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Portugal

PT02 - Erasmus+ Juventude/Desporto e Corpo

Europeu de Solidariedade

Fields Covered: Youth, Sport

To: European Commission

DG EAC

ERASMUS+ AND EUROPEAN SOLIDARITY CORPS PROGRAMMES
NATIONAL AGENCY ANNUAL WORK PROGRAMME
PERIOD: 1 JANUARY 2023 - 31 DECEMBER 2023
Version: 2

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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 2023 General Call for Proposals for the 2023 Erasmus+ and European Solidarity Corps (if applicable) Programme Guides, the 2023 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
<input checked="" type="checkbox"/>	Secretaria de Estado da Juventude e do Desporto	João Paulo Correia		

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

I.1.a Inclusion and diversity - Action plan

Having in mind the indicators and targets set for 2023, the multiannual strategy of the National Agency in this area, as well as the scope of the 'Inclusive Erasmus+' horizontal priority set in the 2023 Erasmus+ Annual Work Programme, 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 regions, etc.). Where relevant, please, describe the different activities by programme and, in the case of Erasmus+, by sector:

The National Agency (NA) will follow the long-term goals fixed and continue the pathway to make the programmes more inclusive and diverse (I&D) for the organisations and youngsters in Portugal. For 2023, and having in mind the indicators and targets set, the NA will continue to promote several activities connected with the networking with Portuguese institutions that work with young people with fewer opportunities and with special needs, 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), organisations working in the context of disability and others. The mapping process of organisations working in this field will be concluded and will allow us to identify their needs to support young people with fewer opportunities and special needs and define a more efficient and realistic strategy for their involvement. The strategy for a more balanced implementation of the programmes in geographical terms will be upholding and adjusted whenever new realities arise. We will carry on working with municipalities and authorities in rural and outermost areas to attract new beneficiaries, by organising empowerment actions for organizations in these territories.

The support for organizations before they are beneficiaries and afterwards as participants, in national and transnational activities and as project promoters, will be reinforced. We will continue with our commitment to closer monitoring of youth workers path, providing information on national and international activities in this context (TCA activities; info sessions about ID, etc) and promoting training actions, through the NA pool of trainers, for these organisations. Increasing their knowledge about the programmes and providing clarifications about funding opportunities and existing mechanisms for I&D projects, will be a way to increase the involvement of new organisations, improve the quality of projects and increase the number of young participants with fewer opportunities in the various actions of the programs for 2023.

The NA will continue to provide a provider for inclusion whose mission will be to disseminate the measures of the programmes in the context of I&D and clarify potential beneficiaries about the existing mechanisms. Also, his mission will be to support the Agency in the use of a clear and inclusive language accessible to all.

1.1.b Synergies and complementarities - Action plan

Having in mind the National Agency's multi-annual plan for synergies and complementarities, please describe the activities that the National Agency plans to carry out in 2023 to foster the building of effective synergies between Erasmus+ and other EU programmes and funding sources at national or regional level. The activities described in this section should take into account the increase of the EU contribution to management costs provided under the 2023 Erasmus+ Annual Work Programme. Synergies with other parts/implementing bodies of Erasmus+ (e.g. with eTwinning, Epale, Eurodesk, other National Agencies, including those in the same country) or with the European Solidarity Corps, are not relevant for this section.

Following the Multiannual Plan, the NA will develop several synergies with international, European and national programmes, namely:

- Initiatives organised under the Council of Europe's Youth Policy;
- Cooperation with the Portuguese Government, the Portuguese Youth and Sports Institute, associations of Youth Workers and Portuguese representatives organisation of young People in the implementation of the National Youth Plan.
- Cooperation with the municipalities concerning relevant youth policies;
- Deepening relations with the EU Representation in Portugal.
- Referral of beneficiaries with large-scale innovative projects to other European funding schemes such as centralized actions, cohesion funds, Creative Europe Programme, Youth Guarantee Programme, ENIC/NARIC and EURES or other funds from other General Directorates. NA will flag projects in compliance with the seal of excellence that is under development, cooperate with other general directorates in the dissemination of information and support beneficiaries in the practicalities in accessing to the funds;
- at national level, relevant projects that can be financed in the area of employment, youth associations or social innovation will be flagged and forwarded to the Employment Services, Social Security, Portugal Social Innovation, CASES (with mission for the volunteering area) , ACM (for migrants integration) and CAIS (for Inclusion), among others.

Concrete actions:

- Publication of relevant calls and opportunities on the NA website related with Council of Europe/ EU Partnership;
- Participation on Council of Europe conferences on Youth Policies;
- Participation on the working group of the development of the National Youth Plan;
- Participation on the national working group on Youth Dialogue in EU;
- regular contact with municipalities, in the context of long-term European partnerships, with a view to developing the international mobility of young people and youth organisations;
- Direct promotion of European opportunities with national employment agencies;
- Involvement of the EU Representation in Portugal in promotional actions of the programmes;
- Regular meetings with entities related with to the promotion of entrepreneurship and the inclusion of young people in order to promote synergies in work with young people and youth organizations

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 2023 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/action (as applicable):

Erasmus+

ID	Indicator	Annual targets per sector:							NA Comments Please describe, in particular, expected challenges and planned mitigating actions
		Higher Education		School Education	Adult Education	VET	Youth	Sport	
		KA131	KA171						
E01	The number of participants in learning mobility activities under Key Action 1						5000	150	
E02	The number of participants in virtual learning						45	4	Regarding number of participants in virtual learning activities

	activities under Key Action 1								under KA1, it has been difficult to measure this indicator because that are not identified in the applications. The National Agency are going to find new indicators in order to measure more accurately the number of young people involved in virtual activities, namely with the inquiry of the beneficiaries. Since we do not yet have implementation data for this indicator, the National Agency decided to maintain the target.
E03	The number of organisations and institutions taking part in the Programme of Key Action 1						105	10	The NA revised this indicator upwards, considering in particular the budgetary evolution.
E04	The share (%) of participants with fewer opportunities taking part in activities under Key Action 1						33,00	25,00	This indicator should be revised below (1/3) due to the forecast error made for 2021 and 2022. With the inclusion of Youth Participation Activities in KA1, formerly KA3, it caused a reduction in the % of young people

								with fewer opportunities. To better understand, in 2022, we have 51% in Mobility Activities, however, in Youth Participation Activities, the percentage is fixed at 6%. As a result of this fact, the indicator should be adjusted to better fit the current reality. Add to this the fact that the number of participants in Youth Participation Activities has increased significantly in 2022 and it is an extremely volatile figure.
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ID	Indicator	Annual targets per sector:						NA Comments Please describe, in particular, expected challenges and planned mitigating actions
		Higher Education	School Education	Adult Education	VET	Youth	Sport	
E05	Number of organisations and institutions taking part in the Programme under key action 2					30	N/A	This indicator should be revised below taking into account the data of the executed year 2021, and adjusting for the significant change in the budget for the year 2023.
E06	The number of					50	N/A	The National Agency has set

	newcomer organisations and institutions taking part in the Programme under key actions 1 and 2							a target of 50 newcomers. This indicator seems ambitious for the 10th year of implementation of the programme (2014-2023). Considering the percentage of newcomers we have been supporting through the years, the number is quite significant.
E07	The share of projects addressing climate objectives under key action 2					20,00	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	250	210	Concerning Solidary Projects, the target for 2023 should be revised due to the significant budget decrease, 22%, foreseen for next year.
ESC02	Share (%) of participants with fewer opportunities	87,00	N/A	
ESC03	Number of organisations who have received the European Solidarity Corps Quality Label	30	N/A	This indicator should be adjusted taking into account that we are in the 3rd year of the programme cycle.
ESC04	The share of activities that address climate objectives	50,00	25,00	

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 2023 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.

We are going to continue with the strategy planned on the Multiannual Programme, centring the communication around five main target groups – young people and youth workers, networks and representative organisations, media national and regional and public in general.

The main objective is to develop strategies that implement more inclusive, accessible and innovative programmes in Portugal, greener and digital, less bureaucratic, and flexible.

The activities are the following:

Online activities:

- Facebook,
- Instagram,
- mensal newsletters,
- update of the two websites of the two programmes,
- online info kits published on the several platforms and
- online info sessions.

In person initiatives:

- annual roadshow,
- annual activity (“AgoraEU”) that reunites all the stakeholders of the programmes with multiple session of information, training and capacity building;
- sessions to present opportunities and project outcomes at community at local, regional, or national level;
- capacity building of the beneficiaries giving them tool to improve the impact of the projects through effective communication and disseminations plans;
- Info session using the pool of trainers as a workforce to communicate the Programme, support newcomers and disseminate relevant outcomes.
- The NA will be present in several forums spreading information on the Erasmus+ - Youth & Sports - , national and centralized opportunities; European Solidarity Corps, Eurodesk Network, Youth Wiki, targeting the mentioned audiences. These sessions have different natures – by invitations of Youth and Sport stakeholders or by initiative of the NA organising or taking part of national or regional events.

The implementation of the Agency's communication plan is multifaceted and, in addition to directly organized actions, has important interactions with other networks and actors in the sector. As relevant examples of this type of actions, we highlight the Eurodesk national plans, which must include on-site activities at the local level, the partnership with the Europe Direct Centres, partnerships with the Portuguese Institute of Sport and Youth, governmental activities, presence in the events of the organizations representing the young people in Portugal (Federation of Youth Associations and National Youth Council), among others.

Within the scope of this strategy, the National Agency produces generic and specific informative and promotional materials for the various actions carried out, such as leaflets, gifts, personalized support material, videos, presentations, and decorative material.

Other dissemination activities:

- Yearly select good practices and produce dissemination and exploitation materials,
- Organize a Best Practices award ceremony to the Best Practices winners,
- Use the Political high level events and topics to showcase the best practices

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, including sport if appropriate, 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 GatewayPI (SEG), EPALE, 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 2023 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:

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, including sport if appropriate) 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.

Following the practices of the past years, PT NA will continue to implement a rigorous set of measures concerning support and guidance to programme's beneficiaries, by taking regular actions 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.

In order to foster the quality of youth work as well as the recognition of non-formal education, PTNA will give

support with more information, training activities, dissemination of best practices and always cultivating a relation of proximity with the beneficiaries.

As support and guidance activities for beneficiaries, we highlight the following actions, also used in previous years and with success:

- 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;
- organize several per-action monitoring meetings, as well as specific actions to monitor projects supported by centralized actions;
- Special 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.;

All actions developed by the National Agency in this regard will scrupulously comply with the Personal Data Protection Regulation, thus guaranteeing their legality and confidentiality.

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, if applicable, 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 projects
School Education		
VET		
Adult Education		
Youth	50,00	50,00

Table 2 - Key Action 2 - Small scale partnerships/Selection rounds (%)			
Sector	Round 1	Optional Round	Round 2
School Education		N/A	
VET		N/A	
Adult Education		N/A	
Youth	50,00	0,00	50,00

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

VET		
Adult Education		
Youth	50,00	50,00

b) Erasmus+ - Youth

Table 4 - Youth - Selection round/Key Action 1	
Selection round	Key Action 1 (%)
Round 1	75,00
Optional Round	0,00
Round 2	25,00

d) Erasmus+ - Sport

Table 7 - Sport Key Action 1/Selection Round (% of total budget allocated for sport KA1)		
Sector	Round 1	Round 2 (optional)
Sport	100,00	0,00

e) With reference to tables in points a), b), c) and d) above, please clarify the reasons for proposing these allocation policies for the Erasmus+ programme. In the case of 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 counter 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. The NA decided to maintain the distribution made in 2022, with a significant reinforcement of the 1st round. We believe that this can better meet interested parties' expectations, and, in this way, the National Agency will be able to better respond to applicants' needs and grant a larger number of applications.

Concerning the Erasmus+ Sport, given the low budget of this action we consider that the implementation of two

rounds will create false expectations in potential candidates. However, being a new action, if necessary, we will then ask the Commission to open a second round.

f) European Solidarity Corps

Please indicate how the National Agency will distribute the Corps' funds related to the 2023 Call year for the different actions across the various selection rounds.

Table 8 - European Solidarity Corps - Selection round		
Selection Round	Volunteering (%)	Solidarity Projects (%)
Round 1	90,00	50,00
Optional Round	10,00	0,00
Round 2	N/A	50,00

g) With reference to table 8 in point f) 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.

Furthermore, if applicable to your National Agency, please indicate how you intend to use the additional funds from the Horizon Europe Mission available for European Solidarity Corps volunteering.

Our option is to distribute the funds of Solidarity Projects 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 counter to the expectations and planning of organizations. This decision also considers the typology of projects, small projects with a low budget, as well as the type of candidates.

Regarding the volunteer selection rounds, the National Agency's option is to hold the optional selection round, thus maintaining the 2022 distribution policy, with a significant reinforcement of the 1st round. We believe that this corresponds better to the expectations of the interested parties and in this way the National Agency will be able to respond better to the needs of the candidates and grant a larger number of applications.

III.2 Compliance and performance

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

When assessing the National Agency's 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.

As in previous years, PT 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 2022.

PT NA have coordinators responsible for controlling the different phases of the project life cycle and 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 also 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	New risk (Y/N)	Potential consequences	Mitigating actions	Deadline for implementation
Bureaucracy, complexity of the Programme, consecutive changes, adaptations and adjustments	NO	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	NO	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	NO	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
0	NO	00	0	0

b) Potential risks related to the management of the programmes

Risk description, including cause	New risk (Y/N)	Potential consequences	Mitigating actions	Deadline for implementation
Internal Operational	NO	Non-compliance with	Enhance the role of	in an annual basis

Risks, some clerical errors may be performed in a wrong way by staff members		the manual of procedures and the manual of quality management system	Internal Auditor/ and improve the communication between staff, internal staff training	
Internal Operational Risks - Internal Awareness (staff self-protection)	NO	Some errors may be performed in a wrong way to avoid personal responsibilities by staff member	External accreditation of PTNA accounting system and external supervisory to IT systems	in an annual basis
Quality Internal Standards - Process Bureaucracy instead of Implementation Quality	NO	Based on the current framework, these high level standards of bureaucracy deviate staff focus on implementation quality and concentrate on administrative issues	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
knowledge of the sport stakeholders of the new action and its expectations	YES	Poor implementation of the action or creating false expectations on stakeholders	We count on the support and cooperation of the Portuguese Institute of Sports and Youth to mitigate and bridge this risk	in an annual basis
it tools still not working	NO	program discredit, delays and management errors	Continue to monitor the problem and informing the Commission on the issues	in an annual basis

III.3 Negative interest avoidance strategy

The National Agency fills in and signs the negative interest avoidance strategy template, which becomes an annex to the National Agency's work programme. Following its approval by the Commission, the National Agency's negative interest avoidance strategy will be annexed to the Contribution Agreement and will form an integral part of it.

In the negative interest avoidance strategy the National Agency declares if its bank account(s) generates any negative interest and commits to continue or to undertake the necessary measures to avoid or/and minimise the

negative interests on its account(s).

Rules related to the cost eligibility of negative interests are provided in the section 7.1.3.8 of the Guide for the National Agencies.

III.4. Overview of National Agency's staff, management of vacant posts and business continuity

The National Agency is requested to inform about changes to its structure or fluctuation in the number of employed staff compared to the data provided in the section III.4.1 of the multiannual work programme adopted in 2022. In case of changes impacting the organisation chart, please provide an updated organisation chart as an attachment to the work programme.

Taking into account the current total number of FTEs attributed to the National Agency per 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 vacancies 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.

In 2022, we carried out a procedure to resort to the public employment pool, in a mobility regime for public workers, but without success, because they did not have the required skills profile for national agency officers. 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 01/01/2023 - 31/12/2024.

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

a) New Long-term activities (if applicable)

This section should be filled in only by NAs coordinating Long-Term TCAs.

Please indicate if you plan to start any new 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), with particular attention to the specific activities planned for 2023;

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

b) Ongoing Long-term activities (if applicable)

This section should be filled in only by NAs coordinating Long-Term TCAs.

Please briefly update on the LTA(s) approved within the previous years' work programmes. In particular, indicate if there are any relevant changes in the LTA(s), for example in terms of partners, duration; what milestones are planned to be achieved in 2023; what single activities are envisaged in 2023.

N/A

c) Estimated budget of single activities organised by the NA in the framework of the LTA(s)

Please provide budget estimation for the single activities to be organised by your NA in 2023, in the framework of the LTA(s) (coordinated by your NA or coordinated by other NAs).

i. Education and Training		
Estimated number of single activities	Total estimated budget (€) (max. 7 digits followed by EUR)	Indicative budget share per E&T sector (*) (max. 3 digits followed by %) Ex: 20% HE; 25% SE; 25% VET; 30% AE
0	0,00 EUR	N/A
ii. Youth		
9	94900,00 EUR	N/A

(*) Depending on National Agency's mandate. The indication of budget % per E&T sector is not applicable if the National Agency manages only one E&T sector.

A.IV.3 Activities organised by the National Agency

a) Overview

Please provide an overview of the activities the National Agency plans to organise, by filling in the table below. The table should cover only the activities which are not linked to the LTAs.

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

- how the activities fit into the overall TCA strategy as approved in the multiannual work programme;
- main topics and the aim of envisaged activities; where possible, the information should be organised per sector and presented in the form of bullet points.
- 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.
- in the case of activities in **synergy with NET**, how they 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, community building and alumni networks	6	PTNA plans to organize activities linked with the overall strategy, topics and objectives mentioned in the Multi-Annual WP submitted last year, following the same approach of 2021 and 2022 and with the overall strategy, objectives, priorities, topics, and target groups of the 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 tackled. As complement to the	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, youth policy makers, staff/representatives of organisations active on the field, representatives of informal groups, stakeholders, multipliers and researchers, with a	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 competences and capacity building, promote cooperation and enlarge the international scope of the organizations, promote exchange of

		<p>general strategy, these activities will support development of competences, capacity and partnership/network building, training of potential applicants, beneficiaries, organizations working with young people with fewer opportunities and newcomers, in view of ensure/increase the projects/activities quality, conflict resolution and development of communication skills. TCA will also promote exchange of experiences and best practices, increase the quality of projects and work done by the organisations. PTNA will implement single activities in the frame of TCA strategy but will also be involved in different long-term activities, linked with it. TCA activities will focus on: digital youth work, sustainable development and environment, sports, overseas and outermost regions, mental health and wellbeing, innovation and creativity, employ and entrepreneurship, training</p>	<p>particular focus on reaching out to newcomers.</p>	<p>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, explore the link between competences, skills and job market and other results to be defined in agreement with the preparation, implementation and follow-up planning of the activities.</p>
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	<p>of trainers and other target groups of the Programme, network training, the impact of Non-Formal Education in the empowerment of young people, inclusion, diversity and social development, foster the sense of youth belonging to the European project, implementing Youth Work Agenda topics, promoting European values, connecting EU with Youth, strengthen democracy through the development of democratic participation of young people in decision making and active citizenship, support youth work quality and its recognition in general and youth work at municipal level and in southern countries, in particular. In these activities the NA will also focus their attention on the promotion of ETS competence models, in the European Youth Week and the European Year of Skills, intending to explore how people's aspirations and skill sets match with opportunities in terms of employ and entrepreneurship, especially for the green</p>	
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		and digital transition and the economic recovery. The transnational activities PT NA intends to implement will fit into the above-mentioned topics and in the Multi-Annual WP TCA strategy.		
b. Transnational evaluation and analysis	1	<p>PTNA plans to organize activities linked with the overall strategy, topics and objectives mentioned in the Multi-Annual WP submitted last year, following the same approach of 2021 and 2022 and with the overall strategy, objectives, priorities, topics, and target groups of the programme in general and TCA in particular.</p> <p>Some of the activities may be implemented in synergy with NET, in the cases where common objectives and target groups are tackled.</p> <p>As complement to the general TCA 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 TCA in particular: RAY projects</p>	<p>The target group of transnational evaluation and analysis are the practitioners, potential applicants and beneficiaries of the programme, trainers, youth workers in general, municipal youth workers, youth leaders, decision makers, youth policy 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/previous participations.</p>	<p>The expected results are report(s) with the main conclusions, survey(s) and other evidenced-based analysis of programme results, tools to measure the quality of trainings and other activities, 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 be 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</p>

		<p>(connected studies, surveys activities and outcomes), needs collections, tools and activities for impact assessment.</p> <p>PT NA intends to assess the impact of participation in TCA activities.</p> <p>On this frame activities 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. PT NA wants to measure the quality of trainings, enlarge strong partnerships, and also create ROI (return on investment). The TCA aims strengthen of social economy and increase the recognition of outcomes and skills as result of the participation in the programme. This recognition of outcomes and skills will be highlighted by the European Year of Skills,</p>	<p>impact of TCA/NET and the Programmes.</p>
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		<p>specially connecting the relevance of this skills to the job marked, employ and entrepreneurship.</p>		
c. National activities	4	<p>PTNA plans to organize activities linked with the overall strategy, topics and objectives mentioned in the Multi-Annual WP submitted last year, following the same approach of 2021 and 2022 and with the overall strategy, objectives, priorities, topics, and target groups of the 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 tackled.</p> <p>The European added value of the national activities' PT NA intends to implement will be assure through the link with the long-term strategy and connected objectives, but also through the link with different European topics and events (such as European youth goals, European Youth Week, European Year of Skills) and also with European partnerships, SNACs and</p>	<p>TCA target the practitioners, potential applicants and beneficiaries of the programme, trainers, youth workers in general, municipal youth workers, youth leaders, decision makers, youth policy makers, staff / representatives of organisations actives on the field, stakeholders, multipliers and researchers, with a particular focus on reaching out to newcomers.</p>	<p>The expected results are: participants and organisations competences development, increase the knowledge about the Programme in general (Actions, topis, 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,</p>

		<p>other Long-Term projects/activities, the overall European priorities and topics for the Youth sector and Erasmus. This national 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.</p> <p>The national activities and projects will be linked with the general objectives, specific themes and features of the Programme for the youth sector, and the specific aim and objectives defined by PT NA taking into account the context of the country, his participants, beneficiaries, needs and potential applicants.</p> <p>The national activities PT NA intends to implement will fit into the above rational and the Multi-Annual WP TCA strategy and topics.</p> <p>Note: We counted the activities/national process linked with SNACs and Long-Term projects /</p>	<p>participation and decision-making, increasing the quality of projects, activities 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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		activities as 1 activity per long term (to the ones 1 intend to host activities or processes) and we didn't defined at this stage the concrete number.		
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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 (€) <i>(max. 7 digits followed by EUR)</i>	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	153000,00 EUR	18	133
b. Transnational evaluation and analysis (**)	20000,00 EUR	1	N/A
c. National activities	125000,00 EUR	5110	0
Total (a + b + c)	298000,00 EUR	5129	133

(**) 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. how the activities fit into the overall TCA strategy as approved in the multiannual work programme;
2. main topics and the aim of the identified activities; where possible, the information should be organised per sector and in the form of bullet points;
3. the sectors concerned;
4. participants' profile and how the participants will be selected;
5. the expected impact on participants and on the increased quality implementation of the programme.

The approach of PTNA for activities organized by other NAs or SALTOs is in line with overall strategy, topics and objectives mentioned in the Multi-Annual WP submitted last year, following the same approach of 2021 and 2022 and with the overall strategy, objectives, priorities, topics, and target groups of the programme in general and TCA in particular, in order to foster the qualitative implementation of the Programme, it's projects and activities and support transnational cooperation and capacity building.

In terms of themes and events, the focus will be in the same topics, objectives and priorities of the overall strategy workplan. However as complement we can specify some of the topics:

- E+ Program, their Actions, projects and activities
- Non-Formal and Informal Education
- Volunteering and Solidarity
- Inclusion, Diversity and Social development, Intercultural Dialogue and Gender Equality
- Active Citizenship, Participation, Dialogue between young people and policy makers
- Employment and Entrepreneurship; Innovation and Creativity
- Youth Work quality and recognition, Youth Policies, EU Youth Strategy, Youth Goals
- Recognition, Validation and Certification of Competencies, NFE Learning
- European Training Strategy and ETS Competence Models
- Sustainable Development, Environment, Sports, Healthy Lifestyles
- Mental Health and Well-Being
- Digital Tools and Digital Youth Work

The target group for sending TCA activities 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, youth policy makers, project managers, other target groups of the programme and professionals of organisations actives on the field, stakeholders and multipliers and researchers, with a particular focus on reaching out to newcomers and participants with fewer opportunities.

This links to the NA's overall objectives for TCA 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 Erasmus + for the youth sector, it's different Key Actions and activities, priorities, objectives and targets groups thought the hosting of national and transnational activities and the sending of several Portuguese participants, 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 TCA, also in sending, partnerships, cooperation and financial contributions was planned in the direction of an high-level performance of TCA and the Programme.

b) Estimated budget and outputs

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

TCAs 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		100
1.c Estimated budget for sending participants (max. 7 digits followed by EUR)	EUR	50000,00 EUR
2. Financial contribution to LTAs or single activities organised by other NAs		
2.a Number of activities to which the NA is financially contributing		15
2.b Estimated budget for financial contribution (max. 7 digits followed by EUR)	EUR	150000,00 EUR
3. Total estimated budget		
Total estimated budget (1.c + 2.b)	EUR	200000,00 EUR

(€) (max. 7 digits followed by EUR)		
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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 BENE: The Networking Activities described in the sections below have to be carried out during the period 01/01/2023 - 31/12/2024.

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

a) New Long-term activities (if applicable)

This section should be filled in only by NAs coordinating Long-Term Networking Activities.

Please indicate if you plan to start any new 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), with particular attention to the specific activities planned for 2023;
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) Ongoing Long-term activities (if applicable)

This section should be filled in only by NAs coordinating Long-Term Networking Activities.

Please briefly update on the Long-Term NET(s) approved within the previous years' work programmes. In particular, indicate if there are any relevant changes in the Long-Term NET(s), for example in terms of partners, duration; what milestones are planned to be achieved in 2023; what single activities are envisaged in 2023.

N/A

c) Estimated budget of single activities organised by the NA in the framework of the Long-Term NET (s)

Please provide budget estimation for the single activities to be organised by your NA in 2023, in the framework of the Long-Term NET(s) (coordinated by your NA or coordinated by other NAs).

Estimated number of single activities	Total estimated budget (€) (max. 7 digits followed by EUR)
3	30000,00 EUR

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, by filling in the table below. The table should cover only the activities which are not linked to the Long-Term NET(s).

In the case of **activities in synergy with TCA**, please indicate in the column 'Short description of the activities' how they 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>PTNA plans to organize activities linked with the overall strategy, topics and objectives mentioned in the Multi-Annual WP submitted last year, following the same approach of 2021 and 2022 and 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, this activities will support development of competences, capacity building, partnership/network building, and training of potential applicants and beneficiaries, organizations working with young people with fewer opportunities, bringing newcomers to the programme in view of</p>	<p>NET target the practitioners, potential applicants and beneficiaries of the programme, trainers, youth workers, youth leaders, decision makers, youth policy 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, topics, 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 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</p>

		<p>ensure/increase the projects and activities quality.</p> <p>NET will also promote exchange of experiences and best practices, increase the quality of projects and work done by the organisations.</p> <p>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 it. The activities will focus on train the organizations on the frame of the programme, digital youth work, sustainable development, environment, mental health and wellbeing, overseas and outermost regions, 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 the Volunteering and Solidarity projects in the empowerment of organizations and young people, to promote</p>	<p>of projects, activities, promoting involvement and impact and involvement of communities, 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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		<p>inclusion and diversity, Solidarity and other ESC Values, implementing the Youth Work Agenda topics, to strengthen democracy, the youth work quality in general and the youth work at municipal level, in particular.</p> <p>The activities proposed for the TCA/NET will also focus their attention in promotion of the ETS competence models, in the and also explore what the community impact on ESC projects means and how the community could be engaged.</p> <p>The transnational activities PT NA intends to implement will fit into the above-mentioned topics and in the Multi-Annual WP TCA strategy.</p>		
b. Transnational evaluation and analysis	1	<p>PT NA plans to organise activities linked with the overall strategy, topics and objectives mentioned in the Multi-Annual WP submitted last year, following the same approach of 2021 and 2022 and with the overall strategy, objectives, priorities, topics, and target groups of the programme in general and NET in particular.</p>	<p>The target group of transnational evaluation and analysis are the practitioners, potential applicants and beneficiaries of the programme, trainers, youth workers in general, municipal youth workers, youth leaders, decision makers, youth policy</p>	<p>The expected results are reports with the main conclusions, surveys and other evidenced-based analysis of programme results, tools to measure the quality of trainings and other activities, enlarge strong partnerships and also create ROI, strengthen of social</p>

		<p>As complement to the general NET strategy, in this topic PT NA are involved in different 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: on ESC PT is involved in one RAY project (connected studies, surveys activities and outcomes), needs collections, tools and activities for impact assessment.</p> <p>PT NA intends to assess the impact of participation in NET activities.</p> <p>On this frame activities may be implemented in synergy with NET, as common objectives and target groups are tackled.</p> <p>The NET Plan was built on a solid foundation in the direction of a sustainable performance, toward to have a evidenced-based analysis of programme results, through measurable tools of follow up, impact, promotion and dissemination. PT NA wants to measure the quality of trainings and activities, enlarge strong</p>	<p>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 /previous participations.</p>	<p>economy and increase the recognition of outcomes and skills as result of the participation in the programme. Other results to be 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>
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		<p>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> <p>This recognition of outcomes and skills will be highlighted by the European Year of Skills, specially connecting the relevance of this skills to the job marked, employ and entrepreneurship.</p>		
c. National activities	2	<p>PTNA plans to organize activities linked with the overall strategy, topics and objectives mentioned in the Multi-Annual WP submitted last year, following the same approach of 2021 and 2022 and 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>The European added</p>	<p>NET target the practitioners, potential applicants and beneficiaries of the programme, trainers, youth workers, youth leaders decision makers, youth policy makers, representatives of organisations actives on the field and of informal groups, stakeholders, multipliers, researchers, other ESC actors, with a particular focus on reaching out to newcomers.</p>	<p>The expected results are participants and organisations competences development, increase the knowledge about the Programme in general (Actions, topics, priorities, target groups), 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</p>

		<p>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 different European topics and events (such as European youth goals, European Youth Week, European Year of Skills) and also with European partnerships, SNACs and other Long-Term projects/activities, the overall European priorities and topics for the Youth sector and ESC.</p> <p>This national 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 (at national and European level), with special focus on Inclusion and Diversity, Employ and Entrepreneurship, Solidarity, Volunteering, Youth work, Competence Models, Youth Goals and ESC and Youth Values. Intends also to promote de development of competences of</p>	<p>practices, improve the quality in youth work, foster the creation of networks, partnership and tools to be used in the youth sector, inspiring creativity and innovation, 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 it involvement, 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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		<p>participants, partnership building, train for the new Programme, Call newcomers, involve organizations working with young people with fewer opportunities and exchange of practices. 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, the identified need his participants and potential applicants. Some of the activity may be implemented in synergy with TCA, in the cases where common objectives and target groups are tackled. The national activities PT NA intends to implement will fit into the above rational and the Multi-Annual WP TCA strategy and topics.</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 (€) (max. 7 digits followed by EUR)	Outputs	
		Number of planned participants selected by your NA (*)	Number of planned participants selected by other NAs
a. Transnational activities	48000,00 EUR	10	40
b. Transnational evaluation and analysis (*)	18000,00 EUR	1	N/A
c. National activities	41000,00 EUR	60	0
Total (a + b + c)	107000,00 EUR	71	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 the Networking Activities cannot be used for the national activities and events organised by the National Agencies supporting the implementation of the programme at national level (part II of the WP), which should 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. main topics 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. participants' profile and how the participants will be selected;
3. the expected impact on participants and on the increased quality implementation of the programme.

The approach for activities organized by other NAs or SALTOs is in line with overall strategy, topics and objectives mentioned in the Multi-Annual WP submitted last year, following the same approach of 2021 and 2022 and the overall strategy, objectives, priorities, topics, and target groups of the programme and NET, to foster the qualitative implementation of the ESC Programme. We can specify some of the topics:

- ESC Programs, their Actions, projects, and activities; Non-Formal and Informal Education and Learning
- Volunteering and Solidarity; Community Impact

- Inclusion, Diversity, Intercultural Dialogue, Gender Equality, Human Rights and Social development
- Active Citizenship, Participation, Dialogue between young people and policy makers
- Employment and Entrepreneurship; Innovation and Creativity
- Youth Work quality and recognition, Youth Policies, EU Youth Strategy, Youth Goals
- Recognition, Validation and Certification of Competencies
- European Training Strategy and ETS Competence Models
- Sustainable Development, Environment, Sports, Healthy Lifestyles
- Mental Health and Well-Being
- Digital Tools and Digital Youth Work

The target group for this activities 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, youth policy makers, project managers, other target groups of the programme and professionals of organisations actives on the field, stakeholders, multipliers, researchers and other ESC actors, with a particular focus on reaching out to newcomers and participants with fewer opportunities.

This links to the NA's overall objectives for NET in the way PT NA tried to develop a strong, strategic, and innovative plan 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 and the sending of several participants, 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, international scope, improve quality in youth work, foster 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 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 a high-level performance.

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.

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 (max. 7 digits followed by EUR)	30000,00 EUR
2. Financial contribution to LTAs or single activities organised by other NAs	
2.a Number of activities to which the NA is financially contributing	6
2.b Estimated budget for financial contributions (max. 7 digits followed by EUR)	41000,00 EUR
3. Total estimated budget	
3. Total estimated budget (1.c + 2.b) (€) (max. 7 digits followed by EUR)	71000,00 EUR

PART V - SUPPORT AND NETWORK FUNCTIONS

The EU contribution to networks, i.e. national VET team, Eurodesk Centre and SALTO Resource Centre follows a lump sum funding model. The lump sum approach focuses on activities and results rather than on cost categories and their eligibility. The NA shall request from the Commission the amount needed to cover the costs of all the planned network activities, based on real needs and on objectives. The Commission will pay the requested EU contribution per network in the form of a lump sum and this /these amount(s) will be indicated in the contribution agreement under the EU contribution to the networks. Taking into account the ceiling established in the Commission's Annual Work Programme for Erasmus+ and the European Solidarity Corps, the NA can request the needed amount, taking into account the matching of the national co-financing.

During the implementation period, the NA may adjust the activities planned within each work package without requesting any prior Commission's approval. As a general rule, increasing the EU contribution allocated to a work package is allowed provided this is reflected by a proportional decrease of the amount allocated to another work package. In case of major changes affecting the overall objective and expected outputs of a work package, the NA is recommended to consult the Commission to agree on the proposed modifications.

It is not allowed to increase the total EU contribution after the Commission's approval of the NA work programme.

In all the cases, when non-substantial changes occur to the activity plan approved in the context of the NA work programme, explanations have to be provided in the NA's yearly report.

The NA will be requested to declare in its yearly report the level of implementation of each work package and of the total allocated EU contribution for the networks by providing a self-assessment reflecting the objectives and the qualitative and quantitative indicators established in the activity plan (Tables 1 'Activities' and 2 'Budget Summary').

The assessment of each work package will be performed by the Commission on the basis of a total score of 100 points and the applicable criteria listed in the "Guidelines for Support and Networks functions".

If the implementation of one or more work package is not completed, partially completed or assessed as unsatisfactory, appropriate reductions of the total amount allocated to the relevant work package may be applied as follows:

- 10% if the work package scores at least 50 points and below 60 points;
- 25% if the work package scores at least 40 points and below 50 points;
- 50% if the work package scores at least 30 points and below 40 points;
- 75% if the work package scores at least 20 and below 30 points.
- 100% if the work package scores below 20 points

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 2023, for which the National Agency is requesting an EU contribution.

In view of reporting requirements at yearly report stage, 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 <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>	Target group	Expected outputs/results - <i>Explain how you will demonstrate that you have achieved the objectives of each work package</i>	Indicative calendar (month or quarter of the year), place, country (if applicable)
Work package 1 • Seminars/conferences	The main goal of the WP is to: 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	Universities, Schools, Youth Organizations, Eurodesk Multipliers, municipalities and national coordinators	This WP is mainly related to presentational events. We can build 3 main KPI's: 1 – Presence in, at least, 30 seminars, conferences, youth fairs or related events 2 – Participation in	Permanent and national wide

	meetings, promoting the continuous improvement of the network. 3 – Produce and play the Time to Move Campaign (fairs, music festivals, universities and municipalities events)		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	
Work package 2 • Social media/digital activities	This WP must assure that: 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: - The Conference on the Future of Europe - The European Youth Portal - The European Year of Youth - The mobility opportunities for young people - The Time to Move Campaign - The European Youth Week &/or The European Youth Event if applicable - DiscoverEU - Erasmus+ and ESC grant opportunities 3 – Produce and spread, at least, 3	Young people, organizations, Partners and Media	1+2 - Promote ou participate in, at least 60 events reaching, at least 3000 persons 3 – Produce a monthly newsletter to the national Media	Permanent and national wide

	publications: .1 – EUREKA: Where to find opportunities and information; .2 – The Eurodesk Network in			
Work package 3 • Other	1 - National RoadShow on the opportunities of the Programmes;; 2 – Cooperation with other organizations as Eures and Europe Direct Network, Europass, IPDJ and other national stakeholders 3 – Link to the national and regional Media (TV, Radio and newspapers	Young people, organizations, Partners and Media	1+2 - Promote ou participate in, at least 60 events reaching, at least 3000 persons 3 – Produce a monthly newsletter to the national Media	Permanent and national wide
Coordination and monitoring - Optional	N/A	N/A	N/A	N/A

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) (€) (max. 7 digits followed by EUR)	EU contribution amount* (€) (max. 7 digits followed by EUR)
Work package 1	65	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 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	42987,23 EUR	25792,34 EUR

Work package 2	31	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	48487,22 EUR	29092,33 EUR
Work package 3	70	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	38987,22 EUR	23392,33 EUR
Sub-total	166		130461,67 EUR	78277,00 EUR
Coordination and monitoring - Optional (max. 20% of the of the sub-total of other work packages)	0	N/A	0,00 EUR	0,00 EUR
Total	166		130461,67 EUR	78277,00 EUR

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