide for NAs
- Organising an annual event of the programme(s) at national level (covering all programme sectors managed by the National Agency)
- Promoting programme(s) opportunities and results through press/media/social media at national, regional and local level
- Promoting eTwinning, School Education Gateway (SEG)⁴, EPAL, European Youth Portal (as applicable) and contributing to their content
- Ensure the dissemination of the projects' results, including excellence recognition tools such as the European Language Label and the European Innovative Teaching Award
- Performing an annual selection of national good practices
- Ensuring the quality and completeness of the project and results information displayed on and promoting the Erasmus+ Project Results Platform and the European Solidarity Corps Projects platform (as applicable)

YES

II.2. Support and guidance to programmes' beneficiaries

II.2.1. Annual activity plan

Please describe the activities the National Agency plans to carry out in 2022 in relation to the needs and objectives described in the multi-annual strategy for Support and Guidance of beneficiaries (see multi-annual work programme) by taking into account the requirements set in the Guide for NAs. In particular, the National Agency should ensure the implementation of the following activities/tasks and describe if the planned activities are relevant or not for potential beneficiaries and/or rejected applicants:

⁴ eTwinning and the School Education Gateway will be merged in an integrated platform for school education in 2022.

1. Kick-off/project management meetings for all Erasmus+ and European Solidarity Corps' project beneficiaries, aiming to raise awareness on contractual obligations and basic requirements (visibility of EU funding, data protection, etc.)
2. Thematic monitoring meeting(s) for Erasmus+ (all fields managed by the National Agency) and the European Solidarity Corps (all actions managed by the National Agency)
3. Inform and support programmes' beneficiaries on how to effectively organise the exploitation and dissemination of results
4. For European Solidarity Corps: the training and evaluation cycle
5. For DiscoverEU participants: the DiscoverEU Learning Cycle

Reminder : the activities covered in this section shall be financed with the contribution to management costs (except the training and evaluation cycle and the DiscoverEU Learning Cycle) and shall not overlap with TCA/NET, neither in content/scope nor funding source.

There are regular actions that the National Agency will continue to develop regarding the life cycle of the Projects, namely, regular information to the candidates before during and after the evaluation process, as soon as the project is approved, verification of administrative conditions for contracting, appointment of a project owner for the project responsible for monitoring the entire life cycle of the project, contacting the beneficiary and sending the contract, organization of kick-off meetings per action and per round for all beneficiaries, organization of a repository on the website with Relevant information for Project Management as annexes to conventions, infokits and technical manuals, organization of thematic meetings on inclusion, dissemination, safety of participants, among others, organization of face-to-face and virtual meetings to monitor the Projects whenever relevant .

As support and guidance activities for beneficiaries, we highlight the following actions:

- Existence of a permanent helpdesk for technical and business matters by phone, email and online;
- maintenance and updated lists of frequently asked question online per programme and action;
- In addition to the kick-off meetings, the AN will organize several per-action monitoring meetings, as well as specific actions to monitor projects supported by centralized actions;
- In order to maximize the impact of the Programmes, the beneficiaries' attention will be drawn to the need to effectively disseminate and exploit the results of the supported activities, including the use of means of communication, as well as the Erasmus + Project Results Platform and European Solidarity Corps. Practical advice on the matter will be provided at project management meetings.
- AN is going to implement a programme of on-site visits to beneficiaries, with the aim of monitoring the implementation of individual projects;
- The agency will scrupulously follow all the steps specified in the NA Agencies' Guide, namely with regard to the organization of meetings and trainings related with Training and Evaluation Cycle, DiscoverEU Learning Cycle, Etc.;
- We will organize an annual meeting for rejected/non-granted candidates to provide tools and training for improvement of their projects.

In all the measures taken to support beneficiaries the NA will take care in this process to duly respect the contractual rules on confidentiality and apply the necessary measures for the protection of personal data.

PART III - PROGRAMME MANAGEMENT

III.1. Budget implementation

III.1.1. National Agency's budget implementation performance

The National Agency's performance on key budget implementation indicators will be assessed at the yearly report stage: budget take-up (commitment rate) for Key Actions per sector (the target by default is 100%); realization rate at closure of the Contribution Agreement (as close to 100% as possible).

For Erasmus+ and the European Solidarity Corps: please identify challenges, where expected, and describe the planned mitigating measures to achieve a high performance on the above mentioned indicators.

The budget take-up is not a problem in Portugal on the Youth Field. We have a very low success rate in all the actions. However, the realization rate is very susceptible to external events, such as those that have been happening – pandemic and war.

The NA will follow and improve the practices put in place over the last years and that have been effective. Firstly, based on the history of each of the actions, the financial allocation for each of the rounds will be based on “overbooking”, since the execution of projects never has a 100% execution. This measure, together with control management measures, allows the transfer of funds between actions according to the execution of each one, at the closing date of the Contribution Agreement.

Furthermore, a close monitoring of the projects carried out by the “project owners” makes it possible to avoid possible failures in the execution of the projects and help the beneficiaries to adapt their actions with a view to optimizing execution.

After the pandemic situation with many projects postponed, there are some risks and challenges to not let the performance of the mentioned indicators drop. The war situation also brings a situation of uncertainty, namely in mobility projects. The AN intends to turn these challenges into opportunities, channelling efforts to adapt the projects specially to support Ukrainian youth and organizations in line with European Commission guidelines.

To ensure the achievement of high performance of the indicators, the NA have put in place several management mechanisms, namely:

- financial distribution for the actions according to the needs of the organizations based on studies and surveys carried out within the scope of the quality management system;
- allocation of funds using “overbooking” according to the execution history of the different actions;
- close monitoring of execution through the “project owners” and, when necessary, adapting with a view to maximizing the performance on the implementation;
- management system with regular monitoring actions that allow changing allocations between the different rounds through the transfer of funds between actions.
- The AN will provide support to the beneficiaries of the Programs throughout the project's life cycle, from the grant award procedure, through the implementation of the project to the final report and disclosure phase. Support will take the form of guidance, support and advice. Following the practices of the past years.

III.1.2. Allocation of funds

Where applicable, indicate how the National Agency plans to set up the grant allocation policy following the established rules. In that respect, while granting only quality projects, the National Agency has to allocate funds with a view to respect the initial budgetary allocation.

a) Erasmus+

Table 1 - Key Action 1		
Sector	% of funds allocated to Accredited organisations	% of funds allocated to other projects⁵
School Education		
VET		
Adult Education		
Youth	50	50

Table 2 - Key Action 2 - Small scale partnerships/Selection rounds⁶ - (%)		
Sector	Round 1	Round 2
School Education		
VET		
Adult Education		
Youth	50	50

⁵ 'Short term projects' in the fields of education and training; 'standard project' in the field of youth.

⁶ Not applicable to Higher Education, as small scale partnerships are not implemented in this field.

Table 3 - Key Action 2 - Cooperation partnerships/Selection rounds		
(%)		
Sector	Round 1(compulsory for all sectors)	Round 2(optional for E&T⁷,compulsory for Youth)
Higher Education		
School Education		
VET		
Adult Education		
Youth	50	50

b) Erasmus+ - Youth

Table 4 - Youth - Selection round/Key Action 1	
Selection round	Key Action 1 (%)
Round 1 ⁸	75
Round 2 (optional) ⁹	5
Round 3	20

d) With reference to tables in points a), b) and c) above, please clarify the reasons for proposing these allocation policies for the Erasmus+ programme. In the case of

⁷ For E&T sectors, please indicate 'Not Applicable' if the NA does not plan to organise the optional selection round.

⁸ Round 1 should take into account all funds allocated to Accredited organisations (Annual grant request).

⁹ Please indicate 'Not Applicable' if the NA does not plan to organise the optional selection round.

Accreditations in the Education and Training fields (table 5), please briefly explain how was the maximum number of new accreditations established.

The reason why we allocate 50% to accredited organizations has to do with the fact that the National Agency has, in the field of youth, a set of very experienced organizations that meet the conditions to choose this financing option. The fact that in the last meetings and training sessions held with the beneficiaries we received great interest concerning this type of financing also influenced the decision.

Our option is to distribute the funds of KA2 evenly over the 2 rounds has to do with the policy that has been applied in recent years and a significant change in this distribution may run against to the expectations and planning of organizations.

Regarding the KA1 selection rounds, the option of the National Agency is to carry out the 1st and 2nd rounds but doesn't carry out the optional selection round. Considering the year 2021, NA decided to make different distribution of the two rounds, with a significant reinforcement of the 1st round. Taking in account that the first round is mainly to the accredited organisations, we believe that this can better correspond to the expectations of the interested parties and in this way the National Agency will be able to better respond to the needs of the candidates and grant a largest number of applications, both, accredited and no-accredited.

Following the new guidelines concerning support of young people from Ukraine we have decided to open an additional round for Youth Participation Activities dividing the budget of this action and given 5% of the KA1 total budget to this round.

e) European Solidarity Corps

Please indicate how the National Agency will distribute the Corps' funds related to 2022 Call year for the different actions across the various selection rounds.

Table 7 - European Solidarity Corps - Selection rounds		
Selection Round	Volunteering (%)	Solidarity Projects (%)
Round 1	85	50
Optional Round ¹¹	15	25
Round 2	N/A	25

¹¹ Please indicate 'Not Applicable' if the NA does not plan to organise the second "optional" selection round.

f) With reference to table 7 in point e) above, please clarify the reasons for proposing these allocation policies for the European Solidarity Corps. Please also explain the choices made by the National Agency when it comes to the weighting of the different budget allocation criteria for Volunteering projects as well as how the minimum and the maximum grant was established.

Due the recent directives of European Commission concerning the support to Ukraine, we have decided to change the regular distribution of funds for Solidarity Projects, adding the the optional/ additional round of May, providing young people and organisation the opportunity to develop solidarity projects related with the support to refugees, combat to disinformation and other related issues. Given the fact that the National Agency had already communicated the budget of the first round, we decided to split the remaining funds for the other two rounds (May and October). Therefore, the distribution will be: Round 1, 50%; Optional Round, 25%; Round 2, 25%.

Regarding Volunteering selection rounds, considering that organisations are yet adapting their practices to the new rules of the action, the option of the National Agency is to carry out the optional selection round during 2022 . Considering the year 2021, NA decided to make different distribution of the two rounds, with a significant reinforcement of the 1st round. The reason for this distribution is related with the fact that National Agency will determine in advance that organisations only can apply to one round per year and the second round will be exclusively designated to new candidates, that did not applied to the first round or new accredited organisations after the first round. We believe that with this option we can cover all the needs of our organisations and guarantee a proper execution of the action.

III.2 Compliance and performance

III.2.1. National Agencies project lifecycle management of Erasmus+ and European Solidarity Corps - compliance and performance assessment

When assessing the National Agencies yearly report and performance, the Commission will analyse progress and results based on data included in the project monitoring dashboard. The Commission will evaluate the compliance of key selection and management procedures taking into account the respect of the deadlines established in the Calendar for the use of funds. In particular, the main indicators on which the National Agency will be requested to report on are:

- % of 1st pre-financing within 30 days of grant agreement signature (measured on the basis of payments processed during the Call year)
- % of final payments processed within 60 days after the final report receipt (measured on the basis of payments processed during the calendar year)
- % of final reports reaching the minimum quality threshold for acceptance without grant reduction (measured on the basis of reports processed during the calendar year)
- % of timely received final beneficiary reports (measured on the basis of reports received during the calendar year)

Please, describe:

- how the National Agency will ensure efficient and timely management of the project lifecycle during the relevant programme year in line with the Calendar for the use of funds,

- the planned measures to ensure compliance with contractual deadlines.

The NA has in place a management system that assures the compliance of all the deadlines of the life cycle of the projects are met and all the rules concerning to the relevant compulsory dates of the calendar of funds are respected.

Payments have been made in due time, with few exceptions arising from failure of beneficiaries in sending needed documents that allow timely payment, such as proof of bank accounts or documents required by national law, assuring that the beneficiary has no debt to the State.

The percentage of final reports reaching the minimum quality threshold for acceptance without grant reduction, both Erasmus + and European Solidarity Corps, was actually 100% in 2020.

The system involves coordinators responsible for controlling the different phases of the project life cycle, project owners responsible to accompany each project and control systems (both IT systems and internal audits) to assure the compliance of all the process.

In case of approval of the application, the AN will assign a project owner who will be responsible for ensuring that the coordinator will have the necessary monitoring and support to develop its project in the best possible way.

The project owner will be in charge for controlling deadlines, accompany the execution and monitoring the submission of the final report in due time. The final report must be evaluated in 45 days, allowing the final payment to be made up to 60 days after its submission.

The PT NA ensures that deadlines are supervised through internal control maps, reconciled with Epluslink and PMM. Under the Quality Management system, the deadlines set in the calendar of funds are also measured and monitored with quarterly meetings.

III.2.2 Risk management

Describe any potential risk that the National Agency has identified, which may jeopardise the achievement of the National Agency's operational objectives and targets. Please detail the corresponding mitigating actions.

a) Potential risks related to the realisation of the National Agency's operational objectives and targets

Risk description, including cause	Potential consequences	Mitigating actions	Deadline for implementation
Bureaucracy, complexity of the Programme, consecutive changes, adaptations and adjustments	Errors submitting the applications. Loss of quality and consequent ineligibility of projects.	Information for the beneficiaries and potential beneficiaries - Training sessions	During the year
Poor project execution / Differences between applications and Implementation / Inexperience managing the applications	Low or inadequate execution on a financial and/or qualitative level, may cause refunds at National/European level	Project Implementation - Accomplishment of primary controls	During the year

Big number of beneficiaries very experienced applying for the programmes	Programme's access limited to usual users. Lack of capacity to new users / new beneficiaries.	Guarantee proportionality between budget distribution/beneficiary Training sessions for new users/new beneficiaries - Continuous actions of awareness and dissemination	During the year
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b) Potential risks related to the management of the programmes

Risk description, including cause	Potential consequences	Mitigating actions	Deadline for implementation
Internal Operational Risks, some clerical errors may be performed in a wrong way by staff members	Non-compliance with the manual of procedures and the manual of quality management system	Enhance the role of Internal Auditor/ and improve the communication between staff, internal staff training	in an annual basis
Internal Operational Risks - Internal Awareness (staff self-protection)	Some errors may be performed in a wrong way or hidet to avoid personal responsibilities by staff member	External accreditation of PTNA accountings and external supervisory to IT systems	in an annual basis
Quality Internal Standards - Process Bureaucracy instead of Implementation Quality	Employees overloaded with non-essential bureaucratic processes with no room to focus on core administrative issues and quality management matters	Automatic standards for emails, alerts, notifications, to-do work lists, share of responsibilities, project owners end - to – end focused on implementation	in an annual basis

III.3 Negative interest avoidance strategy (if applicable)

The National Agencies that are likely to pay negative interest on the EU's pre-financing payments can request that this cost is eligible for EU funding according to the same rules as other eligible costs, subject to the National Agencies having drawn up a strategy for minimising the amount of negative interest (see Guide for NAs).

The National Agencies who wish to claim negative interests as an eligible cost shall describe here below their strategy to avoid negative interest. Following its approval, by the Commission, within the National Agency's work programme, the National Agency's negative interest avoidance strategy will be an annex to the Contribution Agreement and form an integral part of it.

N/A

III.4. Management of vacant posts and business continuity

Taking into account the total number of FTEs per programme provided in section III.4.1 of the multi-annual work programme, in case of vacant posts, the National Agency is requested to indicate:

1. the number of vacant posts (FTE) per programme (if there are no vacant posts, put "0");
2. the concerned areas of the National Agency's activities, per programme, and the impact of the vacancy on the programme(s) management;
3. the measures that the National Agency is, or will be, taking to fill the vacancies and ensure business continuity while the post remains vacant.

At this moment, according to the present Governmental mandate we have 9 vacant posts in process of hiring.

The affected areas by the vacant posts are, beyond the life cycle of projects, Communication and Accounting of the two programmes Erasmus+ and ESC. Even so we have been able to manage to perform the management of the programmes with quality, compensating the shortage of staff and its high workload with a greater involvement of external experts in the evaluation process and the pool of trainers in information and dissemination activities.

The agency will make all the efforts to fulfil the vacant posts on the beginning of the year.

PART IV - TCA and NET

A.IV. Erasmus+ Programme - Training and Cooperation Activities between National Agencies (TCA)

A.IV.1 TCA activities

The TCA multi-annual strategy can be implemented through different types of transnational and national activities 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. Transnational evaluation and analysis of programme results;
4. National activities, in accordance with the Guide for NAs and the work programme specifications.

The National Agency can:

- take the lead in the planning, implementation and follow-up of TCA activities (section A.IV.3 below)
- send participants to activities organised by other NAs (section A.IV.4 below)

Furthermore, the National Agency can opt for implementing a series of activities under a common thematic framework and with a long-term perspective (i.e. long-term activities) in order to maximise the achievement of certain objectives of the TCA strategy (section A.IV.2 below).

NOTA BENE:The TCA activities described in the sections below have to be carried out during the period 1/01/2022 - 30/06/2023.

A.IV.2 Long-Term activities (if applicable)

This section should be filled in only by NAs involved in Long-Term TCAs with a coordinating role.

Please indicate if you plan to start (or continue) any Long-term TCA by providing - for each Long-Term TCA coordinated by the National Agency - a short description of the overarching long-term activity, including in particular

1. Subjects and themes of the Long-Term TCA(s);
2. Link with the objectives of the multi-annual TCA strategy, including any applicable policy objective;
3. Specific target group(s) and stakeholders;
4. Type and estimated number of specific activities planned under the Long-Term TCA(s);
5. Monitoring and dissemination of results;

6. Organisational and practical functioning: your role as coordinator of the Long-Term TCA, number of NAs involved, planned duration, etc.
7. Draft estimation of the overall budget required for the implementation of the LTA across years (including estimation of cost for coordination and single activities), if available.

N/A

A.IV.3 Specific activities organised by the National Agency

a) Overview

Please provide an overview of the activities the National Agency plans to organise, including the specific activities planned by the National Agency under a Long-Term TCAs, by filling in the table below.

In particular, in the column '**short description of the activity**', the National Agency should specify:

- a) The specific **sectors concerned** by the activities (in case of cross-sectoral activities please refer to the NA work programme specifications).
- b) **For national activities:** what is the European added value of the activities and whether these are linked to transnational activities or they are self-standing activities.
- c) In the case of activities in **synergy with NET**, how they link to the multi-annual TCA strategy and contribute to both programmes.

ii. Youth				
Type	Estimated number of single activities	Short description of the activities	Specific target group(s)	Expected results
a. Transnational thematic activities, training, support and contact seminars	7	The NA plans to organize activities linked with the overall strategy, topics and objectives mentioned in the Multi-annual Work Programme and with the overall strategy, objectives, priorities, topics and target groups of the programme in general and TCA in particular.	The planned activities will target the practitioners, potential applicants and beneficiaries of the programme, trainers, youth workers in general, municipal youth workers, youth leaders, decision makers, staff / representatives of	The general expected results are participants competences development, increase the knowledge about the Programme in general (Actions, topics, priorities), increase the quality of projects and activities, and organizations capacity building, promote cooperation,

Some activities may be implemented in synergy with NET, in the cases where common objectives and target groups are tackled. As complement to the general strategy, activities will support capacity and partnership building, training of potential applicants and beneficiaries, in view of ensure/increase the projects and activities quality. PTNA will implement single activities in the frame of TCA strategy but will also be involved in different long-term activities, linked with it, with focus on: digital youth work, sustainable development and environment, mental health and wellbeing, social innovation, employ and entrepreneurship, training of trainers and other target groups of the E+, network training, explore the impact of Non-Formal Education in the empowerment of young people, promote inclusion and diversity, foster the sense of youth belonging to the European project, implementing the Youth Work

organisations actives on the field, stakeholders, multipliers and researchers, with a particular focus on reaching out to newcomers.

partnerships and enlarge the international scope of the organizations, promote exchange of experiences and best practices, improve the quality in youth work, foster the creation of networks, partnership and tools to be used in the youth sector, promoting the equal involvement of participants and young people in the access to the programme, participation and decision-making, increasing the quality of projects, activities and outputs and other results to be defined in agreement with the preparation, implementation and follow-up planning of the activities.

Agenda topics, promoting European values, connecting EU with Youth, strengthen democracy through the development of democratic participation of young people in decision making, support youth work quality in general and youth work at municipal level, in particular. These activities will also focus their attention in the promotion of the ETS competence models, for trainers and for youth workers, with the aim of improving the quality of training and work done with and for youngsters.

Will have focus also on capacity-building and training, through building synergies and cooperation with stakeholders from the field of Youthwork and support the recognition of learning outcomes. TCA will promote exchange of experiences and best practices, increase the quality of projects, both to increase the organizational and pedagogical skills and facilitate the process of construction and animation of networks of partners.

		<p>Overview: Conference on Sustainable Development and Environment; The Power of Non-Formal Education; 1 Training of Trainers Seminar; Study Visit linked with European Youth Capitals; activity aiming to provide creative and digital tools to empower Youth Workers; E+ Speed Dating; activities linked with youth work in southern countries. The NA will organise the TCA activities under the umbrella of EYY.</p>		
b. Transnational evaluation and analysis	1	<p>The National Agency plans to organize activities linked with the overall strategy, topics and objectives mentioned under Multi-Annual Work Programme TCA strategy and also with the overall strategy objectives, priorities, topics and target groups of the E+ programme in general and TCA in particular. Some of the activities may be implemented in synergy with NET, in the cases where common objectives and target groups are tackle. As complement to the general TCA strategy, in this topic PT NA is</p>	<p>This activity targets the practitioners, potential applicants and beneficiaries of the programme, trainers, youth workers in general, municipal youth workers, youth leaders, decision makers, staff / representatives of organisations actives on the field, stakeholders, multipliers and researchers, with a particular focus on reaching out participants with experience in TCA / NET in terms of participation in previous activities.</p>	<p>The expected results are a report with the main conclusions and other evidenced-based analysis of programme results, tools to measure the quality of trainings, enlarge strong partnerships and also create ROI, strengthen of social economy and increase the recognition of outcomes and skills as result of the participation in the programme. Other results to de defined in agreement with the preparation, implementation, and follow-up planning of the activities. With</p>

part of several cooperation's aiming to assess and monitor the effective implementation and impact of the Programme (their projects and activities) in general and TCA in particular:

RAY projects (connected studies, surveys activities and outcomes), needs collections, tools and activities for impact assessment. PT NA intends implement national activities and steps linked with RAY network and other partnerships, part of the overall transnational projects.

In addition, PT NA intends to implement 1 activity (not in the framework of RAY network) to assess and reflect on the impact of previous participation of participants in TCA activities.

With this activity PT NA wants to evaluate and analyse the quality of TCA activities, enlarge strong partnerships, and also create ROI (return on investment). This activity will be implemented with a transnational geographical scope, open to participants from Programme Countries,

these activities will also have a clear vision of the implementation and impact of TCA and the Programme.

		<p>supported by their NAs.</p> <p>This TCA activity aims to contribute to the quality development of future activities in the involved countries and increase the recognition of outcomes and skills as result of the participation in TCA and transnational activities. Having this aims /objectives and geographical scope this activity will have a European added value, contributing to the qualitative implementation of TCA activities and E+ Programme, in different countries.</p> <p>This activity may be implemented in synergy with NET,as common objectives and target groups are tackle.</p> <p>The TCA Plan was built on a solid foundation in the direction of a sustainable performance, toward to have a evidenced-based analysis of programme results, through measurable tools of follow up, impact, promotion and dissemination.</p>		
c. National activities	5	The activities the National Agency plan to organize will be	TCA target the practitioners, potential applicants and	The expected results are: participants competences

	<p>linked with the overall strategy, topics and objectives mentioned under Multi-Annual Work Programme and also with the overall strategy, objectives, priorities, topics and target groups of the E+ programme in general and TCA in particular. The European added value of the national activities' PT NA intends to implement will be assured through the link with that strategy and connected objectives, but also through the link with SNACs and other Long Term projects and activities, the overall European priorities and topics for the Youth sector and Erasmus. This activities intends to support and improve the qualitative implementation of the programme, it's projects and activities and also to make it more strategic by building closer links with relevant elements of policy development at European and national level. The national activities and projects will be linked with the general objectives, specific themes and features of the new Programme youth sector, and</p>	<p>beneficiaries of the programme, trainers, youth workers in general, municipal youth workers, youth leaders, decision makers, staff / representatives of organisations actives on the field, stakeholders, multipliers and researchers, with a particular focus on reaching out to newcomers.</p>	<p>development, increase the knowledge about the Programme in general (Actions, topics, priorities), increase the number and quality of projects and activities and organizations capacity building, promote cooperation and enlarge the international scope of the organizations, promote exchange of experiences and best practices, improve the quality in youth work, foster the creation of networks, partnership and tools to be used in the youth sector, promoting the equal involvement of participants and young people in the access to the programme, participation and decision-making, increasing the quality of projects, activities and outputs and other results to be defined in agreement with the preparation, implementation and follow-up planning of the activities.</p>
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the specific aim and objectives defined by PT NA taking into account the context of the country, his participants and potential applicants.

Some of the activity may be implemented in synergy with NET, in the cases where common objectives and target groups are tackle.

PT NA intends to implement activities linked with: the Youth Goals; national processes and national activities linked with SNACS and other Long Term Projects and / or networks (namely Europe Goes Local; Democracy Reloading; Inclusion; Sports; European Youth Work Agenda; European Academy on Youth Work; Digital Youth Work; Mental Health and Wellbeing, radios, overseas and outermost regions, south network cooperation projects); European Youth Week activities; Activities linked with 2 ETS competence models, for trainers and for youth workers and the objectives, priorities, thematic and target groups

		<p>mentioned in the multiannual and annual work programmes.</p> <p>Note: We counted the activities / national process linked with SNACs and Long-Term projects / activities as 1 activity and we didn't defined at this stage the concrete number.</p> <p>The NA will organise the TCA activities under the umbrella of EYY and will organize specific activities / events related with EYY topics and strategic objectives.</p>		
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b) Estimated budget and outputs

In relation to the activities described in section a) above, please provide the following additional information:

ii. Youth			
Type	Total estimated budget (€)	Outputs	
		Total number of planned participants selected by your NA (**)	Total number of planned participants selected by other NAs
a. Transnational thematic activities, training, support and contact seminars	215000	33	213
b. Transnational evaluation and analysis (**)	20000	5	N/A
c. National activities	177000	15470	0
Total (a + b + c)	412000	15508	213

(**) In the case of 'Transnational evaluation and analysis', in the column 'Total number of planned participants selected by your NA', the NA should indicate the

number of researchers/experts hired by the NA to conduct the activity.

Reminder: The funds allocated to TCAs cannot be used for the national activities and events organised by the National Agencies to support the implementation of the programme at national level (part II of the NA work programme), which shall be covered through the contribution to management costs

A.IV.4 Activities organised by other NAs/SALTOs

a) Overview

If the National Agency plans to send its participants to - and/or provide a financial contribution to the organisational costs of - TCA activities organised by other National Agencies or SALTOs, please briefly outline:

1. the topic and the aim of the identified activities and explain how they fit into the multi-annual TCA strategy defined in the multi-annual work programme;
2. the sectors concerned;
3. how the participants will be selected;
4. the expected impact on participants and on the increased quality implementation of the programme.

The approach for activities organized by other NAs/SALTOs is in line with the overall strategy and objectives defined, to foster the qualitative implementation of the Programme, it's projects and activities, support transnational cooperation and capacity building. In terms of themes and events, the focus will be the same topics, objectives and priorities mentioned in the TCA strategy in multi-annual work programme.

The target group is the same of all the strategy designed to Portugal: practitioners, potential applicants and beneficiaries of the programme, trainers, youth workers, municipal youth workers, youth leaders, decision makers, project managers, other target groups of the programme and professionals of organisations actives on the field, stakeholders, multipliers and researchers, with a particular focus on reaching out to newcomers and participants with fewer opportunities. This links to the overall objectives of TCA in the way PTNA tried to develop a strong, strategic and innovative plan of activities with focus on supporting the quantitative and qualitative implementation of Erasmus+ YiA, it's different Key Actions, activities, priorities, objectives and targets groups thought the hosting of national and transnational activities, sending of participants and/or provide a financial contribution to activities organised by other NAs /SALTOs, promoting the added value of involvement and participation in this kind of activities. Sending of participants and contribution to other activities will be done also in the frame of different single activities, but also SNACS and long-term projects/activities, networks and partnerships. Selection will be made in agreement with Call guidelines, activities and projects target groups, organizers instructions and concrete criteria's, using the available platforms or other tools provided. This approach aims to have a clear impact on participants competences development, organizations capacity building, cooperation and international scope, improve the quality in youth work, foster the creation of network, partnership and tools to be used in the youth sector, promoting the equal involvement of participants and young people in the access to the programme, participation and decision-making, increasing the quality of projects, activities and outputs. All the strategy regarding TCA, also in sending, partnerships/cooperation and financial contributions was planned in the direction of a high-level performance of TCA and E+.

b) Estimated budget and outputs

In relation to the activities described in part a) of this section, please provide the following additional information:

N.B: If the National Agency is financially contributing to i) the functioning of a Long-Term TCA or ii) the organisational cost of activities organized by another National Agency, please indicate their number and the requested grant in part 2 of the table below. A short comment should be also added in part 'a) Overview' of this section.

TCA's organised by other NAs/SALTOs		
Budget and outputs	Education and Training	Youth
1. Sending of participants		
1.a Number of planned activities to which the NA is sending participants		60
1.b Number of planned participants selected by your NA		120
1.c Estimated budget for sending participants (€)		60000
2. Financial contribution to LTAs or single activities organised by other NAs		
2.a Number of activities to which the NA is financially contributing		16
2.b Estimated budget for financial contribution (€)		198000
3. Total estimated budget		
Total estimated budget (1.c + 2.b) (€)		258000

B.IV European Solidarity Corps - Networking Activities (NET)

B.IV.1 NETs Activities

The National Agency's multi-annual strategy for Networking Activities can be implemented through different types of transnational and national activities in the following areas:

1. Training, support, and contact seminars of potential organisations and participants;
2. Thematic activities to raise awareness and exchange of practices linked to objectives, priority target groups and themes of the programme;
3. Establishment and implementation of community building networks, alumni network and post-placement guidance and support;
4. Evaluation and analysis of results and impact of the programme

The National Agency can:

- take the lead in the planning, implementation and follow up of Networking Activities (section B.IV.3 below),
- send participants to activities organised by other NAs (section B.IV.4 below).

Furthermore, the National Agency can opt for implementing a series of activities under a common thematic framework and with a long-term perspective (i.e. long-term activities) in order to maximise the achievement of certain objectives of the NET strategy (section B.IV.2 below).

NOTA BENEThe Networking Activities described in the sections below have to be carried out during the period 1/01/2022 - 30/06/2023.

B.IV.2 Long-Term Networking Activities (if applicable)

This section should be filled in only by NAs involved in Long-Term TCAs with a coordinating role.

Please indicate if you plan to start (or continue) any Long-Term NET by providing - for each Long-Term NET coordinated by the National Agency - a short description of Long-Term activity, including in particular:

1. Subjects and themes of the Long-Term NET(s)
2. Link with the objectives of the multi-annual NET strategy, including any applicable policy objective;
3. Specific target group(s) and stakeholders
4. Type and estimated number of single activities planned under the Long-Term NET(s);
5. Monitoring and dissemination of results;
6. Organisational and practical functioning: your role as Coordinator of the Long-Term NET, number of NAs involved, planned duration, etc.;

7. Draft estimation of the overall budget required for the implementation of the LTA across years (including estimation of cost for coordination and single activities), if available.

N/A

B.IV.3 Activities organised by the National Agency

a) Overview

Please provide an overview of the Networking Activities the National Agency plans to organise, including the specific activities planned by the National Agency under a Long-Term NET, by filling in the table below.:

In the case of **activities in synergy with TCA**, please indicate in the column 'Short description of the activities' how they link to the multi-annual NET strategy and contribute to both programmes.

Type	Estimated number of single activities	Short description of the activities	Specific target group(s)	Expected results
a. Transnational thematic activities, training, support and contact seminars, community building and alumni networks	2	<p>The activities the National Agency plan to organize will be linked with the overall strategy, topics and objectives mentioned under Multi-annual Work Programme and also with the overall strategy, objectives, priorities, topics and target groups of the ESC programme in general and NET in particular.</p> <p>Some of the activity may be implemented in synergy with TCA, in the cases where common objectives and target groups are tackle.</p> <p>As complement to the general NET strategy, the NET activities will support capacity building,</p>	<p>NET target the practitioners, potential applicants and beneficiaries of the programme, trainers, youth workers, youth leaders, decision makers, representatives of organisations actives on the field, stakeholders, multipliers, researchers, other ESC actors, with a particular focus on reaching out to newcomers.</p>	<p>The expected results are participants competences development, increase the knowledge about the Programme in general (Actions, topis, priorities), the quality of projects and activities and organizations capacity building, promote cooperation and enlarge the international scope of the organizations, promote exchange of experiences and</p>

partnership building, and training of potential applicants and beneficiaries, organizations working with young people with fewer opportunities, bringing new commers to the programme in view of ensure / increase the projects and activities quality.

PT NA will implement single activities in the frame of NET strategy but will also be involved in different SNACS and long-term activities, linked with that strategy, with focus on: train the organizations on the frame of the new programme, digital youth work, sustainable development and environment, mental health and wellbeing, social innovation, employ and social entrepreneurship, training of trainers, newcomers and other target groups of the Programme, network training and activities, to explore the impact of Non-Formal Education and Solidarity projects in the empowerment of organizations and young people, to promote inclusion and diversity, Solidarity and other ESC Values, implementing the Youth Work Agenda topics, promoting European values, to strengthen democracy, through the development of democratic participation of young people in decision making, support the youth work quality in general and the youth work at municipal level, in particular.

The activities proposed for the TCA/NET will also focus their attention in the promotion of the ETS competence models, for trainers and for youth workers. NET will promote exchange of

best practices, improve the quality in youth work, foster the creation of networks, partnership and tools to be used in the youth sector, promoting the equal involvement of participants and young people in the access to the programme, participation and decision-making, increasing the quality of projects, activities, promoting involvement and impact of communities, and outputs and other results to de defined in agreement with the preparation, implementation and follow-up planning of the activities.

		<p>experiences and best practices, share of ideas, tools and methodologies partnership building activity and the increase the quality of projects, both to increase the organizational and pedagogical skills to holder projects and facilitate the process of construction and animation of networks of partners. Overview: ESC Speed Dating; Volunteering Market.</p>		
<p>b. Transnational evaluation and analysis</p>	1	<p>The National Agency plans to organize activities linked with the overall strategy topics and objectives mentioned under Multi-annual Work Programme and also with the overall strategy, objectives, priorities, topics and target groups of the E+ programme in general and TCA in particular. Some of the activity may be implemented in synergy with TCA, in the cases where common objectives and target groups are tackle. As complement to the general NET strategy, in this topic PT NA is part of several cooperation's aiming to assess and monitor the effective implementation and impact of the Programme (their projects and activities) in general and NET in particular: RAY projects (connected studies, surveys activities and outcomes), needs collections, tools and activities for impact assessment.</p> <p>PT NA intends to implement 1 activity with NET and ESC participants in order to assess the impact of their previous participation in NET and ESC activities. This activity may be implemented in synergy with TCA, as common objectives and target groups are tackle. The</p>	<p>This activity targets the practitioners, beneficiaries of the programme, trainers, youth workers in general, municipal youth workers, youth leaders, decision makers, staff / representatives of organisations actives on the field, stakeholders, multipliers and researchers, with a particular focus on reaching out participants with experience in ESC / NET and E+ / TCA in terms of participation in previous activities.</p>	<p>The expected results are a report with the main conclusions and other evidenced-based analysis of programme results, tools to measure the quality of trainings, enlarge strong partnerships and also create ROI, strengthen of social economy and increase the recognition of outcomes and skills as result of the participation in the programme.</p> <p>Other results to defined in agreement with the preparation, implementation, and follow-up planning of the activities. With these activities will also have a clear vision of the implementation and impact of NET and the Programme.</p>

		<p>NET Plan was built on a solid foundation in the direction of a sustainable performance, toward to have an evidenced-based analysis of programme results, through measurable tools of follow up, impact, promotion and dissemination. PT NA wants to measure the quality of trainings and activities, enlarge strong partnerships and also create ROI (return on investment). The NET aims strengthen of social economy and increase the recognition of outcomes and skills as result of the participation in the programme.</p>		
c. National activities	2	<p>The activities the National Agency plan to organize will be linked with the overall strategy, topics and objectives mentioned under Multi Annual Work Programme and also, with the overall strategy, objectives, priorities, topics and target groups of the ESC programme in general and NET in particular. The European added value of the national activities' PT NA intends to implement will be assure through the link with that strategy and connected objectives, but also through the link with Long Term projects and activities, the overall European priorities and topics for the Youth sector and ESC. This activities intends to support and improve the qualitative implementation of the programme and to make it more strategic by building closer links with relevant elements of policy development, with special focus on Inclusion and Diversity, Employ and Entrepreneurship, Solidarity, Volunteering, Youth Goals and ESC Values. Intends also to promote de development</p>	<p>NET target the practitioners, potential applicants and beneficiaries of the programme, trainers, youth workers, youth leaders decision makers, representatives of organisations actives on the field, stakeholders, multipliers, researchers, other ESC actors, with a particular focus on reaching out to newcomers.</p>	<p>The expected results are participants competences development, increase the knowledge about the Programme in general (Actions, topis, priorities), quality of projects and activities and organizations capacity building, promote cooperation and enlarge the international scope of the organizations, promote exchange of experiences and best practices, improve the quality in youth work, foster the creation of networks, partnership and tools to be used in the youth sector, promoting the equal involvement of participants and young people in the access to the programme, participation</p>

	<p>of competences of participants, partnership building, train for the new Programme, Call newcomers, involve organizations working with young people with fewer opportunities and exchange of practices.</p> <p>The national activities and projects will be linked with the general objectives, specific themes and features of the new Programme youth sector, and the specific aim and objectives defined by PT NA taking into account the context of the country, his participants and potential applicants. NET activities aim also to create an opportunity to establish a space for learning, skills development, exchange of practices and national cooperation in the field of volunteering and / or solidarity and to increase knowledge about the European Solidarity Corps.</p> <p>Some of the activity may be implemented in synergy with TCA, in the cases where common objectives and target groups are tackle.</p> <p>Overview: Playground; ETS Competence Models activity</p>		<p>and decision-making, increasing the quality of projects, activities, promoting involvement and impact of communities, and outputs and other results to de defined in agreement with the preparation, implementation and follow-up planning of the activities.</p>
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b) Estimated budget and outputs

In relation to the activities described in section a) above, please provide the following additional information:

Type	Total estimated budget (€)	Outputs	
		Number of planned participants selected by your NA*	Number of planned participants selected by other NAs

a. Transnational activities	48000	25	40
Transnational evaluation and analysis*	18000	5	N/A
c. National activities	41000	60	0
Total (a + b + c)	107000	90	40

(* In the case of 'Transnational evaluation and analysis', in the column 'Total number of planned participants selected by your NA', the NA should indicate the number of researchers/experts hired by the NA to conduct the activity

Reminder: The funds allocated to TCAs cannot be used for the national activities and events organised by the National Agencies to support the implementation of the programme at national level (part II of the NA work programme), which shall be covered through the contribution to management costs

B.IV.4 Activities organized by other NAs

a) Overview

If the National Agency plans to send its participants to - and/or provide a financial contribution to the organisational costs of - Networking Activities organized by other NAs or SALTOs, please briefly outline:

1. the topic and the aim of the identified activities and explain how they fit into the multi-annual NET strategy defined in the multi-annual work programme;
2. how the participants will be selected;
3. the expected impact on participants and on the increased quality implementation of the programme.

The approach of PT NA for activities organized by other NAs or SALTOs is in line with the overall strategy and objectives defined to NET for the coming years, to foster the qualitative implementation of the Programme and support transnational cooperation.

In terms of themes and events focus will be to the same topics, objectives and priorities mentioned in the NET strategy and for the activities organized by PT, sending participants and / or financial contributions to single or long term activities, organized by other NAs and SALTOS.

The target group for is the same of all the strategy designed to Portugal: the practitioners, potential applicants and beneficiaries of the programme, trainers, youth workers, youth leaders, decision makers, representatives of organisations actives on the field, stakeholders, multipliers, researchers, other ESC actors, with a particular focus on reaching out to newcomers.

This links to the NA's overall objectives for NET in the way PT NA tried to develop a strong, strategic and innovative plan of activities with focus on supporting the

quantitative and qualitative implementation of ESC, it's different Key Actions and activities, priorities, objectives and targets groups thought the hosting of national and transnational activities, sending participants and/or financial contributions to other activities , promoting the added value of involvement and participation in this kind of activities.

The selection will be made in agreement with the Call guidelines, activities and projects target groups, organizers instructions and concrete criteria's, using the available platforms or other tools provided.

This approach aims to have a clear impact on participants competences development, organizations capacity building, cooperation and international scope, improve the quality in youth work, foster the creation of network, partnership and tools to be used in the youth sector, promoting the equal involvement of participants and young people in the access to the programme, participation and decision-making, increasing the quality of projects, activities and outputs.

All the strategy regarding NET, also in sending, partnerships, cooperation and financial contributions was planned in the direction of an high-level performance of NET and the Programme.

b) Estimated budget and outputs

In relation to the activities described in part a) of this section, please provide the following additional information:

N.B: If the National Agency is financially contributing to i) the functioning of a Long-Term NET or ii) the organisational cost of activities organized by another National Agency, please indicate their number and the requested grant in part 2 of the table below. A short comment should be also added in part 'a) Overview' of this section.

NETs organised by other NAs/SALTOs	
1. Sending of participants	
1.a Number of planned activities	30
1.b Number of planned participants selected by your NA	60
1.c Estimated budget for sending participants (€)	30000
2. Financial contribution to LTAs or single activities organised by other NAs	
2.a Number of activities to which the NA is financially contributing	5
2.b Estimated budget for financial contributions (€)	70000
3. Total estimated budget	
3. Total estimated budget (1.c + 2.b) (€)	100000

PART V - SUPPORT AND NETWORK FUNCTIONS

V.2 EURODESK Annual Activity planning

To be completed by the NAs in charge of the youth sector

Please describe the activities planned by the national Eurodesk centre within each work package in the calendar year 2022, for which the National Agency is requesting an EU contribution.

The EU contribution for running the activities of the Eurodesk centre will have the form of a single lump sum. At final report stage, the National Agency will have to demonstrate the completion of all the activities within each work package in line with the Tables 1 'Activities' and 2 'Budget Summary' below. In case one or more activities are not completed, partially completed or assessed as unsatisfactory in the quality assessment, appropriate reductions of the EU contribution amount may be applied (see work programme specifications). Therefore, we recommend the National Agency should pay particular attention to the establishment of its activity plan, by ensuring that:

- activities, target groups and intended results are clearly linked to each other and presented in a coherent way;
- expected outputs/results are clear, realistic and measurable/quantifiable.

Table 1 - Activities				
Work packages	Description of the activities	Target group	Expected outputs/results -	Indicative calendar
	<i>Please explain the objective of each work package and include a short description of the planned activities specifying, in particular, types and topics. The activities should be linked with the budget summary</i>		<i>Explain how you will demonstrate that you have achieved the objectives of each work package</i>	<i>(month or quarter of the year), place, country (if applicable)</i>
Work Package 1²				

² The NA may select one or more or all the 5 categories.

<p>•Seminars/conferences •Meetings</p>	<p>The main goal of the WP is to:</p> <ol style="list-style-type: none"> 1 – Assure Eurodesk Portugal is present in the main national and regional events for Youth as well as assures its presence and mission all around the country. 2 – Assure the formal compliance with the need to deliver and participate in national and international Eurodesk meetings, promoting the continuous improvement of the network. 3 – Produce and play the Time to Move Campaign (fairs, music festivals, universities and municipalities events) 	<p>Universities, Schools, Youth Organizations, Eurodesk Multipliers, municipalities and national coordinators</p>	<p>This WP is mainly related to presential events. We anticipate that due to COVID pandemic some of them have the risk to be cancelled or replaced to hybrid or online events. Nevertheless, we can build 3 main KPI's:</p> <ol style="list-style-type: none"> 1 – Presence in, at least, 30 seminars, conferences, youth fairs or related events 2 – Participation in the 2 international annual meetings and general assemblies of Eurodesk Network and Promotion of, at least, 2 national network meetings 3 – Participation in, at least, 30 events, reaching 2500 participants 	<p>Permanent and national wide</p>
<p>Work Package 2 •Social media/digital activities •Publications</p>	<p>This WP must assure that:</p> <ol style="list-style-type: none"> 1 – Eurodesk Portugal answers the EYP enquiries and participate in the content management and production to update the EYP; 2 – Eurodesk Portugal can deliver online targeted campaigns on social media (facebook, Instagram and newsletter) of information about: <ul style="list-style-type: none"> - The Conference on the Future of Europe - The European Youth Portal - The European Year of Youth - The mobility opportunities for 	<p>Young people and organizations</p>	<p>The results will be clear in the dynamic of the audience in searching more opportunities and information, but 2 KPI's are especially relevant:</p> <ol style="list-style-type: none"> 1 – Answer all inquiries in, at least, 3 days 2 - At least 1 online campaign each month and 1 newsletter each month 3 – Produce and distribute (online and in paper) the 3 publications 	<p>Permanent and national wide</p>

	<p>young people</p> <ul style="list-style-type: none"> - The Time to Move Campaign - The European Youth Week &/or The European Youth Event if applicable - DiscoverEU - Erasmus+ and ESC grant opportunities <p>3 – Produce and spread, at least, 3 publications:</p> <ul style="list-style-type: none"> .1 – Eureka: Where to find opportunities and information; .2 – The Eurodesk Network in Portugal: Who is Who? .3 – DiscoverEU: Find Your Way! 			
<p>Work Package 3</p> <p>•Other</p>	<p>1 - National RoadShow on the Conference of the Future of Europe and European Year of Youth, with a national;</p> <p>2 – Cooperation with other organizations as Eures and Europe Direct Network, Europass, IPDJ and other national stakeholders</p> <p>3 – Link to the national and regional Media (TV, Radio and newspapers)</p>	<p>Young people, organizations, Partners and Media</p>	<p>1+2 - Promote ou participate in, at least 60 events reaching, at least 3000 persons</p> <p>3 – Produce a monthly newsletter to the national Media</p>	<p>Permanent and national wide</p>
<p>Coordination and monitoring</p>	<p>NA</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>

- Optional ³				
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Table 2 - Budget summary				
Work packages	Number of activities	Please explain how you determined the amount corresponding to each work package	Estimated cost of each work package (including co-financing) (€)	EU contribution amount* (€)
Work Package 1	64	The track record of the past years activities allow us to have a clear vision on the needs to deliver each one of the activities	38557,55	23134,53
Work Package 2	27	The track record of the past years activities allow us to have a clear vision on the needs to deliver each one of the activities	64151,57	38490,94
Work Package 3	72	The track record of the past years activities allow us to have a clear vision on the needs to deliver each one of the activities	35057,55	21034,53
Sub- total	163		137766,66	82660,00
Coordination and monitoring - Optional (max. 20% of the	0	na	0,00	0,00

³ Please indicate "Not applicable" in the column "Description of the activities" if the NA is not using this work package.

sub-total of other Work packages)				
Total	163		137766,66	82660,00

Maximum EU contribution amount* :	
- Eurodesk: max. 60% of the total amount	
EU co-financing rate (%):	60,00