



**DIPARTIMENTO PER LE POLITICHE DEL LAVORO, PREVIDENZIALI, ASSICURATIVE E PER LA SALUTE E LA SICUREZZA NEI LUOGHI DI LAVORO**  
**DIREZIONE GENERALE DELLE POLITICHE ATTIVE DEL LAVORO, DEI SERVIZI PER IL LAVORO E DEGLI INCENTIVI ALL'OCCUPAZIONE**

**IL DIRETTORE GENERALE**

**VISTO** il Regio Decreto 18 novembre 1923, n. 2440, recante *“Nuove disposizioni sull'amministrazione del patrimonio e sulla contabilità generale dello Stato”* e il relativo regolamento approvato con regio decreto del 23 maggio 1924, n. 827;

**VISTO** il decreto legislativo 30 marzo 2001, n. 165, recante *“Norme generali sull'organizzazione delle Amministrazioni pubbliche”* e successive modificazioni;

**VISTO** il Decreto del Presidente della Repubblica 27 febbraio 2003, n. 97, recante *“Regolamento concernente l'amministrazione e la contabilità degli enti pubblici di cui alla Legge del 20 marzo 1975, n. 70”*,

**VISTO** il decreto del Presidente della Repubblica 15 marzo 2017 n. 57 recante *“Regolamento di organizzazione del Ministero del lavoro e delle politiche sociali”*, come modificato dal decreto del Presidente del Consiglio dei ministri 24 giugno 2021, n. 140, recante *“Regolamento concernente modifiche al regolamento di organizzazione del Ministero del lavoro e delle politiche sociali”*;

**VISTO** il decreto del Ministro del lavoro e delle politiche sociali 25 gennaio 2022, n. 13 recante *“Individuazione delle unità organizzative di livello dirigenziale non generale nell'ambito del Segretariato generale e delle Direzioni Generali”*;

**VISTO** il decreto direttoriale 9 giugno 2022, n. 28 registrato alla Corte dei conti il 29 luglio 2022 al n. 2085, con il quale il dott. Andrea Simoncini è stato incaricato, per il periodo dal 15 giugno 2022 al 14 giugno 2025, della titolarità della Divisione IV – *Politiche e interventi in materia di formazione professionale. Attività di autorizzazione, vigilanza e controllo su fondi ed enti. Riconoscimento delle qualifiche professionali. Autoimpiego e autoimprenditorialità* – della Direzione generale delle politiche attive del lavoro – fascia retributiva “A”; **VISTO** il decreto del Presidente del Consiglio dei ministri del 28 dicembre 2023, registrato dalla Corte dei conti in data 16 gennaio 2024 al numero 61, con il quale è stato conferito al dott. Massimo Temussi l'incarico di funzione dirigenziale di livello generale di Direttore della Direzione generale delle politiche attive del lavoro;

**VISTO** il decreto del Presidente del Consiglio dei ministri 22 novembre 2023, n. 230, registrato alla Corte dei conti in data 7 dicembre 2023, e pubblicato in Gazzetta Ufficiale – Serie Generale n. 38 del 15 febbraio 2024, recante il nuovo regolamento di riorganizzazione del Ministero del lavoro e delle politiche sociali e degli Uffici di diretta collaborazione e che determina compiti e uffici della Direzione Generale delle politiche attive del lavoro dei servizi per il lavoro e degli incentivi all'occupazione (già Direzione generale delle politiche attive del lavoro);

**VISTO** l'articolo 1, comma 221, della legge 27 dicembre 2017, n. 205 recante *“Bilancio di previsione dello Stato per l'anno finanziario 2018 e bilancio pluriennale per il triennio 2018-2020”* con il quale è stato incrementato il Fondo sociale per l'occupazione e la formazione di 2 milioni di euro, a decorrere dall'esercizio finanziario 2018, per la promozione e il coordinamento delle politiche di formazione e delle azioni rivolte

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all'integrazione dei sistemi della formazione, della scuola e del lavoro, nonché per il cofinanziamento del Programma Erasmus+ per l'ambito dell'istruzione e formazione professionale;

**VISTO** il decreto del Ministero dell'economia e delle finanze 29 dicembre 2023, recante "Ripartizione in capitoli delle Unità di voto parlamentare relative al bilancio di previsione dello Stato per l'anno finanziario 2024 e per il triennio 2024–2026" e in particolare la tabella 4 del bilancio di previsione della spesa del Ministero del lavoro e delle politiche sociali;

**VISTO** il decreto del Ministro del lavoro e delle politiche sociali 11 gennaio 2024, n. 3 di assegnazione delle risorse umane e finanziarie per l'anno 2024 ai Dirigenti degli Uffici dirigenziali di livello generale, titolari dei centri di responsabilità amministrativa;

**CONSIDERATO** che, nella citata Tabella 4 dello stato di previsione del Ministero del lavoro e delle politiche sociali per l'esercizio finanziario 2024, sono appostati euro 2.000.000,00, a valere sul finanziamento di cui all'articolo 1, comma 221, della Legge 27 dicembre 2017, n. 205, per il corrente esercizio finanziario, sul piano gestionale 02 "Obbligo formativo e apprendistato" del capitolo 2230 "Fondo sociale per occupazione e formazione" – Missione 26 "Politiche per il lavoro" – Programma 26.6 "Politiche passive del lavoro e incentivi all'occupazione", Azione 3 "Sostegno e promozione dell'occupazione e del reddito" di competenza del centro di Responsabilità amministrativa della Direzione Generale degli Ammortizzatori Sociali;

**VISTA** la nota del 13 maggio 2024, prot. n. 40/10146, con la quale il Direttore Generale degli ammortizzatori sociali ha comunicato la provvista finanziaria in termini di competenza e di cassa relativa al piano gestionale 02 del citato capitolo 2230;

**VISTO** il Regolamento UE 2021/817 del Parlamento Europeo e del Consiglio del 20 maggio 2021 che istituisce il Programma Erasmus+: il Programma dell'Unione per l'istruzione, la formazione, la gioventù e lo sport per il periodo 2021-2027, abrogando il Regolamento UE n. 1288/2013 e definisce, fra l'altro, le funzioni e le responsabilità delle Autorità Nazionali, delle Agenzie Nazionali e della Commissione europea;

**VISTA** la comunicazione del 19 febbraio 2024 della Rappresentanza Permanente dell'Italia presso l'Unione Europea, indirizzata alla Commissione Europea, con la quale viene designato, in qualità di Autorità Nazionale del Programma Erasmus+ settore Istruzione e Formazione Professionale (di seguito settore VET), il Direttore Generale delle politiche attive del lavoro, dei servizi per il lavoro e degli incentivi all'occupazione, dott. Massimo Temussi;

**VISTO** l'articolo 26, comma 3 del citato Regolamento UE 2021/817, con cui viene demandato alle Autorità Nazionali il compito di designare una o più Agenzie Nazionali per la durata del Programma;

**VISTA** la comunicazione del 2 marzo 2021 del Ministero del lavoro e delle politiche sociali con cui l'Autorità Nazionale ha confermato, alla Commissione europea, il ruolo dell'Istituto Nazionale Analisi Politiche Pubbliche (INAPP) quale Agenzia Nazionale per il settore VET per la durata del Programma;

**VISTA** la nota della Commissione europea del 20 aprile 2021 (Ares(2021)2637942), prot. MLPS n. 7422, con la quale la Commissione "has accepted the designation of 'Istituto per l'analisi delle politiche pubbliche' (INAPP) as National Agency for the Erasmus+ programme in Italy";

**VISTO** l'articolo 26, comma 8 del citato Regolamento UE 2021/817, con cui viene stabilito l'obbligo, per ciascuna Autorità Nazionale, a fornire adeguati cofinanziamenti alla propria Agenzia Nazionale al fine di garantire una gestione del Programma conforme alle norme dell'Unione;

**CONSIDERATO** che l'Agenzia Nazionale predispone annualmente un Piano di Lavoro, per l'attuazione del Programma sul territorio nazionale, in coerenza con quanto stabilito negli "Annual Work Programme" della Commissione europea e con quanto definito annualmente dalla "Guida al Programma Erasmus+";

**CONSIDERATO** che l'Agenzia Nazionale ha predisposto il Piano di Lavoro per il periodo 01/01/2024 - 31/12/2024 (di seguito Piano di Lavoro 2024), per l'attuazione del Programma sul territorio nazionale, in coerenza con quanto stabilito nel "2024 Annual Work Programme" della Commissione europea e con quanto definito dalla "Guida al Programma Erasmus+ - 2024";

**CONSIDERATO** che il citato Piano di Lavoro 2024 è stato approvato dalla Commissione europea con nota (Ares (2024)999044) del 9 febbraio 2024;

**CONSIDERATO** che il Piano di Lavoro 2024, preventivamente condiviso con l’Autorità Nazionale, è stato firmato dalla medesima Autorità Nazionale in data 6 marzo 2024 e trasmesso all’Agenzia Nazionale con PEC del 7 marzo 2024, prot. n. 44/2674;

**VISTA** la delibera del Consiglio di Amministrazione dell’INAPP del 23 aprile 2024, n.2, che conferisce al dott. Lorianò Bigi il ruolo di Direttore Generale dell’INAPP ai sensi e per gli effetti dell’art. 7, comma 2 del vigente Regolamento di organizzazione e funzionamento degli organi e delle Strutture dell’Istituto;

**VISTA** la nota del Presidente dell’INAPP del 24 aprile 2024, prot. n. 5785, con cui viene conferita la delega alla firma al Dott. Lorianò Bigi, Direttore Generale dell’Istituto, per gli atti gestionali dell’Agenzia Nazionale Erasmus+;

**VISTA** la comunicazione del 6 maggio 2024 della Rappresentanza Permanente dell’Italia presso l’Unione Europea, indirizzata alla Commissione Europea e acquisita con il numero Ares(2024)3393213, con la quale viene designato il Dott. Lorianò Bigi in qualità di nuovo Rappresentante Legale dell’INAPP - Agenzia Nazionale Erasmus+ del settore VET;

**CONSIDERATO** che la nomina del Dott. Lorianò Bigi in qualità di Rappresentante Legale dell’INAPP – Agenzia Nazionale Erasmus+ è stata formalmente accettata dalla Commissione europea con nota Ares(2024)4039836 del 5 giugno 2024;

**VISTO** il *Contribution Agreement Erasmus+ EAC-2024-0024* trasmesso dalla Commissione europea all’Agenzia Nazionale (Ares(2024)3495605 del 15 maggio 2024, pervenuto al Ministero del lavoro e delle politiche sociali in data 21 maggio 2024, protocollo INAPP n. 6807) e sottoscritto dalla stessa Commissione europea e dall’INAPP e il relativo *Annex III (“Budget for the action”)* che stabilisce, tra l’altro, l’ammontare complessivo del *Contribution to management costs*, pari a euro 2.913.475,00, destinato all’Agenzia Nazionale Erasmus+ settore VET per il suo funzionamento;

**VISTO** il decreto direttoriale della Direzione Generale delle politiche attive del lavoro dei servizi per il lavoro e degli incentivi all’occupazione del 26 giugno 2024, n. 193 con il quale si conferisce delega alla firma al Dott. Andrea Simoncini, dirigente della Divisione IV della medesima, per la stipula e sottoscrizione, in modalità digitale, della Convenzione pluriennale tra il Ministero del lavoro e delle politiche sociali e l’Istituto Nazionale per l’analisi delle politiche pubbliche (INAPP), concernente, *inter alia*, il cofinanziamento, delle attività di gestione e realizzazione del Programma Erasmus+ 2021-2027;

**VISTA** la Convenzione pluriennale tra il Ministero del lavoro e delle politiche sociali - Direzione Generale delle politiche attive del lavoro, dei servizi per il lavoro e degli incentivi all’occupazione e l’Istituto Nazionale per l’analisi delle politiche pubbliche (INAPP) del 1° luglio 2024, prot. n. 44/10109 nella quale all’articolo 1, comma 1 vengono definite 3 linee di finanziamento di cui alla lettera a) la linea n. 1 finalizzata al cofinanziamento nazionale annuale volto a garantire all’Agenzia Nazionale le risorse necessarie, in aggiunta a quelle comunitarie stabilite nel *Contribution Agreement* annuale (*Annex III - Budget for the action*- alla voce *Management Costs*), per la gestione del Programma, ai sensi dell’articolo 26, comma 8, del Regolamento (UE) n. 2021/817;

**VISTO** il decreto direttoriale della Direzione Generale delle politiche attive del lavoro dei servizi per il lavoro e degli incentivi all’occupazione del 3 luglio 2024, n. 199, registrata dalla Corte dei Conti in data 6 agosto 2024 n. 2209 con il quale è stata approvata la citata Convenzione pluriennale tra il Ministero del lavoro e delle politiche sociali - Direzione Generale delle politiche attive del lavoro, dei servizi per il lavoro e degli incentivi all’occupazione e l’Istituto Nazionale per l’analisi delle politiche pubbliche (INAPP);

**RITENUTO** di dover dare seguito, per l’anno 2024, a quanto indicato nell’articolo 1, comma 1, lettera a) della citata Convenzione pluriennale tra il Ministero del lavoro e delle politiche sociali - Direzione Generale delle politiche attive del lavoro, dei servizi per il lavoro e degli incentivi all’occupazione e l’Istituto Nazionale per l’analisi delle politiche pubbliche (INAPP), in relazione alle attività Piano di Lavoro 2024;

## DECRETA

### Articolo 1

#### Cofinanziamento nazionale 2024

1. Per quanto in premessa indicato e previsto dall'articolo 1, comma 1, lettera a) della Convenzione pluriennale tra il Ministero del lavoro e delle politiche sociali - Direzione Generale delle politiche attive del lavoro, dei servizi per il lavoro e degli incentivi all'occupazione e l'Istituto Nazionale per l'analisi delle politiche pubbliche (INAPP), con il presente decreto viene stabilito il co-finanziamento nazionale per le attività di gestione e realizzazione del Programma Erasmus+ 2021-2027 condotte, nell'anno 2024 dall'INAPP, in qualità di Agenzia Nazionale Erasmus+ per l'ambito IFP, in conformità con quanto definito dall'articolo 26, comma 8, del Regolamento UE 2021/817 del Parlamento europeo e del Consiglio del 20 maggio 2021.
2. Il co-finanziamento nazionale del Ministero del lavoro e delle politiche sociali è finalizzato a garantire all'Agenzia Nazionale le risorse necessarie, in aggiunta a quelle comunitarie stabilite nel *Contribution Agreement* n. EAC-2024-0024 (*Annex III Budget for the action- alla voce Management Costs*), per l'attuazione di quanto indicato nel Piano di Lavoro 2024 (allegato n. 1), che costituisce parte integrante e costitutiva del presente decreto, e per garantire la gestione del Programma conforme alle norme applicabili dell'Unione.
3. Gli obiettivi specifici, i contenuti e le modalità di realizzazione e di verifica delle attività che l'Agenzia Nazionale dovrà realizzare sono riportati nel Piano di Lavoro 2024 e sono coerenti con quanto disposto nei documenti comunitari per la gestione delle attività, tra cui la versione vigente della Guida per le Agenzie Nazionali e sue eventuali modifiche.
4. Le attività svolte dall'Agenzia Nazionale, in coerenza con quanto definito nel Piano di Lavoro 2024, sono soggette alla sorveglianza e supervisione da parte dell'Autorità Nazionale.

### Articolo 2

#### Durata e modifica del Piano di Attività

1. Le attività previste dal Piano di Lavoro 2024 dovranno essere realizzate nel periodo dal 1° gennaio 2024 al 31 dicembre 2024, fatte salve eventuali proroghe che dovranno essere preventivamente richieste e autorizzate dall'Autorità Nazionale.
2. Fermo restando l'importo di cui all'articolo 3, ogni modifica del Piano di Lavoro 2024, approvato dall'Autorità Nazionale, ivi comprese le eventuali rimodulazioni finanziarie, dovrà essere preventivamente autorizzata dall'Autorità Nazionale. A tal fine, l'Agenzia Nazionale dovrà presentare una richiesta motivata all'Autorità Nazionale che esprimerà la propria decisione entro 15 giorni lavorativi.

### Articolo 3

#### Importo del co-finanziamento, modalità di liquidazione e rendicontazione

1. Per l'anno 2024 il co-finanziamento nazionale erogato dal Ministero del lavoro e delle politiche sociali è determinato in un ammontare complessivo pari a euro 550.000,00 (cinquecentocinquantamila/00).
2. La liquidazione del 50% del contributo sarà effettuata a seguito della registrazione del presente decreto da parte della Corte dei conti e da parte dell'Ufficio Centrale di Bilancio del Ministero del lavoro e delle politiche sociali.
3. L'Agenzia Nazionale si impegna a trasmettere all'Autorità Nazionale, entro il 30 settembre 2025, il rendiconto di tutte le spese sostenute nell'anno 2024 (di seguito Rendiconto 2024) a valere sul co-finanziamento nazionale e sul contributo comunitario. Il Rendiconto 2024 sarà redatto ai sensi della normativa nazionale e comunitaria.

4. Su indicazione del Ministero del lavoro e delle politiche sociali, il Rendiconto 2024, nonché la relativa documentazione a supporto delle spese sostenute, sarà sottoposto a verifica amministrativo-contabile (*ex post*) da parte dell'Ispettorato Nazionale del Lavoro (di seguito INL).
5. Il saldo del co-finanziamento nazionale sarà erogato a conclusione della verifica amministrativo-contabile (*ex post*) e tenuto conto delle eventuali controdeduzioni inviate dall'Agenzia Nazionale a seguito degli esiti della verifica eseguita dall'INL.
6. Il co-finanziamento nazionale non potrà essere utilizzato per i costi relativi al personale.

#### **Articolo 4**

##### ***Durata del co-finanziamento***

1. Il co-finanziamento dovrà essere utilizzato nel periodo di competenza del Piano di Lavoro 2024, di cui al precedente Articolo 2.
2. L'Agenzia Nazionale si impegna a consegnare alla Commissione europea, entro il 15 febbraio 2025, l'*Yearly Management Declaration 2024*, in cui verrà descritto e documentato quanto realizzato e le risorse impiegate per l'attuazione del Piano di Lavoro 2024. Se, per motivi improrogabili, tale scadenza non fosse rispettata, l'Agenzia Nazionale si impegna a darne tempestiva comunicazione alla Commissione europea e all'Autorità Nazionale.
3. L'Agenzia Nazionale si impegna a redigere e trasmettere all'Autorità Nazionale, entro il 15 ottobre 2024, una relazione dettagliata sui controlli primari svolti nell'annualità di riferimento e sui relativi esiti.
4. L'Agenzia Nazionale si impegna a trasmettere all'Autorità Nazionale una relazione sulle attività condotte congiuntamente con le altre Agenzie Nazionali (INDIRE e Gioventù). Tale relazione sarà finalizzata alla stesura e all'invio, entro i termini previsti dalla Commissione europea, del Rapporto di competenza dell'Autorità Nazionale contenente le informazioni sulle attività di sorveglianza e supervisione, in osservanza con quanto disposto nell'articolo 26, comma 9 del Regolamento (UE) n. 2021/817 del 20 maggio 2021.

#### **Articolo 5**

##### **Attività di sorveglianza e controllo**

1. L'Autorità Nazionale, in coerenza con quanto definito all'articolo 26, comma 7 del Regolamento (UE) n. 2021/817 del 20 maggio 2021, sorveglia e supervisiona la gestione del Programma affidato all'INAPP, in qualità di Agenzia Nazionale, e l'attuazione del Piano di Lavoro annuale.
2. L'Autorità Nazionale, qualora lo riterrà opportuno e nello svolgimento del suo ruolo, effettuerà visite di sorveglianza e supervisione presso la sede dell'Agenzia Nazionale o in modalità a distanza. La calendarizzazione delle visite sarà preventivamente concordata con l'Agenzia stessa.
3. Nell'attività di controllo l'Autorità Nazionale si avvarrà anche del lavoro condotto dall'Organismo indipendente di revisione contabile (*Independent Audit Body*), designato sulla base di quanto definito dall'articolo 26 comma 4 e dall'articolo 29 del Regolamento (UE) n. 2021/817.
4. Ai fini del controllo, l'Agenzia Nazionale si impegna a inviare, tempestivamente, all'Autorità Nazionale copia della documentazione aggiornata relativa alla certificazione di qualità UNI EN ISO 9001 con cui viene assicurato il rispetto delle procedure gestionali previste.
5. Per le attività di propria competenza, inclusa quella di controllo di primo livello sui progetti, l'Agenzia Nazionale si attiene al rispetto delle istruzioni e degli standard previsti negli atti predisposti in materia dall'Unione europea e dà tempestiva comunicazione all'Autorità Nazionale di qualsivoglia elemento di sospetta frode o cattiva gestione delle risorse comunitarie e nazionali.

## Articolo 6

### Attività di monitoraggio quantitativo e qualitativo e impatto

1. L'Agenzia Nazionale si impegna ad inviare all'Autorità Nazionale tutte le informazioni necessarie per la verifica del raggiungimento dei target di cui al Piano di Lavoro 2024, nonché gli esiti delle indagini e analisi e delle attività di monitoraggio realizzate, così come l'ulteriore documentazione utile per la verifica delle attività condotte nel periodo di competenza del Piano di Lavoro 2024.
2. L'Agenzia si impegna ad attivare specifiche azioni di monitoraggio finalizzate a rilevare i dati riguardanti il contributo del Programma al conseguimento dei target definiti nella "Raccomandazione del Consiglio sull'Istruzione e Formazione Professionale (VET)" del 20 novembre 2020 e a trasmettere all'Autorità Nazionale i relativi rapporti di analisi sui risultati raggiunti.

## Articolo 7

### Attività di valorizzazione e disseminazione dei risultati e buone pratiche

1. In coerenza con le linee definite dalla Commissione europea e dall'Autorità Nazionale e inserite nel Piano di Lavoro 2024, l'Agenzia Nazionale assicura la valorizzazione dei risultati raggiunti dai progetti.
2. Per assicurare la valorizzazione dei risultati e la promozione del Programma, l'Agenzia Nazionale si impegna a trasmettere all'Autorità Nazionale, in modo tempestivo e con regolarità, il Piano degli eventi, della produzione editoriale e delle attività di valorizzazione, nonché i relativi aggiornamenti.
3. La valorizzazione sarà assicurata attraverso specifiche azioni quali, ad esempio, attività informative (anche di tipo telematico), eventi di disseminazione e moltiplicazione, numeri tematici di newsletter, pubblicazioni monografiche, rapporti di monitoraggio, eventuali indagini e ricerche e altro materiale utile per gli scopi predetti.
4. Le azioni di valorizzazione saranno orientate in coerenza con le strategie e le politiche del Ministero del lavoro e delle politiche sociali, anche tramite la collaborazione con il Centro Nazionale *Euroguidance* Italia, per garantire la massima diffusione sui risultati e sulle buone pratiche del Programma.

## Articolo 8

### Disposizioni finali

1. Il Ministero del lavoro e delle politiche sociali è esonerato da qualunque responsabilità derivante dai rapporti di lavoro eventualmente instaurati dall'INAPP - Agenzia Nazionale Erasmus+ 2021-2027 per l'ambito IFP (VET) e da danni prodotti a terzi dipendenti dalle attività espletate in relazione alla presente Convenzione.

Il presente decreto è pubblicato sul sito istituzionale del Ministero del lavoro e delle politiche sociali e la sua efficacia è subordinata alla prescritta registrazione da parte degli organi di controllo.

MASSIMO  
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IL DIRETTORE GENERALE  
08.08.2024  
Massimo Temussi  
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*Documento firmato digitalmente ai sensi e per gli effetti degli artt. 20 e 21 del D.lgs. 7 marzo 2005, n. 82, Codice dell'amministrazione digitale" e ss.mm.ii.*



MINISTERO del LAVORO  
e delle POLITICHE SOCIALI

**DIPARTIMENTO PER LE POLITICHE DEL LAVORO, PREVIDENZIALI, ASSICURATIVE E PER LA  
SALUTE E LA SICUREZZA NEI LUOGHI DI LAVORO  
DIREZIONE GENERALE DELLE POLITICHE ATTIVE DEL LAVORO, DEI SERVIZI PER IL LAVORO E DEGLI  
INCENTIVI ALL'OCCUPAZIONE**

**Allegato n. 1 –Piano di lavoro 2024**

Italy

IT01 - Istituto per l'analisi delle politiche pubbliche (INAPP)

Fields Covered: Vocational Education and Training

"To: European Commission"

DG EAC

**ERASMUS+ AND EUROPEAN SOLIDARITY CORPS PROGRAMMES**

**NATIONAL AGENCY ANNUAL WORK PROGRAMME**

**PERIOD: 1 JANUARY 2024 - 31 DECEMBER 2024**

**Version: 2**

<b>Name of contact person for the National Agency's work programme:</b>	Ismene Tramontano
<b>Email of contact person:</b>	i.tramontano@inapp.gov.it
<b>Phone number of contact person:</b>	+390685447808

**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 2024 General Call for Proposals for the 2024 Erasmus+ and European Solidarity Corps (if applicable) Programme Guides, the Guide for NAs or other rules set out at EU level".

<b>National Agency</b>	<b>Legal Representative</b>	<b>Signature</b>
IT01 - Istituto per l'analisi delle politiche pubbliche (INAPP)	Santo Darko Grillo	<b>Santo Darko Grillo</b> Firmato digitalmente da Santo Darko Grillo Data: 2024.02.28 12:43:12 +01'00'

**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".

	<b>National Authority</b>	<b>Representative</b>	<b>Signature</b>	<b>Sign Date</b>
<input checked="" type="checkbox"/>	Ministero del Lavoro e delle	Massimo Temussi		



Firmato digitalmente da  
TEMUSSI MASSIMO  
C = IT  
O = MINISTERO DEL LAVORO E  
DELLE POLITICHE SOCIALI<sup>2</sup>



	Politiche Sociali			
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Italy

IT01 - Istituto per l'analisi delle politiche pubbliche (INAPP)

Fields Covered: Vocational Education and Training

To: European Commission

DG EAC

**ERASMUS+ AND EUROPEAN SOLIDARITY CORPS PROGRAMMES**

**NATIONAL AGENCY ANNUAL WORK PROGRAMME**

**PERIOD: 1 JANUARY 2024 - 31 DECEMBER 2024**

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**National Agency**

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<b>National Agency</b>	<b>Legal Representative</b>	<b>Signature</b>
IT01 - Istituto per l'analisi delle politiche pubbliche (INAPP)	Santo Darko Grillo	

**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".*

	<b>National Authority</b>	<b>Representative</b>	<b>Signature</b>	<b>Sign Date</b>
<input checked="" type="checkbox"/>	Ministero del Lavoro e delle Politiche Sociali	Massimo Temussi		

*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 'NAM'. For detailed explanations on how to prepare 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.a Inclusion and diversity - Action plan**

Having in mind the indicators and targets set for 2024, the multiannual strategy of the National Agency in this area, as well as the scope of the 'Inclusive Erasmus+' horizontal priority set in the 2024 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 from remote areas, etc.). Where relevant, please, describe the different activities by programme and, in the case of Erasmus+, by sector:

In 2024 the NA will seek to contribute to achieving the goals set by the E+ and ESC Inclusion and Diversity Strategy, in line with relevant national policy initiatives and with the “Inclusive Erasmus+” horizontal priority set in the 2024 E+ AWP to further increase the participation of people with fewer opportunities and newcomers. In keeping with its multi-annual strategy, the NA plans to deliver following activities:

- awareness-raising initiatives addressing people with fewer opportunities and organisations active in the field of inclusion and diversity, to effectively reach out the relevant target group, by organising activities, possibly in cooperation with the other Italian E+ NAs Indire and AIG, such as an event devoted to social inclusion and the translation of some information of Erasmus+ website into easy-to-read language in order to facilitate the accessibility and understanding of online information;
- a tailored communication campaign focused on the Programme inclusive dimension, that will exploit diversified channels (website, social media, etc.), also by involving testimonials and experts;
- dedicated sessions within infodays on the E+ contribution to equity and diversity;
- tailored counselling to applicants (in particular to newcomers and organisations active in the involvement of people with fewer opportunities) to reduce and remove barriers to their full participation;
- supportive approach to beneficiaries during the project life cycle, in order to assist them in fully exploiting E+ opportunities;
- participation in relevant TCAs supporting the sharing of best practices, as well as the participation of newcomers;
- structured dialogue involving INAPP research departments in the field in a peer learning approach, to develop synergies and fruitful cross-fertilisation;
- activities by the group of experts, established in 2022 supporting the NA through relevant recommendations and proposals. The consultation group, gathering 10 beneficiary organisations working with people with fewer opportunities (number to be increased with the Programme implementation), 1 Inapp senior researcher expert on inclusion and the Inclusion officer of the NA, will continue supporting the NA in the implementation of the Inclusion strategy;
- thematic monitoring of initiatives to collect relevant information concerning Erasmus+ implementation, in particular by a continuous monitoring activity based on projects data related to participants with fewer opportunities (KA1) and addressing people with fewer opportunities (KA2);

- sharing relevant practices and results of NA surveys with stakeholders to stimulate the uptake of related innovations within the VET systems;
- planning shared activities with the other Italian E+ NAs.

Furthermore, complementarities and synergies in the field will be explored by the NA with the aim of potentially jointly exploit different EU funds to foster cooperation among the implementing bodies.

### **Applicable to the National Agencies in France, Spain, Portugal, Denmark and the Netherlands:**

Having in mind recitals 45 and 46 of the Erasmus+ Regulation<sup>1</sup>, as well as recital 43 of the European and Solidarity Corps Regulation<sup>2</sup> please describe how the National Agency is working on the inclusion of participants and organisations from outermost regions<sup>3</sup> and overseas countries or territories<sup>4</sup>. The National Agency should present measures planned to increase the participation of those areas in all actions, addressing social, economic or geographic obstacles caused by the remoteness of the areas.

Not applicable

### **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 2024 to foster the building of effective synergies between Erasmus+ and other EU and non-EU<sup>5</sup> 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 2024 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.

The NA is exploiting opportunities for synergies between Erasmus+ and other national and EU Programmes and initiatives. In the VET field such synergies mainly

<sup>1</sup> Regulation (EU) 2021/817 of the European Parliament and of the Council of 20 May 2021 establishing Erasmus+: the Union Programme for education and training, youth and sport

<sup>2</sup> Regulation (EU) 2021/888 of the European Parliament and of the Council of 20 May 2021 establishing the European Solidarity Corps Programme

<sup>3</sup> 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.

<sup>4</sup> Thirteen Overseas Countries and Territories (OCTs) are associated with the European Union and eligible for funding. Those are linked to Denmark: Greenland; linked to the Netherlands: Aruba, Bonaire, Curaçao, Saba, Sint Eustatius Sint Maarten; linked to France: French Polynesia, French Southern and Antarctic Territories, New Caledonia, Saint Barthélemy, St. Pierre et Miquelon, Wallis et Futuna Islands.

<sup>5</sup> For example: EEA and Norway Grants, Nordplus.

concern the ESF+ in the framework of the 2021-2027 Cohesion Policy. The ESF+ NP Youth, women, and jobs 2021-2027 already features reference to synergies and complementarities with Erasmus+, for strategies addressed in VET field to vulnerable people, to support interventions for the green transition and lifelong learning. Complementarity with E+ is also envisaged in the National Plan New Competences. In previous years national funds were also assigned by the Ministry of Labour to the NA thus increasing the number of funded initiatives and such initiative will be possibly further explored. The NA aims at widening the opportunities for potential applicants and beneficiaries, considering the high demand for funds + in the E+ VET field at national level and the high number of quality proposals not funded due to budgetary limits.

Based on the interest expressed by Regional Authorities in charge of VET, targeted information activities were carried out (also with the Coordination of the Italian Regions in Brussels) and cooperation with the National Authority has been enhanced with the aim of building effective synergies with ESF+ national and regional Operational Programmes and liaising with bodies managing other funds, also through a joint working group with Tecnostruttura delle Regioni (an association of Italian Regions and Provinces offering technical support on ESF issues) and the Coordination of the Italian Regions. Meetings are held with the ESF+ Managing Authority (MA) of the Veneto Region, which expressed an interest in testing complementarities between ESF+ and E+.

Cooperation with ESF+ MAs will address common areas of interest and policy goals exploiting different EU funds. In such perspective in 2024 the NA will focus on:

- cooperation among the implementing bodies to identify challenges to be addressed through joint initiatives funded by different EU funds, including possible events;
- awareness raising on areas of synergies with other funds, including showcasing E+ projects to be upscaled through other funds, as well as the identification of initiatives to be funded through complementarity of funds and promotion of E+ proposals that were awarded a Seal of Excellence liaising with the relevant MAs;
- support of E+ beneficiaries in the identification of synergies with other funds.

## 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 2024 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.

In line with the policy priorities of the Ministry of Labour and Social Policies, for 2024 the NA and the NAU agreed to reinforce the links between the Erasmus+ priorities (as envisaged in the 2024 Commission's Annual Work Programme) and national strategies. The NA, in cooperation with the NAU, identified both Erasmus+ overarching transversal and VET-field specific Key Action 2 priorities as particularly relevant for the country context. Such priorities will be published on the NA website and properly emphasised in the framework of the selection of decentralised projects at national level, with a view to ensuring transparency and equal treatment of applicants.

OVERARCHING TRASVERSAL PRIORITIES:

Inclusion and diversity

Environment and fight against climate change

Addressing digital transformation through development of digital readiness, resilience and capacity  
 Common values, civic engagement and participation  
 VET-FIELD SPECIFIC PRIORITIES:  
 Adapting vocational education and training to labour market needs  
 Contributing to innovation in vocational education and training  
 Increasing attractiveness of VET.

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.

Not applicable

### 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					14000		Based on the number of participants involved in KA1 2022&2023 awarded projects (as provided by the Dashboard) and the funds available in 2024, the NA plans to achieve a	

								<p>significant number of participants in learning mobility activities under KA1. Nevertheless, the competitive allocation for accredited beneficiaries, the implementation of long-term mobilities, the involvement of participants with FO and the use of green means of travel, all impacting the no. of participants, given the funds available, together with the cases of cancelled/terminated with no grant projects (already experienced in previous years) and the maximum number of new accreditations set for 2023 Call (no. 50), might affect the overall number of participants. Planned mitigating actions are represented by targeted support and guidance to KA1 applicants, by focusing on the specific features of each action and on the potentialities of blended mobilities.</p>
E02	The number of participants in virtual learning activities under Key Action 1					2200		<p>The annual target was set taking into consideration the data of participants involved in blended activities under KA1 2022 &amp; 2023 awarded projects (as provided by the Dashboard). Such data led</p>

									<p>the NA to opt for a cautionary approach in the estimation of the 2024 yearly target referred to the number of participants in virtual learning activities under KA1, also considering the strong decrease of participants involved in such activities from 2022 to 2023 Calls, the high relevance of the work-based component of mobility experiences in the VET field and the consequent challenge to carry out virtual learning activities.</p> <p>Nevertheless, tailored information activities will be organised by the National Agency to stimulate applicants to carry out virtual activities fully exploiting the potential of virtual learning.</p>
E03	The number of organisations and institutions taking part in the Programme for key action 1					1100			<p>Based on the number of national organisations participating in KA1 2022 and 2023 awarded projects (as individual beneficiary organisations, consortium coordinators and members, by considering only distinct organisations), as resulting from Dashboard, the target estimation was slightly increased compared to 2023. The estimation</p>



								considered potential cases of cancelled/terminated with no grant projects (already experienced in previous years), the limited dimension of KA121 consortia (in 2023, most KA121 consortia have up to 6 bodies) and the ceiling to the maximum number of new accreditations set for 2023 Call (no. 50) affecting the overall number of organisations involved in KA1. To boost the participation in the Programme the NA will continue promoting the opportunities, benefits and added value of transnational mobility activities for organisations, also by disseminating the results of the NA evidence-based analyses and surveys on the effects of mobility.
E04	The share (%) of participants with fewer opportunities taking part in activities under Key Action 1 <sup>6</sup>					20,00		The annual target was based on data related to 2022 and 2023 awarded projects (extracted from the Dashboard). The results achieved in previous years led the NA to estimate a high

<sup>6</sup> The targets related to this indicator have to be expressed in form of percentage (%).

									number of participants with fewer opportunities to be involved in 2024 KA1 funded projects. The NA will continue supporting the inclusive dimension of Erasmus+ via tailored communication and counselling activities addressed to applicants, newcomers and organisations whose mission concern the involvement of people with fewer opportunities (also with the involvement of testimonials and experts and the support of the NA inclusion officer) with the aim of reducing the barriers preventing a higher participation of such target group, thus increasing the share of these participants (detailed information in Section I.1.a).
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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				80		N/A	The estimation of the target was based on the number of national organisations participating in Erasmus+ KA2 2022 and 2023 awarded project initiatives (as both

								project coordinators and members, by considering only distinct organisations), as resulting from the Dashboard, considering the reduction of funds for KA2 in 2024. The high request of participation in KA2 by national VET organisations, expected also in 2024, might be addressed through potential complementarities with other funds.
E06	The number of newcomer organisations and institutions taking part in the Programme under key actions 1 and 2				200		N/A	As for the participation of newcomers, the target estimation was set based on the current number of national newcomer organisations involved in the 2022 and 2023 awarded KA1 and KA2 projects (distinct values extracted from the Dashboard - 2022: 158; 2023: 101) consistently with estimations of overall organisations to be involved in KA1 and KA2 awarded projects. Based on the actual participation of newcomer organisations in the last two years, the NA set a cautious estimation, also considering the funds available in 2024. The main challenge is maintaining a reasonable no. of newcomers through the years, notwithstanding their progressive reduction year by year due to the greater involvement of VET organisations in E+ awarded projects in the next years. As mitigating measures the NA envisages extensive and targeted promotion, information and counselling activities, also

								by promoting the announced limit to max. no. of KA2 applications which might facilitate the participation of newcomers.
E07	The share of projects addressing climate objectives under key action 2				17,00		N/A	Data concerning KA2 2022 and 2023 awarded projects focused on green topics and / or priority (extracted by the Dashboard) led the NA to estimate for 2024 a high share of initiatives addressing environmental sustainability and climate objectives. The main challenge is represented by the specific features of the national context that is slowly shifting towards greener practices and approaches and higher environmental awareness. To this end, the NA confirms its commitment to promote the green dimension of the Programme through tailored communication and counselling activities to applicants and newcomer organisations (also with the possible involvement of testimonials) aimed at boosting the number of relevant initiatives throughout 2027.

## 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 2024 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.

If relevant, please mention specific activities aiming at promoting the Programmes in the outermost regions and overseas countries or territories.

The communication and promotion activities planned for 2024 include:

- maintenance of both the 2021-2027 and the 2014-2020 E+ websites;
- participation in relevant ESF+ Monitoring Committee meetings to promote potential complementarities, upon request;
- promotion of the E+ opportunities in the VET field (including DiscoverEU), also in connection with the legacy of the European Year of Youth in terms of lessons learnt and with the dissemination of the opportunities ensured by the New European Bauhaus initiative;
- dissemination and promotion of calls for proposals and results of actions centrally managed in line with the MoU between the EACEA and the NA;
- contribution to the European Year of Skills through specific activities in close cooperation with INAPP DG, designated National Coordinator;
- organisation of the annual event to promote E+ opportunities;
- promotion of the results of the surveys carried out by the NA and organisation of tailored events aimed at boosting the participation of relevant VET target groups and stakeholders (e.g. people with FO, enterprises and other socio-economic actors);
- exploitation of media and communication tools, in particular webinars, to reach a wider audience ensuring geographical balance while organising physical events when feasible;
- promotional actions through an integrated communication strategy, in line with INAPP's institutional communication policy, involving several channels (such as new media, radio, press, TV) to promote E+ opportunities and results, to disseminate the key messages to specific target groups, to promote excellence recognition tools such as the ELL and EITA as well as to encourage the participation of young people in Europe's democratic life in line with the relevant Programme horizontal priority by raising awareness about and promoting participation in the 2024 elections to the European Parliament;
- exploitation of the NA social networks (e.g. Facebook, Twitter, YouTube) to widen the audience reached and to enhance widespread dissemination of information in real-time;
- participation in initiatives promoted by the EC and relevant stakeholders, such as the European Vocational Skills Week.

As for dissemination and exploitation of results the NA will follow the EC guidelines and its action will be complementary with the relevant EC initiatives. In particular the NA will:

- complete the annual selection of good practices, collected in a thematic catalogue highlighting their value and valorised in a specific website section, devoted to

best practices and success stories;

- promote the results of NA surveys, such on the contribution of E+ KA initiatives to the Programme sustainable and green dimension, on the digital transformation of the VET systems and on the inclusive dimension;
- ensure high quality and exhaustive project results and data in Erasmus Project Results Platform and promote its use during NA events and through a dedicated webinar addressed to beneficiaries.

### 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 Gateway (SEG)<sup>7</sup>, 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

<sup>7</sup> eTwinning and the School Education Gateway are merged into the European School Education Platform that takes over in the second half of 2022. eTwinning as brand remains.

European Solidarity Corps Projects platform (as applicable)

- Promoting direct management actions in line with the Memorandum of Understanding between EACEA and the National Agency.

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 2024 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

If relevant, the National Agency should mention specific activities aiming at support and guidance of beneficiaries from the outermost regions and overseas countries or territories.

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

In 2024 the NA plans to carry out extensive support and guidance activities, in keeping with the goals set in the multi-annual strategy for Support and Guidance of beneficiaries. In particular the NA will carry out:

- kick-off/project management meetings addressing beneficiaries to provide tailored information on both administrative-financial and qualitative project management issues;
- national thematic monitoring events targeted at beneficiaries involved in projects on relevant themes which address specific needs emerging at national level (such as, for instance, digital transformation, green awareness and inclusion). Such events offer networking opportunities and expertise to support quality project implementation and enhance the results' impact; at the same time they represent an opportunity for potential beneficiaries and/or rejected applicants to exchange experiences, in a mutual learning approach;
- online and on-site contacts with potential beneficiaries and rejected applicants as well as events, also involving relevant beneficiaries to foster mutual exchange, peer learning and improved quality of project proposals, also with a view to increasing the involvement of newcomers and less experienced organisations;
- definition of a risk-based strategy as a tool to be used by the NA also to better support applicants and beneficiaries in addressing criticalities and guide their management choices;
- assignment of an NA project officer to each granted initiative and tailored supporting activities throughout the project life-cycle (including assistance in drafting interim/final reports), an integrated holistic approach which proved effective in ensuring sound project management and full compliance with applicable rules;
- monitoring activities (including visits, questionnaires to beneficiaries, etc.) whose outcomes are collected in a yearly monitoring report, with the aim of highlighting progress and achievements towards an increased E+ accessibility;
- exploitation and dissemination of the results of NA survey on the effects triggered by the Erasmus+ implementation (e.g. in relation to the green transition, the digital transformation of VET systems, the inclusion of disadvantaged target groups, etc.);
- realise of FAQs and other supporting tools, addressed to both potential and current beneficiaries;
- information and support activities to help beneficiaries effectively exploit and disseminate project results, fostering the mainstreaming of achievements, also involving good practices as testimonials and exploring the opportunities offered by the EPRP Platform. In particular, an annual event is organised by the NA to raise awareness among beneficiaries on the added value represented by the platform while providing tailored information on its functioning to ensure that complete and adequate data is published online.



## **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%); realisation 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 National Agency grant allocation policy was set in compliance with the EU grant allocation rules for the decentralised action funds in the VET field. In the light of the maximum and minimum ceilings envisaged by the Contribution Agreement and related flexibility criteria, the National Agency will strive to ensure 100% of budget take-up (commitment rate), with a view to meet to the traditionally very high demand for funding expressed by national VET organisations. In the same perspective, the National Agency will also focus its efforts on achieving the highest possible realisation rate at the closure of the Contribution Agreement. Furthermore, the supportive approach and tailored guidance offered to Programme beneficiaries will effectively contribute to ensuring sound project management and the maximum exploitation of funds. In particular, the longstanding experience in the management of decentralised actions as well as the established quality management system and related effective tools will prove useful in ensuring the achievement of a significant budget implementation performance.

#### **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 <sup>8</sup>
School Education		
VET	85,00	15,00
Adult Education		
Youth		

Table 2 - Key Action 2 - Small scale partnerships (KA210) /Selection rounds <sup>9</sup> - (%)			
Sector	Round 1	Round 2 (Optional)	Round 3
School Education		N/A	
VET	50,00	N/A	50,00
Adult Education		N/A	
Youth			

Table 3 - Key Action 2 - Cooperation partnerships (KA220) /Selection rounds (%)		
Sector	Round 1 (compulsory for all sectors)	Round 2 (optional for E&T <sup>10</sup> , compulsory for Youth)
Higher Education		
School Education		
VET	100,00	

<sup>8</sup> 'Short term projects' in the fields of education and training; 'standard project' in the field of youth.

<sup>9</sup> Not applicable to Higher Education, as small scale partnerships are not implemented in this field.

<sup>10</sup> For E&T sectors, please indicate 'Not Applicable' if the NA does not plan to organise the optional selection round.

Adult Education		
Youth		

**c) Erasmus+ - Education and Training**

Please indicate zero if the NA will not apply a maximum number of accreditations.

**Table 5 - Education and Training Key Action 1/Accreditations (KA120) (maximum number of new accreditations that can be approved in the annual call)<sup>14</sup>**

Sector	Round 1
School Education	
VET	50,00
Adult Education	

**Table 6 - Education and Training Key Action 1/Selection Round (% of total budget allocated for short-term projects (KA122) in Table 1)**

Sector	Round 1	Round 2 (optional) <sup>15</sup>
School Education		
VET	100,00	
Adult Education		

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

<sup>14</sup> Please indicate 'zero' if the NA does not plan to set maximum number.

<sup>15</sup> Please indicate 'Not Applicable' if the NA does not plan to organise the optional selection round.

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

To achieve the highest possible absorption of funds, the NA allocation policy was defined taking into account both the past performance in terms of demand for funds and low satisfaction rates and the need to ensure, at the same time, making Erasmus+ an opportunity accessible to the widest number of participants and organisations.

As regards point a) table 1 KA1, in continuity with previous years, the NA will allocate 85% of funds to accredited organisations due to the high number of already accredited bodies and accreditation applications submitted so far, which signals the appreciation of the opportunities offered by the accreditation scheme and the willingness on VET organisations to implement high-quality mobility activities on a regular basis while developing their international dimension. The remaining 15% of funds will ensure that E+ is open to small organisations, newcomers and less experienced organisations willing to carry out a limited number of initiatives. Such target group represents an attention area for the NA that aims at preserving Erasmus+ accessibility.

With reference to point a) table 2 KA2 Small-scale partnerships, the option to allocate 50% of funds to each round reflects the intention to widen the access to E+ to less experienced, small-scale actors and newcomers through initiatives featuring shorter duration and simpler administrative requirements, useful as a first entry point to the Programme.

As regards point a) - table 3 KA2 Cooperation partnerships, the NA opted to allocate 100% of available funds to round 1 due to the traditionally high no. of applications registered under such action and the related low satisfaction rate, without envisaging a round 2.

As to point c) - table 5 KA1 Accreditations, due to the high demand for accreditations yearly in the VET field at national level and considering the high number of accredited organisations as well as the reduced budget allocated in previous years, the NA decided to confirm a maximum no. of accreditations to ensure sufficient funding in the future yearly KA1 calls and to allow the involved organisations to carry out quality mobility activities.

With reference to point c) - table 6 - KA1/Selection Round, the NA did not deem necessary to plan a second KA1 selection round due to the high demand for funds in the VET field at national level.

## **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.

The NA's continuous organisational development and upskilling as well as the NA Quality Management System proved effective in ensuring the efficiency and timeliness of project lifecycle management, thus improving the NA performance in terms of greater compliance with the Calendar for the use of funds and contractual deadlines. In particular the different steps of key selection and management procedures are included in the NA QMS and mapped in detailed operational procedures and tools (i.e. checklists, templates etc.) that ensure the overall compliance with the NA Guide provisions. Furthermore, specific NA units dedicated to Counselling, monitoring and evaluation, Support of the project life cycle management and Payments contribute to effectively monitor the respect of procedures and deadlines and promptly put in place remedial measures. Despite the administrative burden connected to nationally imposed checks and regulations and criticalities of management support IT tools, major efforts are devoted to provide tailored support to beneficiaries (by assigning an NA project officer to each granted initiative), to streamline procedures (i.e. reduced documents for the execution of payments, such as the invoice no longer requested to beneficiaries) and to closely monitor payment timing, with the aim of ensuring sound management of the project life-cycle and further improving compliance with the EU roadmap. In such perspective the NA will also devote special attention to project checks and define a risk-based strategy to better support project management. The NA widened the Payment Unit to further smooth the process and reducing the average number of days for payment execution. Such arrangements significantly improved the NA performance thus ensuring to meet deadlines concerning key procedures in timely manner. As for the final reports reaching the minimum quality threshold for acceptance without grant reduction, the NA will strengthen its counselling and guidance to beneficiaries to further increase its performance, as recommended in the 2022 YR Evaluation Conclusions. Lastly, also the % of timely received final beneficiary reports increased thanks to a close monitoring of the timing of the reception of final reports, reminders sent to beneficiaries, thus confirming the overall improvement of the NA performance. To this end the NA will continue to monitor the above areas and will consider introducing further simplifications in a continuous improvement approach.

### 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

<b>Risk description, including cause</b>	<b>New risk (Y/N)</b>	<b>Potential consequences</b>	<b>Mitigating actions</b>	<b>Deadline for implementation</b>
Low number of newcomer organisations taking part in Erasmus+ in the VET field under KA1 and KA2 actions due to the progressive further participation in the Programme of organisations throughout the years	NO	Underachievement of the target set in relation to indicator E06	Tailored information and communication activities aimed at promoting the Programme towards new target groups and bodies active in the VET field in order to involve new and less-experienced organisations and increase their awareness of the Erasmus+ opportunities, also with a view to enhance their international dimension. To this end, the NA will deliver a tailored event addressed to newcomers in Nov. 2023 to encourage their participation in the 2024 Call.	All along 2024

**b) Potential risks related to the management of the programmes**

<b>Risk description, including cause</b>	<b>New risk (Y/N)</b>	<b>Potential consequences</b>	<b>Mitigating actions</b>	<b>Deadline for implementation</b>
Low satisfaction rate, due to the high demand for funds expressed by KA121 accredited projects	NO	Negative impact on the Programme image, with a perception of Erasmus+ as not being actually a tool supporting their internationalization strategy with a consequent disaffection for the Programme.	<ul style="list-style-type: none"> <li>- Targeted communication messages aimed at highlighting the increased availability of funds envisaged in 2024 and in the following years;</li> <li>- Possible definition of different maximum grant amounts for</li> </ul>	All along 2024

			individual organisations and consortium coordinators (for the latter based on the consortium size); - Potential synergies with other national and EU funds with a view to maximise the Programme implementation.	
Criticalities due to the malfunctioning of EC IT management tools	NO	Errors in extracted data and difficulties in carrying out procedures and tasks within EC IT tools and related Programme management issues and criticalities, with consequent increased staff workload.	- Timely reporting of IT issues to EC services with the aim of contributing to the improvement of IT tools functionalities; - Manual data cross-check between EC IT tools and the internal NA databases and tools.	All along 2024

### 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 (version 2023).

### 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.

As agreed with the National Authority, the National Agency successfully completed the envisaged recruitment process of three additional staff to secure the best Programme implementation for Erasmus+ in the 2021-2027 programming period. As a result, the total National Agency staff corresponds to 47 human resources and additional temporary staff is expected to be recruited. The vacant posts in the unit Counselling, Monitoring and Evaluation and the unit Management of the project life cycle were filled through public national open Calls launched by INAPP. The newly hired staff received adequate training activities to develop the needed programme management skills and are supported by more experienced colleagues. Proper business continuity arrangements are in place to ensure a smooth handover in case of long absences of staff due to unexpected events.



## **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 01/01/2024 - 31/12/2025.

#### **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 2024;
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.

Not applicable

### **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 2024; what single activities are envisaged in 2024.

The NA is coordinating the LTA “Digital transformation in VET” focused on sharing experiences and identifying the effects of digital transformation triggered by Erasmus+ KA2 projects on involved organisations and Education & Training systems, in line with the provisions of the Digital Education Action Plan. During 2023, there was a change in the partnership, as the Portuguese Agency left the LTA, due to a lack of resources to carry out the research in the national context. However, there have been recent contacts with other Agencies (in particular NL01) that could be interested in joining the activities or at least in sharing information and results on the topic.

During 2023, research was conducted in Italy, Poland and Spain by using the same methodology to select the sample projects (KA2 relevant Strategic Partnership finalised projects in the VET field related to the 2014-2020 programming period) and agreed research tools (questionnaire and interview guidelines) in order to obtain comparable results.

In 2024 the research in the three countries will be finalized and the results shared and discussed within the partnership. Furthermore, the results will be presented and analysed in a comparative perspective, discussing the possibility of expanding the research to other EU countries, if feasible. The partners will then agree on a dissemination plan to maximize the visibility of the results at national and transnational levels. The following actions are planned among the dissemination activities:

- Publication of the results at national level by the Agencies involved in this research activity (the feasibility and timing of this action will be discussed during the partner meetings). Partners will discuss and share a national report template, to present data in a consistent way

- Organization of a transnational TCA in Italy tentatively in the second half of 2024 (to be confirmed following discussion within the LTA partnership) to bring together the most relevant stakeholders (Erasmus+ beneficiaries and potential beneficiaries, other NAs, experts of research centres and institutions such as SALTO digital, etc.) also with a view to inspire additional relevant initiatives through a useful cross-fertilisation and provide a contribution to the digital transformation with particular reference to the VET sector.

**c) Involvement in the ongoing Long-term activities coordinated by other NAs (if applicable)**

This section should be filled in if the NA is involved in LTAs coordinated by other NAs<sup>18</sup>.

The NA can organise single activities in the framework of LTAs coordinated by other NAs or can financially contribute to i) the functioning of a Long-Term TCA or ii) the organisational cost of single activities in the framework of the LTA and organised by another National Agency.

Please briefly mention in which LTAs the NA is involved through the mean of financial contribution or as an organiser of single activities. Please briefly describe the single activities planned in this context.

The NA is partner of the following LTAs:

- “Inclusion for newcomers”, coordinated by the RO NA, addresses inclusion for newcomers from E&T sectors. The participating NAs organise initiatives for newcomers and small/less experienced organizations and train them on how to apply inclusive practices and work with vulnerable target groups. In 2024 IT01 will organise in Rome a TCA on Inclusion and Diversity (I&D) priority, targeting newcomers. Also, awareness-raising initiatives will be organised addressing people with fewer opportunities and organisations active in the field of I&D, to effectively reach out the relevant target groups, possibly in cooperation with the other Italian E+ NAs.
- “Euroapprentice”, coordinated by the DE NA, brings together former E+ participants in VET, with the aim to disseminate their success stories of learning mobility abroad. IT01 currently has 5 Euroapprentices (EAs) and in 2024 it will evaluate the feasibility of expanding the national EAs group, through a public call. As for the network’s activities, the NA will be part of the following events:
  - o National training event (online or face-to face). In case of a face-to-face event, the NA will cover the costs for accommodation, transport and meals for the participants.
  - o The preparatory meeting for the EA international event (face-to-face), where NA representatives will meet to finalise the organization of the EA event and plan

<sup>18</sup> The list of the ongoing LTAs is published on the NAconnECt platform:

[Training and Cooperation Activities - NAconnECt Wiki - EC Extranet Wiki \(europa.eu\)](#)

the activities.

- o The International EAs meeting (face-to-face). In 2024 it will be hosted by the FI NA. IT01 will cover the travel expenses of the Italian EAs.
- o The evaluation meeting with the NA representatives (online or face-to face), to evaluate the network mid-term implementation in the current programming phase.
- o Online social event for EAs, aimed at strengthening contacts between EAs through activities focused on the culture and tradition of the countries involved.
- “The ecosystem of digital competence development in E+ Programme”, coordinated by the PL NA, aims at studying the impact of E+ on the capacity building and development of beneficiary organisations in terms of digital transformation and digital competences of staff. In 2023 the NA partners carried out research at national level, gathering quantitative data through an online questionnaire and personal interviews. In 2024, each NA will carry out a follow-up stage of the research, according to the methodology to be finalised during the online partner meeting planned in early 2024.

**d) Estimated budget for your NA's involvement in the LTAs**

Please provide budget estimation for the single activities to be organised by your NA or to which your NA financially contributes from the 2024 budget, in the framework of the LTA(s) (both, coordinated by your NA or coordinated by other NAs).

<b>i. Education and Training</b>					
<b>Estimated number of single activities</b>	<b>Estimated budget (€)</b> <i>(max. 7 digits followed by EUR)</i>	<b>Indicative budget share per E&amp;T sector (*)</b>			
		<b>Higher Education</b>	<b>School Education</b>	<b>Vocational Education</b>	<b>Adult Education</b>
<b>1. Single activities organised under LTA(s) coordinated by your NA</b>					
1	90000,00 EUR			100,00	
<b>2. Single activities organised under LTA(s) coordinated by other NAs</b>					
1	90000,00 EUR			100,00	
<b>3. Financial contribution to LTAs or single activities organised by other NAs</b>					
2	7000,00 EUR			100,00	
<b>4. Total estimated budget (sum of budgets under point 1, 2 and 3)</b>					
4	187000,00 EUR	N/A	N/A	N/A	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.

ii. Youth	
Estimated number of single activities	Estimated budget (max. 7 digits followed by EUR)
<b>1. Single activities organised under LTA(s) coordinated by your NA</b>	
	EUR
<b>2. Single activities organised under LTA(s) coordinated by other NAs</b>	
	EUR
<b>3. Financial contribution to LTAs or single activities organised by other NAs</b>	
	EUR
<b>4. Total estimated budget (sum of budgets under point 1, 2 and 3)</b>	
0	EUR

#### 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:

1. how the activities fit into the overall TCA strategy as approved in the multiannual work programme;
2. 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.
3. **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.
4. in the case of activities in **synergy with NET**, how they contribute to both programmes.

<b>i. Education and Training</b>
----------------------------------

Type	Estimated number of single activities	Short description of the activities	Sectors concerned	Expected results
<b>a. Transnational thematic activities, training, support and contact seminars</b>	0	As highlighted in sec. A.IV.2, in 2024 the NA will organise a transnational TCA linked to the LTA “Digital transformation in VET” (coordinated by our NA), a transnational TCA linked to the LTA “Inclusion for newcomers” (coordinated by the RO NA) and a national training event linked to the LTA “Euroapprentice” (coordinated by the DE NA), further than organising/participating to LTAs meetings. Furthermore, the NA will actively participate to TCAs organised by other NAs with the aim of promoting the exchange of know-how and experience on relevant theme, in connection with the main priorities established in the NA multiannual strategy. Therefore, no additional activities are planned to be organised in 2024.	Not applicable	Not applicable
<b>b. Transnational evaluation and analysis</b>	0	Not applicable	Not applicable	Not applicable
<b>c. National activities</b>	0	Not applicable	Not applicable	Not applicable

#### **b) Estimated budget and outputs**

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

i. Education and Training							
Type	Total estimated budget (€) <i>(max. 7 digits followed by EUR)</i>	Indicative budget share per E&T sector (*) (%)				Outputs	
		Higher Education	School Education	Vocational Education	Adult Education	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	0,00 EUR			0,00		0	0
b. Transnational evaluation and analysis (**)	0,00 EUR			0,00		0	N/A
c. National activities	0,00 EUR			0,00		0	0
<b>Total (a + b + c)</b>							

(\*) 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.

(\*\*) 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. The National Agency may finance from the TCA budget activities linked to European-level events (e.g. legacy of the European Year of Youth, European Youth Week etc.).

#### 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 information should relate only to the activities which are not linked to the LTAs.

In 2024 the NA intends to increase the promotion of TCA opportunities among Italian beneficiaries and potential beneficiaries, explaining the objectives of these activities in terms of quality implementation of the Programme and highlighting the benefits in terms of greater knowledge of the E+ priorities and strengthening ties with colleagues and experts from different countries. During webinars and infodays organised by the NA, when possible and appropriate, special sessions on TCA's opportunities will be held.

As a result, in 2024 it is expected an increased participation of Italian VET organisations and institutions in transnational training, support and contact seminars and, in the medium and long-term, a contribution to the capacity of VET system to express innovation and meet the rapidly and continuously changing labour market.

The overall NA priority will be providing a contribution to the empowerment of the VET system as a learning context providing the skills demanded by the labour market, also in keeping with the 2023 European Year of Skills.

As in the previous years, the NA will keep on selecting the TCAs with a strong connection with the main priorities established in the NA multiannual strategy, so that participation in such activities may reinforce and complement the supportive action of NA towards the beneficiaries, while offering the Agency's staff the opportunity to exchange practices with colleagues from other countries.

In particular, NA will consider sending participants to TCAs that will promote the exchange of know-how and experience on the following themes:

- The involvement of people with fewer opportunities in VET mobility projects;
- The participation of newcomers and small/less experienced organisations in the Programme;



- The full exploitation of the opportunities coming with digitalization, in terms of integration of virtual learning within KA1 mobility projects and digital transformation of VET organisations and institutions regarding digital methods, platforms and tools uptake and development of digital skills for participants and beneficiaries.
- The full integration of green practices in Erasmus+ projects, both in mobility and cooperation actions.
- The design of effective cooperation and mobility projects aimed at promoting the development of intercultural, social, and civic skills.

As in previous years, participants will be selected through open calls and based on requirements related to the specific training and cooperation activity goals to ensure transparency, the highest impact as well as compliance with the TCA objectives and participants' profile set by the organising NA. The calls will be published on the Agency's web site and widely shared through the NA's social profiles at least one month before the deadline, to give enough time for potential candidates to send their application. Since 2023, the Agency started to use SALTO platform for managing the entire selection process, therefore many Italian VET organisations have been already registered on the platform to send their applications during 2023 and became familiar with that. The Agency acknowledged the benefits of using SALTO in terms of efficiency and user-friendly application process. The Agency will therefore keep on managing the selection process through the SALTO platform. In terms of participants' profile, special attention will be devoted to events explicitly addressing newcomers or organisations with less experience in the Programme, as the attraction of newcomers to the E+ opportunities is one of the key objectives of the Agency.

## b) Estimated budget and outputs

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

<b>TCA's organised by other NAs/SALTOs</b>		
<b>Budget and outputs</b>	<b>Education and Training</b>	<b>Youth</b>
<b>1. Sending of participants</b>		
1.a Number of planned activities to which the NA is sending participants	15	
1.b Number of planned participants selected by your NA	30	
1.c Estimated budget for sending participants (max. 7 digits followed by EUR)	25000,00 EUR	EUR
<b>2. Financial contribution to the activities (not linked to LTAs) organised by other NAs</b>		
2.a Number of activities to which the NA is financially contributing	0	

2.b Estimated budget for financial contribution (max. 7 digits followed by EUR)	0,00 EUR	EUR
<b>3. Total estimated budget</b>		
<b>Total estimated budget (1.c + 2.b) (€)</b> (max. 7 digits followed by EUR)	25000,00 EUR	EUR

#### A.IV.5 Summary of estimated budget

<b>Total estimated budget for TCAs</b>		
	<b>Education and Training</b>	<b>Youth</b>
LTAs (A.IV.2)	187000,00 EUR	0 EUR
Activities organised by the National Agency (A.IV.3)	0 EUR	0 EUR
Activities organised by other NAs/SALTOs (A.IV.4)	25000,00 EUR	0 EUR
<b>GRAND TOTAL</b>	<b>212000,00 EUR</b>	<b>0 EUR</b>

## **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 applicable criteria.

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.1 National VET team - Annual activity planning

### *To be completed by the NAs in charge of the VET sector*

Please describe the activities planned by the national VET team within each work package in the calendar year 2024 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.

<b>Table 1 - Activities</b>				
<b>Work packages</b>	<b>Description of the activities</b> <i>Please explain the objective of each work package and include a short description of the planned activities specifying, in particular, types and topics. Please also mention quantitative information about the activities (e.g. expected number of meetings, number of participants, etc). The activities should be linked with the budget summary</i>	<b>Target group</b>	<b>Expected outputs/results -</b> <i>Explain how you will demonstrate that you have achieved the objectives of each work package. Please quantify the expected outputs/results.</i>	<b>Indicative calendar</b> <i>(month or quarter of the year), and place/country (if applicable)</i>
<b>Work package 1. Training and advice</b> <i>(national tasks)</i>	not applicable	not applicable	not applicable	not applicable
<b>Work package 2. Participation in European meetings and events</b> <i>(international tasks)</i>	not applicable	not applicable	not applicable	not applicable
<b>Coordination and monitoring -</b>	not applicable	N/A	N/A	N/A

Optional<sup>19</sup>

<b>Table 2 - Budget summary</b>				
<b>Work packages</b>	<b>Number of activities within the work package</b>	<b>Please explain how you determined the amount corresponding to each work package</b>	<b>Estimated cost (including co-financing) (€)</b> <i>(max. 7 digits followed by EUR)</i>	<b>EU contribution amount* (€)</b> <i>(max. 7 digits followed by EUR)</i>
<b>Work package 1. Training and advice</b> <i>(national tasks)</i>	0	not applicable	0,00 EUR	0,00 EUR
<b>Work package 2. Participation in European meetings and events</b> <i>(international tasks)</i>	0	not applicable	0,00 EUR	0,00 EUR
<b>Sub-total</b>			EUR	EUR
<b>Coordination and monitoring - Optional (max. 20% of the of the sub-total of other work packages)</b>	0	not applicable	0,00 EUR	0,00 EUR
<b>Total</b>			EUR	EUR

NOTES:

- Activities related to national tasks should cover at least 75% of the National VET Team budget, whereas those related to international tasks may cover maximum 25% of the National VET Team budget.
- Public procurement, consultancy and other external services: services such as translation and interpretation are to be contracted through public

<sup>19</sup> Please indicate "Not applicable" in the column "Description of the activities" if the NA is not using this work package.

procurement procedures. Such expenditure may only be included in the budget items if the staff of the National Agency do not have the skills required to perform these services. When contracting, the National Agency shall apply the rules and procedures on procurement as indicated in the Contribution Agreement and in the Guide for the NAs. The core National VET Teams activities (management and general administration) may not be contracted. The total amount for public procurement, consultancy and other external services may indicatively not exceed 30% of the total amount.

<b>Maximum EU contribution amount* :</b>	
<b>- National VET teams: max. 95% of the total amount</b>	
<b>EU Co-financing rate (%):</b>	



*Ministero  
dell'Economia e delle Finanze*

DIPARTIMENTO DELLA RAGIONERIA GENERALE DELLO STATO  
UFFICIO CENTRALE DI BILANCIO

PRESSO IL  
MINISTERO DEL LAVORO E DELLE POLITICHE SOCIALI

UFFICIO2

Alla Corte dei conti  
Ufficio di controllo sugli atti del Ministero  
dell'istruzione e del merito, del Ministero  
dell'università e della ricerca, del Ministero  
della cultura, del Ministero della salute e del  
Ministero del lavoro e delle politiche sociali

Al Ministero del lavoro e delle politiche sociali  
Direzione Generale delle Politiche attive del  
lavoro - Divisione IV

*Oggetto: DECRETO DIRETTORIALE N. 282 DELL'8 AGOSTO 2024 DI COFINANZIAMENTO NAZIONALE 2024 ALL'AGENZIA ERASMUS+ INAPP DI CUI ALLA CONVENZIONE PLURIENNALE TRA IL MINISTERO DEL LAVORO E DELLE POLITICHE SOCIALI - DIREZIONE GENERALE DELLE POLITICHE ATTIVE DEL LAVORO, DEI SERVIZI PER IL LAVORO E DEGLI INCENTIVI ALL'OCCUPAZIONE E L'ISTITUTO NAZIONALE PER L'ANALISI DELLE POLITICHE PUBBLICHE (INAPP)*

Si comunica che il provvedimento n. **282** del **08/08/2024**, emanato dal Ministero del Lavoro e delle Politiche Sociali, protocollato da questo Ufficio in data 08/08/2024 e annotato sul registro ufficiale di protocollo con il n. 17246,

**ha superato**

con esito positivo il controllo preventivo di regolarita' contabile di cui all'articolo 6, del decreto legislativo n.123 del 30 giugno 2011 e all'articolo 33, comma 4, del decreto legge n. 91 del 24 giugno 2014, convertito con modificazioni dalla legge n.116 dell'11 agosto 2014, ed e' stato registrato ai sensi dell'articolo 5 del predetto decreto legislativo n.123/2011, con il n. **166**, in data **19/08/2024**.

Data 19/08/2024



Firmato digitalmente





## CORTE DEI CONTI

**UFFICIO DI CONTROLLO SUGLI ATTI DEL MINISTERO DELL'ISTRUZIONE E DEL MERITO, DEL MINISTERO DELL'UNIVERSITÀ E DELLA RICERCA, DEL MINISTERO DELLA CULTURA, DEL MINISTERO DELLA SALUTE E DEL MINISTERO DEL LAVORO E DELLE POLITICHE SOCIALI**

Si attesta che il provvedimento numero 282 del 08/08/2024, con oggetto MLPS DDG n. 282 dell'8/08/2024 cofinanziamento nazionale 2024 all'Agenzia Erasmus+ INAPP di cui alla Convenzione pluriennale tra il Ministero del Lavoro e delle Politiche Sociali (INAPP) pervenuto a questo Ufficio di controllo di legittimità, è stato protocollato in arrivo con prot. n. CORTE DEI CONTI - SCEN\_LEA - SCCLA - 0048864 - Ingresso - 08/08/2024 - 11:54 ed è stato ammesso alla registrazione il 26/08/2024 n. 2316

**Il Magistrato Istruttore**

ROSALBA DI GIULIO  
(Firmato digitalmente)



CORTE DEI CONTI

Via Baiamonti, 6 00195 Roma - Italia | Tel. 06 38764791

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