



Integrated Performance Plan

2021-2023

General Management

Finance and Planning Area

Management Control Office

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1. Introduction

This Integrated Performance Plan is the document with which the University's strategic planning flows into its organisational planning, in application of the provisions contained in D. Lgs (Legislative Decree) 150/2009 as subsequently amended and supplemented, and the ANVUR (Italian National Agency for the Evaluation of Universities and Research Institutes) guidelines.

In line with the resources assigned, the objectives, indicators and targets that define the operational planning of administrative services are stated in the University's planning document.

That plan is prepared on an annual basis and corresponds to the subsequent Performance Report (contained in the Single University Report), which was drawn up in accordance with the schedules contained in the updated Performance Measurement and Evaluation System, from a technical point of view, at the Board of Administration's meeting of 22 December 2020.

Therefore, the purpose of the Plan is to assure quality in the representation of the University's performance.

The Performance Plan is prepared in accordance with the principles inherent to an integrated approach in order to ensure the effectiveness of administrative activities in the pursuit of the University's strategic objectives. For this reason, the Plan is anchored to the main planning tools used by the University, in line with its own autonomy, and by the MIUR (Ministry of Education, University and Research) in pursuit of its university system development objectives.

More specifically, the Plan was prepared on the basis of:

- the "University's Strategic Guidelines" document;
- the "University's Three-year Plan" contained in D.M. (Ministerial Decree) 989 of 25 October 2019, subsequently supplemented by the recent D.M. (Ministerial Decree) 435 of 6 August 2020;
- the Board of Administration's resolution File no. 269 of 20 October 2020 – General equilibrium between the three-year Budget for 2021-2023 and the Single Budget;
- the Three-year Anti-Corruption and Transparency Plan;
- the Three-year Public Works Plan and the Biennial Purchase Schedule;
- the Three-year Research Development Plans;
- Quality Assurance Policies;
- Staff and Training Planning;
- the Charter of Commitments to Sustainability;
- The Positive Action Plan.

The integrated approach is one of the principles that ANVUR recommends for the preparation of Plans, inviting universities to reconsider the performance cycle from an integrated viewpoint – not just in formal terms (preparation of the documents required by law) but also from substantive perspective.

In consideration of the pandemic situation, it is helpful to report on some factors that have had an impact on the synergy of this integration:

- The aforementioned D.M. (Ministerial Decree) 435/2020 provided for the possibility of modification the University's three-year plans in consideration of the impact of the COVID-19 epidemic emergency for the years 2019 and 2020. The Board of Administration approved the modification of the objectives at its meeting of 24 November 2020, with resolution file no. 305. However, the aforementioned Ministerial Decree does envisage that the University's new general planning guidelines would be adopted by the end of January 2021, including the indicators for the periodic evaluation of results, for the 2021-2023 period, in substitution of D.M. (Ministerial Decree) no. 989/2019;
- with its Notice of 2 December 2020, the A.N.A.C. (National Anti-Corruption Agency) postponed the adoption and publication of the new Three-year Anti-Corruption and Transparency Plan until 31 March. Therefore, the objectives linked to anti-corruption and transparency will be integrated into this Plan at a later date;
- the new Positive Action Plan, prepared by the Single Guarantee Committee, will be available in the coming months and the objectives that it contains may also have operational effects in implementation of the Integrated Performance Plan.

This Integrated Performance Plan contains an appendix devoted to the introduction of the POLA (Appendix 3 – Roadmap for the adoption of the Organisational Plan for Flexible Working – towards the 2021-2023 POLA). The current Article 14, paragraph 1, of Italian Law no. 124 of 2015 requires public administrations to prepare POLA documents as a specific section of the Performance Plan devoted to the necessary processes of administrative innovation to be implemented within public administrations in order to plan and manage flexible working.

The POLA is therefore the tool used for planning, implementing and developing flexible working.

This news is highly significant from an organisational perspective because it draws attention to the concept of planning as a “unitary process” in organisations, in which the various tools provided by the legislator must therefore converge in a coordinated and consistent manner.

The Performance Plan contains a number of organisational objectives aimed at the completion and subsequent implementation of the Flexible Working Plan for the University of Padua. The Implementation of the Organisational Plan for Flexible Working is presented in an appendix to the Performance Plan, as provided for by the legislation.

The Plan also contains the objectives assigned to the Director General by the Rector, the organisational objectives assigned to all Executives and cross-sectional objectives assigned to the Department Secretaries by the Director General.

In order to substantiate the effectiveness of this action and administrative performance, by anchoring it to the institutional mission to pursue the University's strategic targets, the objectives were identified and defined through an integrated reading process from 3 different perspectives:

- I. the **strategic areas** defined by the University in its own Strategic Guidelines broken down in to Teaching, Research, Third Mission, Internationalisation, Resources and Sustainability.

- II. the **objectives for the university system** defined by the MUR (Ministry of Universities and Research) for the three-year period 2019-2021 referred to in D.M. (Ministerial Decree) 989/2019, updated by D.M. 435/2020 and soon to be subject to review by the MUR in relation to: Teaching, Research and Technology and Knowledge Transfer, Student Services, Internationalisation, Recruitment Policies. Moreover, such integration is also recommended by the same Ministry.
- III. The **system actions**, which are identified within the performance objectives and span across all Divisions. These actions refer to significant interventions for focussing the objectives on the specific purposes of the administrative and managerial action. These actions are classified as follows:
 - a. Dashboard
 - b. Simplification
 - c. Procurement
 - d. Logistics
 - e. Communications
 - f. Development
 - g. Sustainability
 - h. Anti-Corruption.

The process by which the objectives were negotiated between the Director General and executives was supported by an application, organised by the Finance and Planning Area, in which executives were able to enter their proposed objectives for the 2021-23 Integrated Performance Plan. The following is indicated for each objective:

- the indicator to be used for measuring results
- the expected target for 2021, accompanied by the baseline
- any elements shared with other Divisions;
- the duration (in years) of the objective, with an indication of the relative timing.

Organisational objectives are reported in Appendix 2 to this Plan.

2. Summary of information for citizens

Mission and Vision: the University of Padua's values

By taking advantage of its centuries-long history, the University of Padua intends to increase the quality of its research and teaching – which is recognised at the national (VQR [research quality assessment]) and international (QS, THE, ARWU rankings, etc.) levels, and commits to pursuing programmes of innovation and continuous improvement within the geographical area in which it is placed and operates. The University of Padua aims to obtain increasing recognition for the quality of its research, teaching and public engagement at the international level. Focusing on the University's aspirations towards universality, the practicality of the programmes, and the abilities and commitment of the academic community, the motto "Universa Universis Patavina Libertas" (all the liberty of Padua, for everyone) is exemplified by the following values:

- ✓ a commitment to scientific research and cultural production, which form the basis of future generations' education, and the economic and social growth of the entire community;
- ✓ recognition of the equal status of diverse cultural areas;
- ✓ the protection of the full freedom of research and teaching;
- ✓ the promotion of the culture and values of equality, inclusion and social responsibility;
- ✓ respect for diversity of ideas and world views, while opposing all forms of discrimination (race, disability, gender, age, religion or sexual orientation);
- ✓ the promotion of autonomy and responsibility in the management of resources;
- ✓ the appreciation of assessment as a tool for promoting merit;
- ✓ consideration of the practicality of programmes and the sustainability of development.

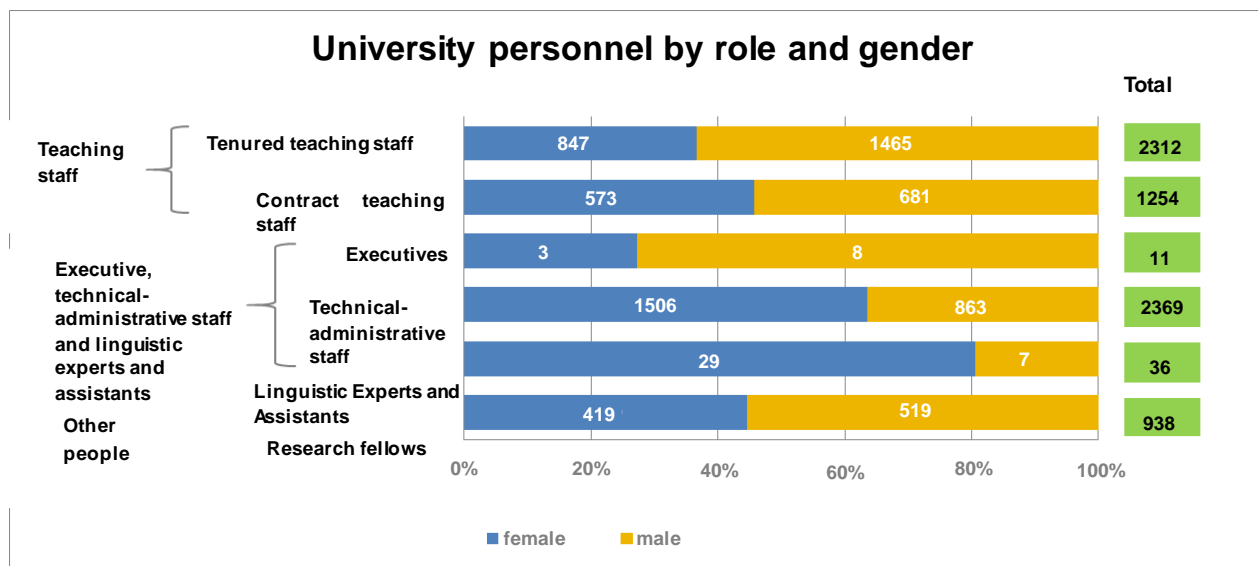


The University is approaching 800 years since its founding in 1222¹ and, with a view to reiterate the University's role in the creation and diffusion of knowledge, in a united vision of science and culture as an instrument for the economic and social growth of a community, has provided for a number of actions, which are also reported in their own planning documents – initially in this Integrated Performance Plan.

Administration: summary

Data and information of interest to stakeholders, which should help them understand the complexity of the University of Padua, is presented below:

Graph2.1 - University personnel by gender



*Note: for contract teachers, the figure refers to the entirety of 2020. Source: Produced by the Management Control Office - extracted 7/01/2021.

Errore. L'origine riferimento non è stata trovata. presents a generic reclassification of the income statement in percentage terms, showing the percentage shares represented by the main income and revenue items in the 2021 Budget and the University's "characteristic" management (referred to as operational management). **Errore. L'origine riferimento non è stata trovata.** - shows the percentages reported in **Errore. L'origine riferimento non è stata trovata.** in graphical form.

Table 2.1 – The 2021 Budget

A) OPERATING INCOME	2021	
I. OWN INCOME	158,153,175	24.72%
II. GRANTS	439,146,565	68.65%
III. INCOME FOR WELFARE ACTIVITIES		0.00%
IV. INCOME FOR THE DIRECT MANAGEMENT OF ACTIONS FOR	21,000,000	3.28%

¹ At the Academic Senate meeting of 9 July 2019, the main guidelines for the use and concession of the "800 anni" (800 years) logo were presented, within the framework of the implementation of the strategic guidelines for communications relating to the University of Padua's 800th anniversary celebrations. The "800 anni" mark was registered at the Community level and is used in all forms of institutional communication.

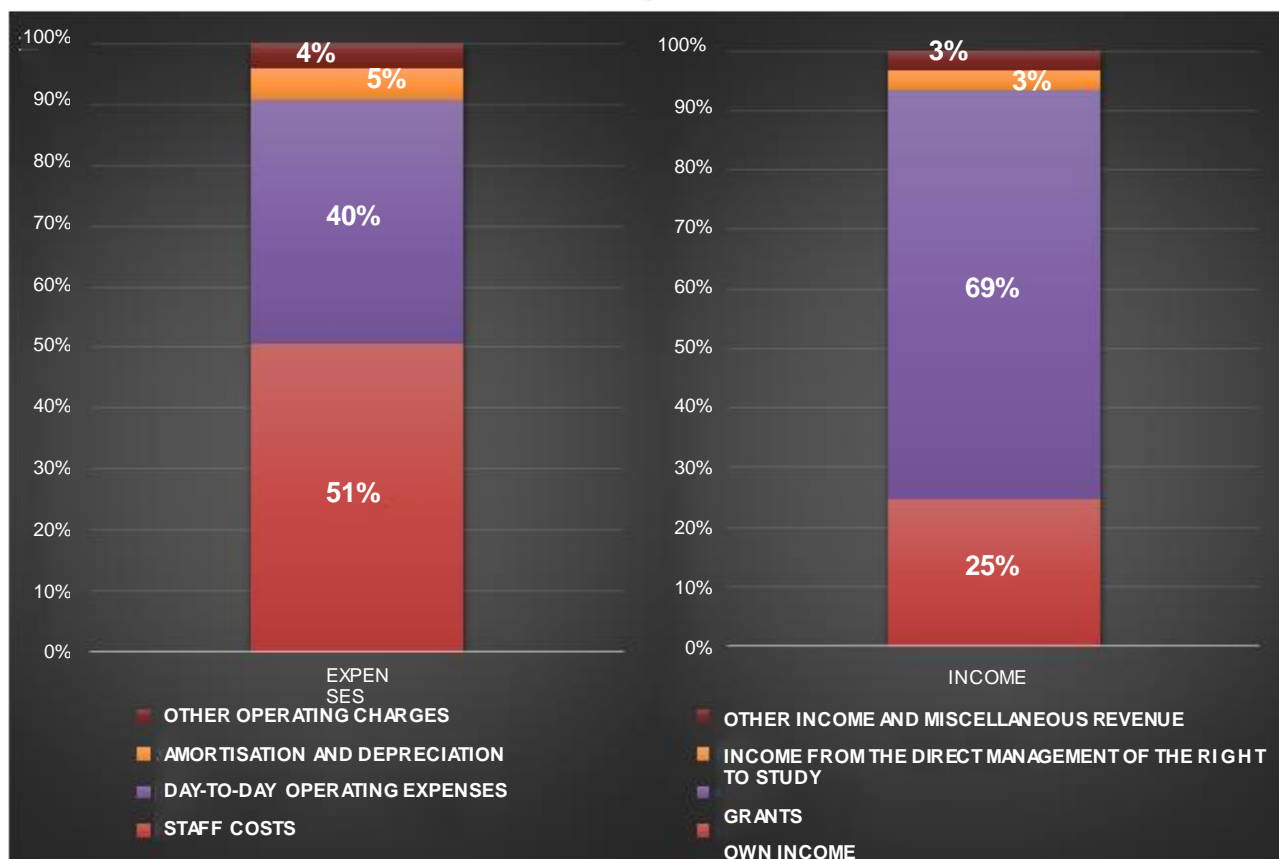
THE RIGHT TO STUDY

V. OTHER INCOME AND MISCELLANEOUS REVENUE	21,357,630	3.34%
VI. CHANGES IN INVENTORY	-	0.00%
VII. INCREASE IN FIXED ASSETS FOR INTERNAL WORKS	-	0.00%
TOTAL OPERATING INCOME (A)	639,657,371	100.00%
B) OPERATING EXPENSES		
VIII. STAFF COSTS	324,691,240	50.76%
IX. DAY-TO-DAY OPERATING EXPENSES	255,954,477	40.01%
X. AMORTISATION AND DEPRECIATION	32,928,995	5.15%
XI. PROVISIONS FOR RISKS AND CHARGES	2,000,000	0.31%
XII. MISCELLANEOUS OPERATING EXPENSES	3,686,854	0.58%
TOTAL OPERATING EXPENSES (B)	619,261,566	96.81%
DIFFERENCE BETWEEN OPERATING EXPENSES AND INCOME (A-B)	20,395,804	3.19%
C) FINANCIAL INCOME AND CHARGES	-1,292,772	0.20%
D) VALUE ADJUSTMENTS TO FINANCIAL ASSETS	-	-
E) EXTRAORDINARY INCOME AND CHARGES	0	0.00%
F) CURRENT, DEFERRED AND PRE-PAID INCOME TAX FOR THE YEAR	19,103,033	2.99%
USE OF EQUITY RESERVES DERIVING FROM FINANCIAL ACCOUNTING	-	-
PROFIT/LOSS FOR THE FINANCIAL YEAR	0	0.00%

Source: Analysis of data from the Single BudgetOffice - authorised annual Single University Budget for 2021 and three -year Single University Budget for 2021-2023

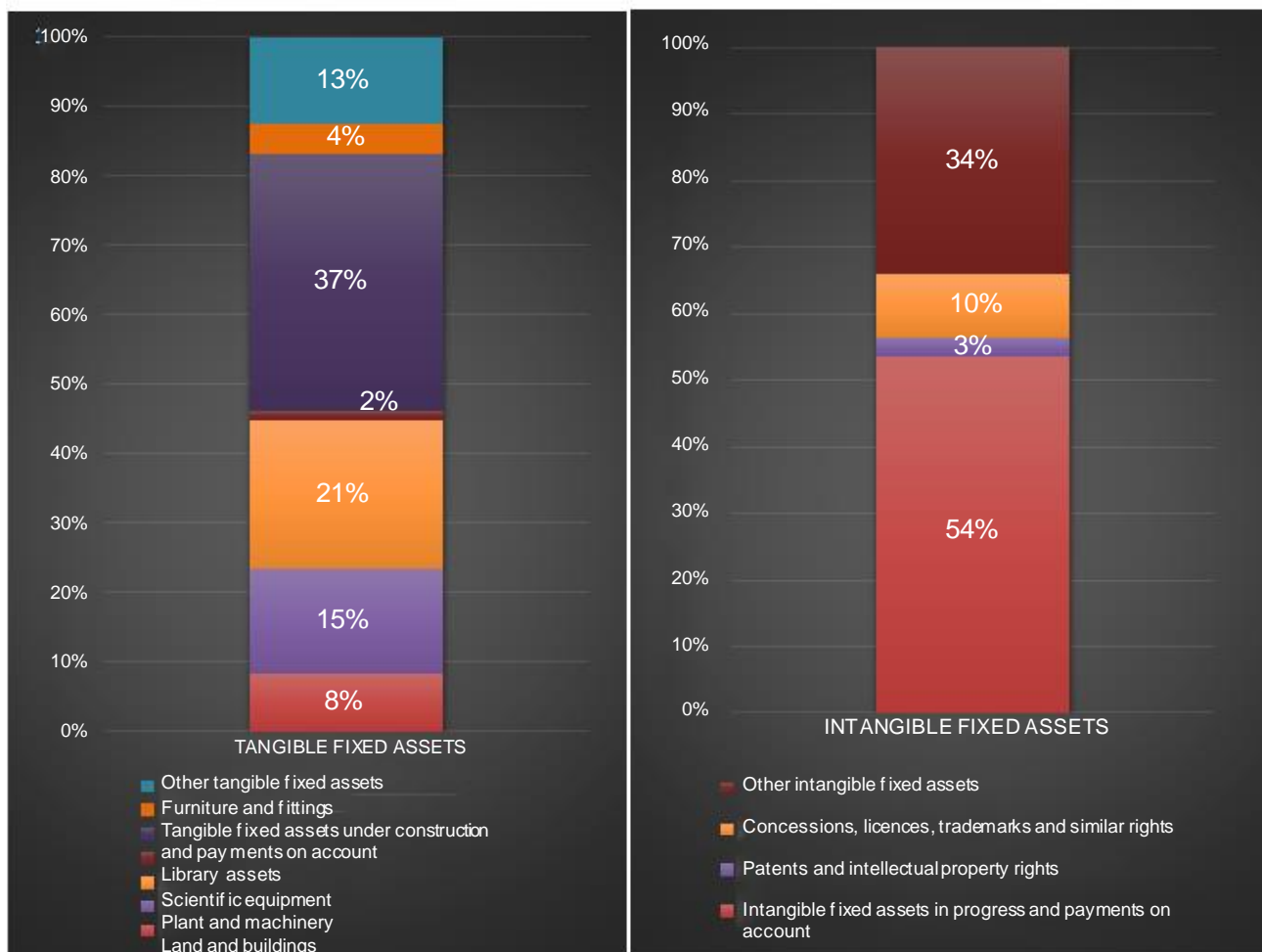
Graph 2.2 - Percentage breakdown of costs and income for the 2021 Budget

2021 Budget



Graph 2.3 - Chart – 2021 Investment Budget

2021 Investment Budget



Source: for both graphs, analysis of data from the Single Budget Office - authorised annual Single University Budget for 2021 and three-year University Budget for 2021-2023

For the 2020/21 academic year, the University is offering 188 bachelor’s degree courses, 27 of which are in English, together with almost 200 postgraduate courses (see Table 2.2).

Table 2.2 - Courses for the 2020/21 academic year

COURSES 2020/21 A.Y.	Bachelor’s degree courses		Master’s degree courses		Single-cycle degree courses	
	no.	of which in English	no.	of which in English	no.	of which in English
Agriculture and veterinary medicine	10	1	9	3	1	-
Economics and political science	5	-	9	5	-	-
Law	2	-	-	-	2	-
Engineering	14	-	18	3	1	-

Medicine and surgery	20	-	7	2	9	1
Psychology	5	1	9	1	-	-
Sciences	16	-	19	7	-	-
Humanities, social sciences and cultural studies	12	-	19	3	1	-
TOTAL BACHELOR'S DEGREE COURSES	84	2	90	24	14	1
COURSES 2020/21 A.Y. – POSTGRADUATE COURSES						No.
University Master's degrees						63
PhD courses						40
Specialist courses						66
Advanced Professional courses						17
Lifelong Learning courses						8
Higher level training courses						3
TOTAL POSTGRADUATE COURSES						197

Source: Courses and Quality Assurance Office (data from Sheet SUA-CdS); University Website.

Table 2.3 - Students enrolled in the 2019/20 A.Y.

STUDENT BREAKDOWN	2019/20 A.Y.		
	no.	of which female	% female
Enrolled on Bachelor's degree, Master's degree, single-cycle degree and old-system degree courses*	60,420	31,865	52.74%
Enrolled on PhD courses	1,382	621	44.93%
Enrolled on Advanced Professional courses	421	274	65.08%
Enrolled on First-Level Postgraduate Diplomas	649	435	67.03%
Enrolled on Second-Level Postgraduate Diplomas	708	432	61.02%
Enrolled on Specialist courses	1938	1078	55.62%
Graduates 2020 (2020 calendar year)	13,495	7,492	55.52%

Source: MIUR (undergraduate enrolment), Courses and Quality Assurance Office (data extracted on 15/01/2021 - provisional data for graduates and postgraduates).

Further information on the University's statistical data is available at the following links:

- Transparent administration <http://www.unipd.it/trasparenza>
- The University in figures <https://www.unipd.it/universita-cifre>
- The University Library System - http://bibliotecadigitale.cab.unipd.it/chi_siamo/monitoraggio-sba

For particular details on the 2021 financial year, documents related to the authorised annual Single University Budget for 2021 and three-year University Budget for 2021-2023 are available at the following link:

<https://www.unipd.it/trasparenza/bilancio-preventivo-consuntivo>

Information on organisation

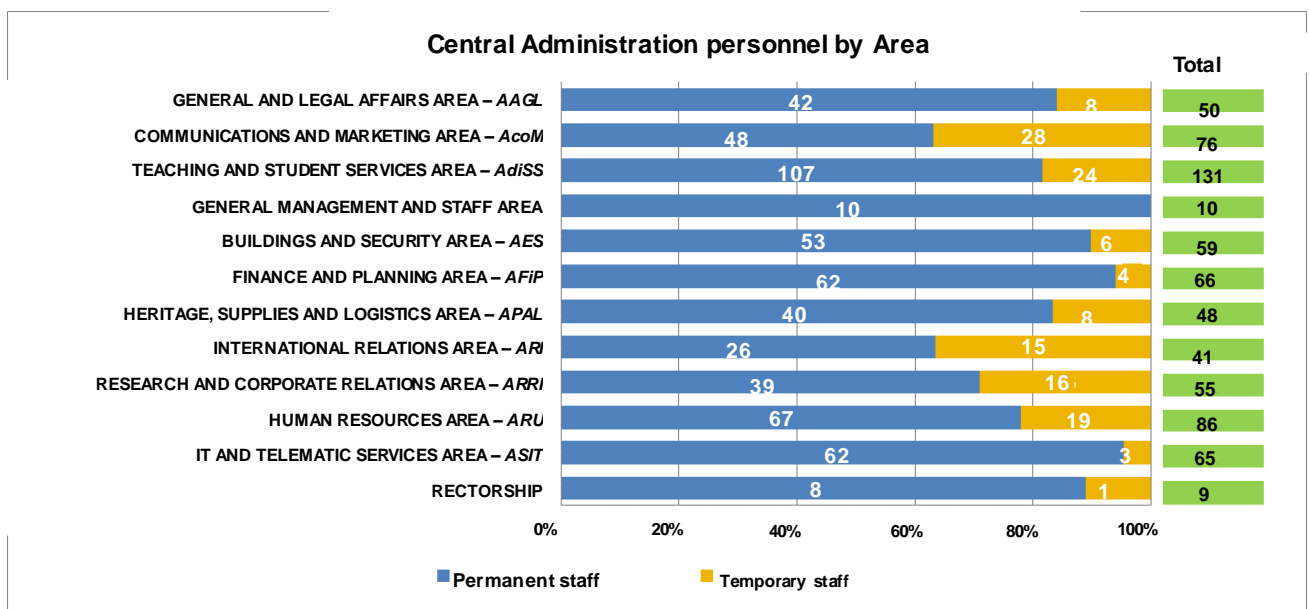
The University of Padua’s governing and managerial bodies are in turn governed by the By-laws, issued in accordance with the provisions of Italian Law 240/2010 and available at the following link: <https://www.unipd.it/statuto>

The process of renewing the organisational structure, which had started with the Board of Administration’s approval on 4 July 2017 of the comprehensive reorganisation proposal submitted by the Director General, has been completed. The organisational review project had the objective of reducing the fragmentation of the decision-making process and rationalising the available resources. In particular, the organisational renewal process involving the Central Administration and the University Centre for Libraries concluded in 2018 and the process of reorganising the University’s Departments and Multifunctional Hubs concluded in 2019. During the course of 2020, the people responsible for the new organisational units were appointed, including the Secretaries and Departmental Technical-Operational Managers. The University’s current organisation is broken down into the following divisions:

- Central Administration
- 32 Departments
- 8 University Schools
- 15 University Centres
- 29 Inter-departmental Research Centres
- 3 Multifunctional hubs

Central Administration is structured into 11 Areas, 40 Line Offices, 3 of which are staff functions.

Graph 2.4 - Central Administration Personnel by Area



Source: Produced by the Management Control Office – extracted 7/01/2021

Organisational diagrams showing the structure of the University and its Central Administration, as at 1 January 2021, are included below.

Graph 2.5 – Organisational diagram of the University as at 01/01/2021

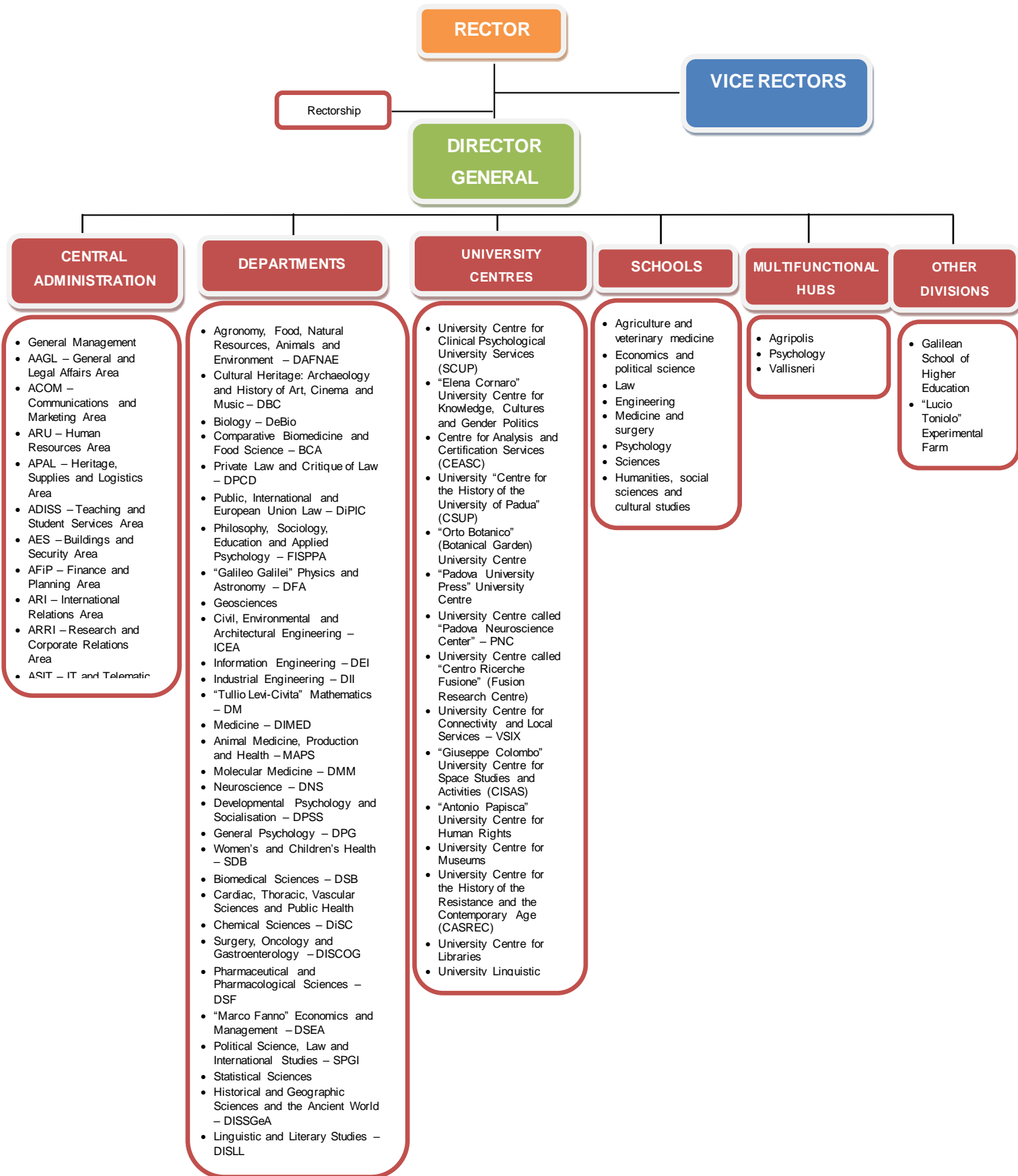
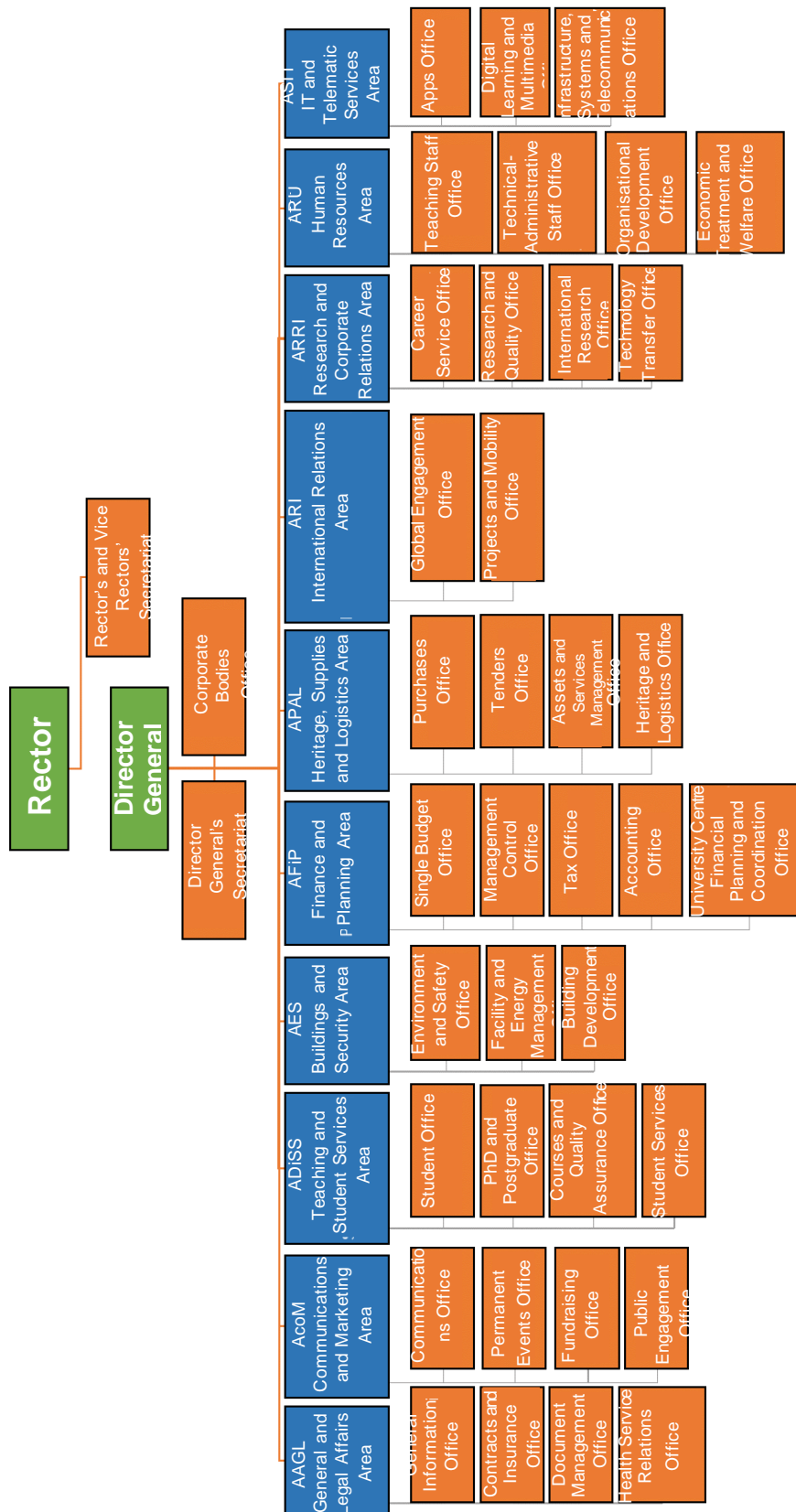


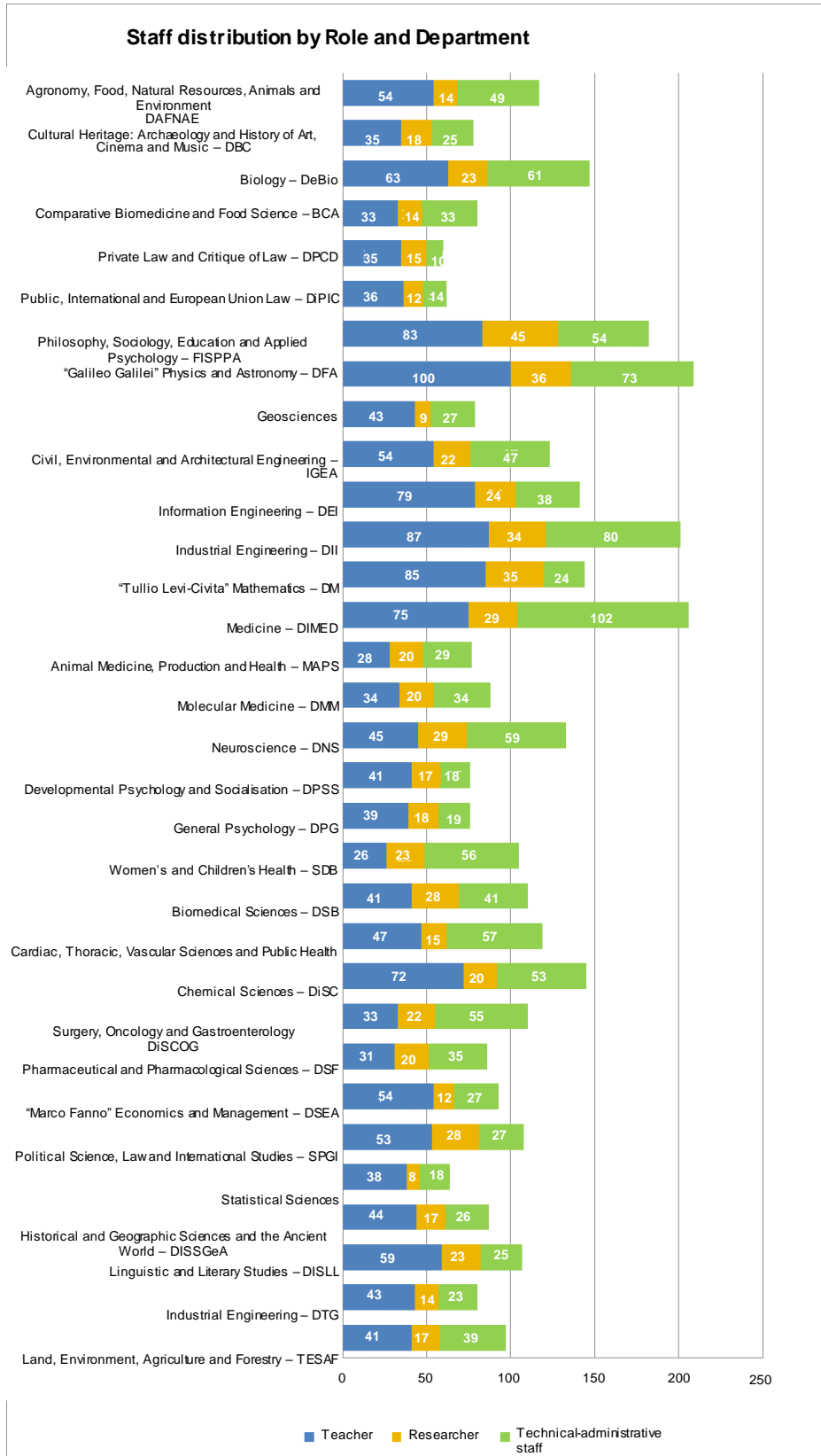
Figure 2.1 – Organisational Diagram of the Central Administration as at 01/01/2021



Source: Human Resources Area

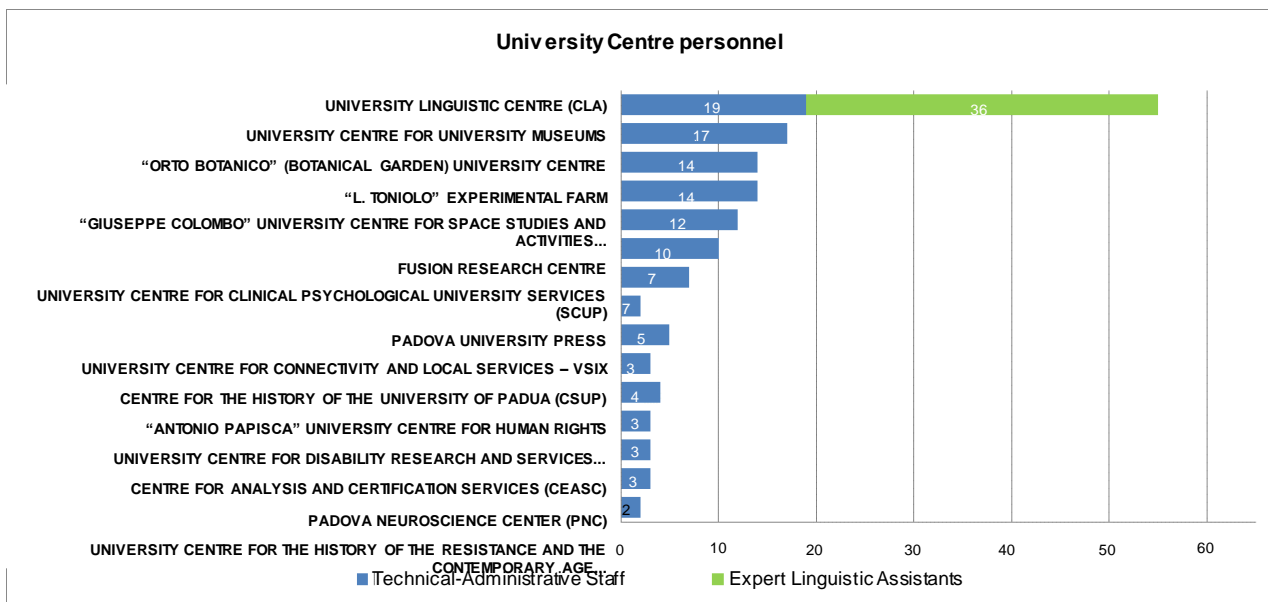
The graphs below show how staff are distributed among the various University divisions.

Graph 2.6 – Staff distribution by Role and Department



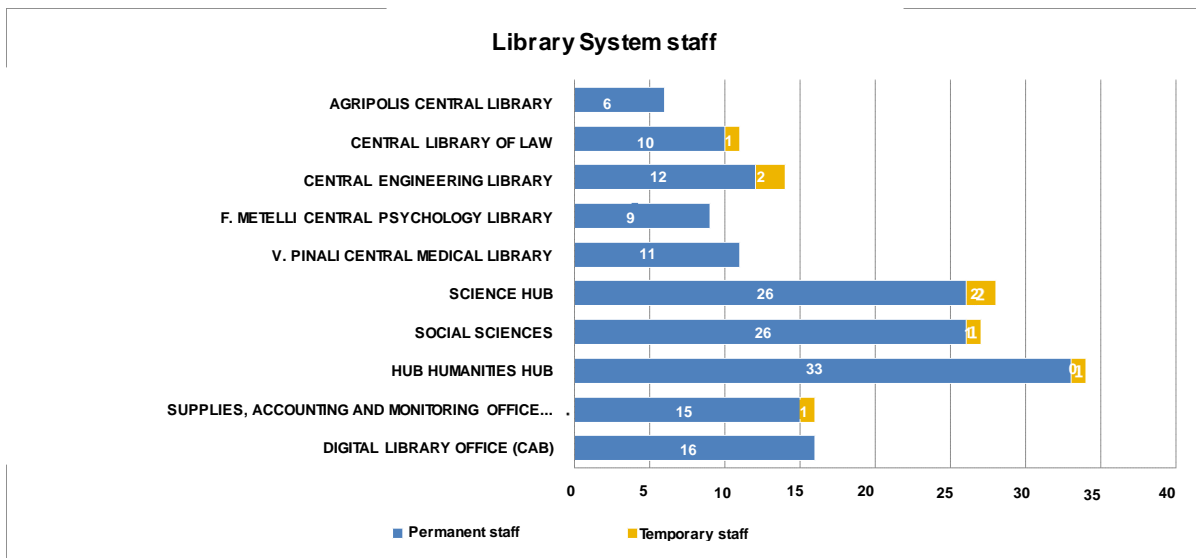
Source: Produced by the Management Control Office – extracted 7/01/2021

Graph 2.7 – Staff distribution among University Centres



Source: Produced by the Management Control Office – extracted 7/01/2021

Graph 2.8 – Staff distribution within the University Library System

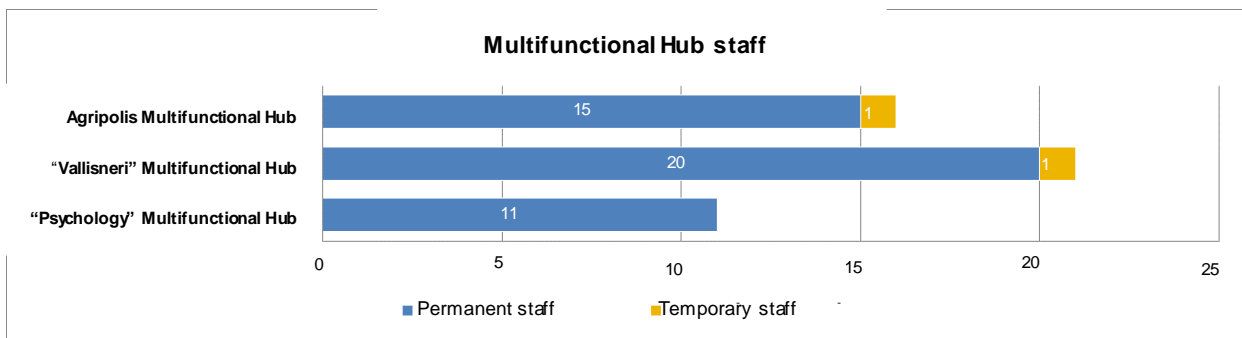


Source: Produced by the Management Control Office – extracted 7/01/2021

The Galilean School of Higher Education, established in 2004 and structured into three classes – Moral Sciences, Natural Sciences and Social Sciences – is also active within the University.

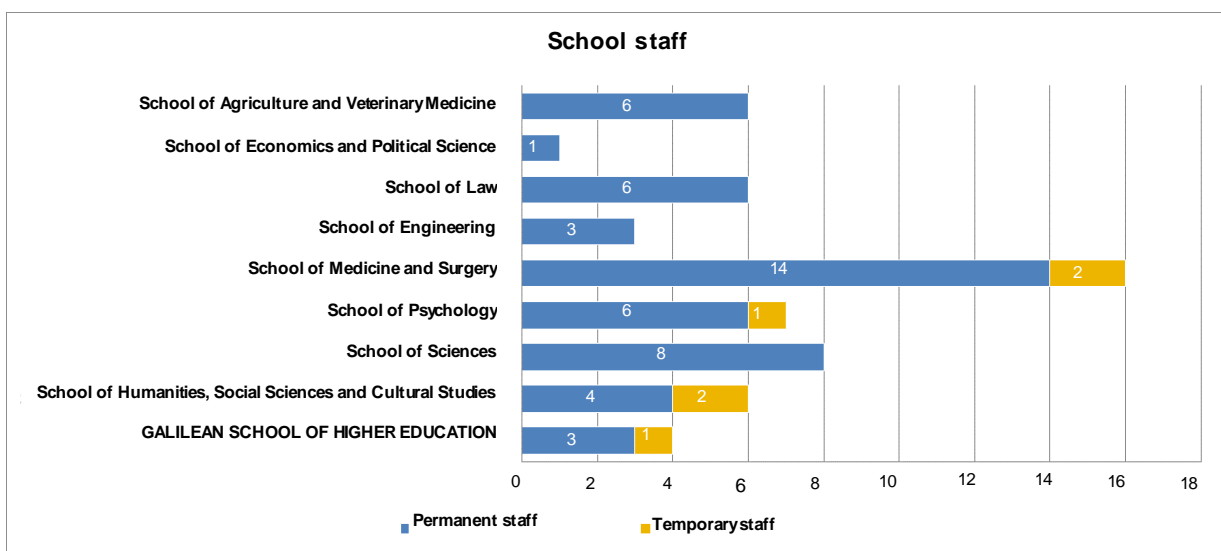
The graph below shows how technical-administrative staff are distributed among the Multifunctional Hubs and Schools.

Graph 2.9 – Staff distribution among the University’s Multifunctional Hubs



Source: Produced by the Management Control Office – extracted 7/01/2021

Graph 2.10 – Staff distribution among University Schools



Source: Produced by the Management Control Office – extracted 7/01/2021

3. Contextual Analysis

The University's institutional activities and the processes that are developed within teaching and research environments, relations with the local area and management, respond to the challenges of an increasingly changeable context characterised by numerous changes, but also positive confirmations.

The main aspects of the context in which the University is positioned are summarised below:

➤ ***Covid-19 emergency situation***

The emergence of the Covid-19 pandemic emergency has led to a succession of measures that have affected several environments within the university context, and particularly teaching and the ways in which working activities are carried out. In 2020, the University implemented various initiatives in order to deal with the changing situation, guarantee continuity in the provision of services and simultaneously ensure that health and safety issues are actively monitored across the entire university community. The objectives set out in the 2019-2021 Integrated Performance Plan incurred some changes due to the exceptional nature of the period: some targets were modified (having become impossible to attain due to the emergency and lockdown), some were eliminated as they were no longer attainable and new targets, aimed at managing the emergency, were adopted. The requests for modification received by executives concerned 80 objectives overall (with cancellation being requested for 8 objectives), to which 11 new objectives requested by executives were added, giving a total of 91 amendments.

In terms of resources provided for the management of the emergency, it should be emphasised that interventions were funded both with ministerial funds and with the University's own funds. In particular:

- the D.M. (Ministerial Decree) no. 234 of 26-6-2020 led to the extension of the no-tax area to ISEE (equivalent economic status indicator) income up to 20,000 and a tax cut, with progressive reductions, for ISEE income of between 20,000 and 30,000;
- D.M. (Ministerial Decree) no. 294 of 14-07-2020 financed initiatives aimed at implementing extraordinary campus safety measures (sanitisation of premises, implementation of social distancing measures, personal protective equipment), supporting students but digital devices and whatever is necessary to allow them access to the digital platforms used for distance research and teaching.
- University funds have been used to finance projects for purchasing SIM cards and modems without income limits, residential and mobility projects and the purchase of computers.

The planning of the objectives of this Integrated Performance Plan (Appendix 2) also reflects the need to consider the impact of the pandemic emergency. Objectives linked to digitalisation of processes, the enhancement of online teaching, the management of smart working, the recovery and promotion of cultural sites and the management of safety in university environments, are present. These objectives involve a cross section of executive areas.

Moreover, Appendix 3 to this Integrated Performance Plan contains a section titled "Roadmap for the Adoption of the Organisational Plan for Flexible Working" by the University.

The current Article 14, paragraph 1, of Italian Law no. 124 of 2015 requires public administrations to prepare the Organisational Plan for Flexible Working (POLA) documents as a specific section of the Performance Plan devoted to the necessary processes of administrative innovation to be implemented within public administrations in order to plan and manage flexible working. The POLA is therefore the tool used for planning, implementing and developing flexible working, but not for planning the objectives of divisions and individuals working flexibly, which will be included in the ordinary sections of the Performance Plan or in the individual charts as indicated in the Guidelines 1/2017. Under normal circumstances, the POLA will comprise a section of the Performance Plan to be adopted and published by 31 January every year and updated according to a logic of programmatic flow.

➤ **Ordinary Financing Fund**

Decreto Ministeriale (Ministerial Decree) 442/2020 defined the procedures for allocating the Fondo di Finanziamento Ordinario (hereinafter FFO) (Ordinary Financing Fund) for universities for 2020.

The Fund comprises the following main items (excluding those subject to restricted allocation):

- a basic portion, which in turn includes a portion calculated on a historic basis and a portion – the weight of which progressively increases, coming to 26% of the total FFO this year (39.1% of the basic portion, up on the 34.9% in 2019) – which uses the standard cost of current student education as the calculation method.
- a premium portion, of which 60% is in turn distributed on the basis of the results achieved in the 2011-2014 VQR (research quality assessment), 20% is distributed on the basis of the assessment of the recruitment policies for the 2017-2019 three-year period, and 20% is distributed on the basis of the assessment of the responsible autonomy of Universities.
- an equalising portion pursuant to Article 11 of Italian Law no. 240 of 30 December 2010.

The allocations were therefore subject to a maximum limiter of variation compared with the previous year (within a range of between 0% and +4%). Net of transfers made by virtue of provisions already adopted by the MUIR, such as the first tranche for projects of excellence and allocations for extraordinary plans to appoint teachers and researchers, the University of Padua has obtained an overall allocation of € 270,990,329, an increase on the € 265,301,658 allocated in 2019.

Errore. L'origine riferimento non è stata trovata. shows the trend in amounts allocated to the University of Padua in the last three years.

Table 3.1 – FFO trend over the three years 2018 to 2020

PADUA	2018		2019		2020	
	Allocation	%	Allocation	%	Allocation	%
Basic portion	179,230,333	56.97%	175,130,333	55.07%	172,048,132	51.33%
FFO premium portion (pursuant to L. (Italian Law) 1/2009)	83,765,803	26.63%	87,526,167	27.52%	97,644,959	29.13%

Equalising measures – purposes referred to in Article 11, paragraph 1, of L. (Italian Law) 240/2010	2,565,794	0.82%	2,596,187	0.82%	1,221,503	0.36%
Youth fund and postgraduate scholarships	10,365,577	3.30%	11,155,348	3.51%	12,216,827	3.65%
Extraordinary plans	11,417,022	3.63%	15,781,221	4.96%	18,308,944	5.46%
Additional measures	27,234,175	8.66%	25,836,599	8.12%	33,721,843	10.06%
Total	314,578,704	100%	318,025,855	100%	335,162,208	100%

Source: Management Control Office analysis

Errore. L'origine riferimento non è stata trovata. shows a comparison for the 2018-2020 period of the students taken into consideration for the calculation, the value of the standard cost and the part of the basic portion assigned through the standard cost, with the relative percentage share.

Table 3.2 – Standard cost portion, 2018-2020

	Definition of students used	No.	Standard cost value	Portion of FFO allocated on the basis of the standard cost	% of national allocation
FFO 2020	Students up to 1 year behind schedule 2018/2019	50,613	7,180.00	71,756,794	4.36
FFO 2019	Students up to 1 year behind schedule 2017/2018	49,712	7,015.00	65,080,293	4.34
FFO 2018	Students up to 1 year behind schedule 2016/2017	48,701	7,091.00	59,765,340	4.33

Source: Management Control Office analysis

The University of Padua has slightly improved its position compared to 2019 in relation to the portion linked to the standard cost, which grew from 4.34% to 4.36%, placing it above the national average in terms of the ratio between the weighting of the standard cost portion and the historical weighting, which can be considered as an index of efficiency in the optimal use of ministerial funds, with particular reference to the cost of teaching.

➤ **Hiring powers**

Ministerial Decree no. 441 of 10 August 2020 established the criteria for the distribution of the allotment for appointments at state universities for 2020.

The organic total number of points that was distributed among universities for 2020 came to 1,961.03 points (down on 2,223.03 in 2019). The organic total number of points assigned to the University of Padua in 2020 was 77.65 (88.37 in 2019). The University of Padua's percentage turnover for 2020, compared with terminations the previous year and following the application of the criteria for the assessment of university budgets, was 102%.

Table 3.3 – Organic points: comparison of the 2018-2020 allocation for Padua and at the national level

Organic	2020	2019	2018
---------	------	------	------

points	PD	Italy	PD / Italy %	PD	Italy	PD / Italy %	PD	Italy	PD / Italy %
Terminations	75.99	1,961.03	3.9	84.35	2,223.03	3.8	74.5	2,038.5	3.7
OP (organic points) based on terminations	38	980.52	3.9	42.18	1,111.52	3.8	37.25	1,013.9	3.7
OP based on margins	39.66	980.52	4.0	46.20	1,111.52	4.1	41.44	1,024.6	4.0
Total	77.65	1,961.03	4.0	88.37	2,223.03	4.0	78.69	2,038.5	3.9

Source: Analysis of MUIR/Management Control Office data

4. Strategic framework

The University of Padua's strategic objectives

The University of Padua's Strategic Guidelines are divided into eight strategic areas:

1. Teaching
2. Research
3. Internationalisation
4. Technology Transfer, Employment
5. Public Engagement and Recognition of the University's Cultural Heritage
6. Health and Wellbeing
7. Staff Assessment and Simplification
8. Sustainability and Buildings

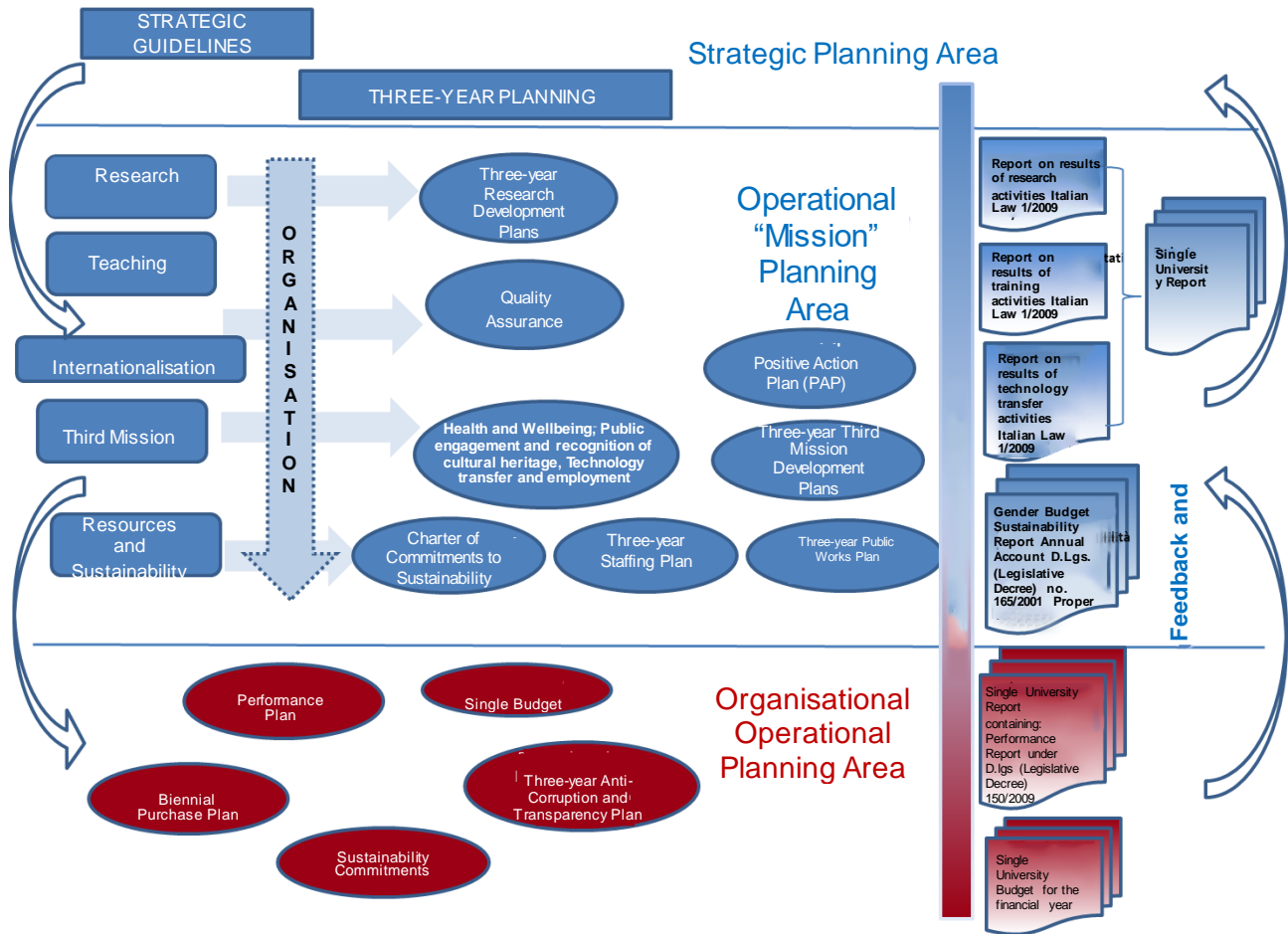
Within each strategic area, objectives have been identified as the result of an extensive comparison process that involved all components of the academic community. The participatory construction of the objectives constitutes an operational mechanism aimed at incentivising participation and the diffusion of effort and commitment in a context characterised by high levels of strategic complexity brought about by multicentric governance and the polymorphism of the operational divisions (Departments and University Centres).

The University approved the strategic objectives from the perspective of coherent integration, including temporal integration, with all of the reported planning actions including the three-year Single Budget, the Integrated Performance Plan, the three-year Staff Requirements Plan, the three-year Public Works Schedule, the Biennial Purchase Schedule for supplies and services and the three-year Anti-Corruption Plan.

To arrive at the integrated approach suggested by ANVUR in the "Guidelines for the integrated management of performance cycles and the budget of Italian state universities" in November 2018, the University of Padua has invested a lot in recent years in an attempt to implement a number of planning documents which are in turn coherent among themselves and integrate strategy, performance and budget.

A schematic representation of the complex interconnectedness between the University's main planning documents and the relative systems of reporting, feedback and feedforward is provided below.

Figure 4.1 – The University's Planning System



Over the course of the years, the University has constantly monitored, measured and verified the performance and existence of its own strategic planning, especially following the pandemic situation. Last April, with its resolution of 21 April 2020 on the “Application of the Performance Measurement and Assessment System in the Emergency Management Period”, the Board of Directors verified the soundness of its own strategic plan, which allowed the University to deal with the emergency situation effectively. In fact, the strategic direction that has already been traced, and articulated, including in terms of modernisation and the innovation of teaching activities, the enhancement of student services, attention to IT systems, in terms of connectivity, online procedures, the Wi-Fi improvements, simplification, the dematerialisation and digitalisation of processes, commitment to sustainable and high-tech investments like the Progetto Aule Smart (Smart Classroom Project), staff training and management, also comfortably assimilated the emergency measures that were adopted during the year within a coherent and univocal direction.

The University’s Strategic Guidelines were therefore also updated in reference to 2021.

The strategic objectives identified for each of the areas are reported below²:

²The eight areas contained in the Strategic Guidelines have, in this document, been reduced to 5, with Third Mission now including the three areas related to: “Technology Transfer, Employment”, “Public Engagement and Recognition of the University’s Cultural Heritage” and “Health and Wellbeing”; and with the Resources and Sustainability area now including the areas related to “Staff Assessment and Simplification” and “Sustainability and Buildings”. This simplification became necessary in order to best place the operational objectives of the individual Divisions within the University’s Strategic Planning.

Table 4.1 – Strategic Objectives by Area

Teaching
Improvement in the quality of teaching
Improvement in the attractiveness of study courses and PhD courses
Enhancement of student support services to improve studying and living conditions
Modernisation and innovation of teaching activities
Employability of University graduates
Research
Pursuit of excellence and multidisciplinary in research
Increase in the ability to attract competitive funding for research
Increase in the ability to attract excellent researchers
Internationalisation
Make study and PhD course open and international learning environments
Improve the University's reputation as an excellent research centre at the international level
THIRD MISSION
Technology transfer, employment
Spread the culture of technology transfer
Broaden initiatives and relations with the world of work
Public Engagement and recognition of the University's cultural heritage
Recognition of the University's scientific and cultural mission in the local context
Make the museums spaces of shared knowledge
Cataloguing cultural heritage
Health and wellbeing
Improve the wellbeing of employees and students
Promote an inclusive culture
Recognition of university medicine and veterinary care for the wellbeing of the local area
RESOURCES AND SUSTAINABILITY
Staff assessment and simplification
Merit-based recruitment and career progression
Promotion of gender equality
Improvement in organisational wellbeing
Improve the quality of services offered to internal and external users
Sustainability and buildings
Economic and financial equilibrium
Sustainable and safe building
Management of building heritage

The University's main planning documents are interconnected in such a way that clearly shows which ones are the priorities as defined by Governance, and this makes it possible to demonstrate a comprehensive strategic vision in continuity with Strategic Planning.

The financial sustainability of the strategic objectives (and also implicitly the operational objectives) is illustrated in the connection between strategic objectives and budgetary equilibrium, which derives from the formal document approving the "Annual and three-year university single budget" approved by the Board of Administration on 22 December 2020.

The operational breakdown of the strategic objectives is, on the other hand, outlined in the chapters that illustrate the organisational objectives of the Director General and executives.

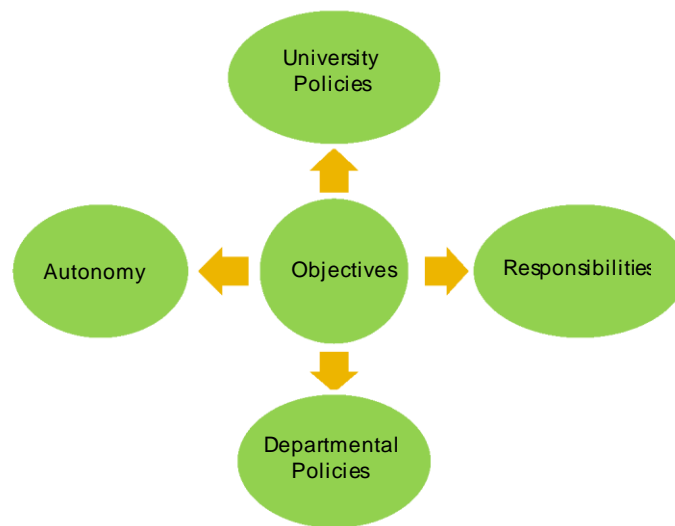
4.1.1. Strategic objectives for divisions

In order to achieve its objectives, the University of Padua's extensive organisational structure requires a participatory and coordinated effort among the various actors with responsibilities that are interconnected but distinct, since they derive from specific policies in consideration of the research and teaching context in which they are adopted.

Respectful consideration of the diversity of disciplines, the tradition of the autonomy of the "schools" and the role of the Departments and Centres is, in fact, an essential condition in order to make the most of the resources and capital of each division.

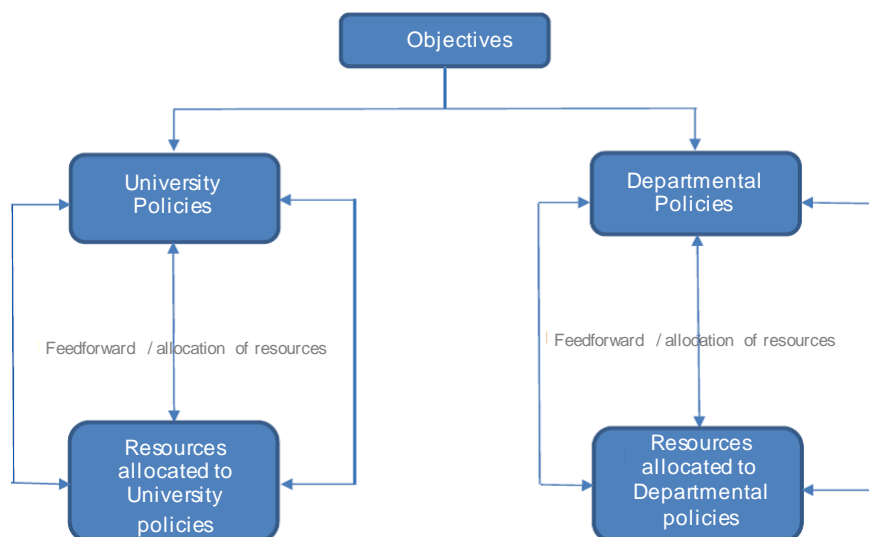
Strategic management is therefore based on the cross-sectional balance between "autonomy and responsibility" and "University and Departmental policies".

Figure 4.2 - Cross-sectional balance between "autonomy and responsibility" and "University and Departmental policies"



The feedback mechanisms are hinged around quality policies, while feedforward mechanisms are hinged around resource allocation rules. In this area, the resources allocated through departmental policies and ordinary management change in relation to the results achieved in the various areas, while University policies use dedicated resources and are oriented towards cross-sectional initiatives of general importance that cannot be implemented autonomously by individual divisions.

Figure 4.3 - Summary of Objectives/Policies/Resources



For the 2019-2021 period, in line with the strategic directions adopted by the University, its departmental divisions have been called to the commencement of the second research planning cycle, through the drafting of the Three-Year Research Development Plan (PTSR) which, prepared at the same time as the Three-Year Third Mission Development Plan (PTSTM), constitutes an integrated three-year planning exercise that will be repeated every three years.

The PTSR starts with a description of the department's fields of research and is structured according three aspects: scientific production, internationalisation and fund raising activities. For each aspect, the document contains a SWOT analysis which analyses the current state of the department's research and the real plan, consisting of a collection of linked objectives, actions and indicators.

The PTSRs have been assessed in advance by the Research Quality Monitoring Commission (CPQR) and the divisions must implement the planned activities in the three-year period and monitor their performance every year through a report document (SCRI-RD) which, at the end of the 2019-2021 period, will constitute the final account of PTSR implementation. In 2022, the ex-post assessment of the PTSRs will be carried out by the CPQR on the basis of the SCRI-RDs. For every document, the CPQR will assess the difference between the results achieved in the three-year period compared to the prefixed objectives, based on indicators chosen by the divisions themselves.

As recalled, in addition to the PTSR, each of the University's divisions involved in the cross-sectional Third Mission activities has prepared a PTSTM for the 2019-2021 period, with the objective of making the commitment explicit, the results measurable, and the social impact reportable.

According to the ANVUR, universities' Third Mission is structured into 8 areas: Management of Intellectual Property, Spin-Off Businesses, Activities with Third Parties, Intermediation Organisations, Management of Cultural Heritage and Assets, Activities for Public Health, Continuous Training, Life-long Learning and Open Teaching, and Public Engagement. Therefore, each division has prepared the PTSTM in the areas of activity of the greatest strategic importance, in which they possess relevant competence, declaring which of the 8 Third Mission areas they intend to operate in (due to their characteristics or by choice) and which they do not

intend to operate in (by choice or non-pertinence), providing the reasons behind such decisions. For every area, the divisions have indicated the initial situation, provided a description of the specific objectives for the area, the quantitative indicators for verifying the achievement of the objectives and the actions that are planned for achieving them.

5. Plans and Schedules

Quality Policies

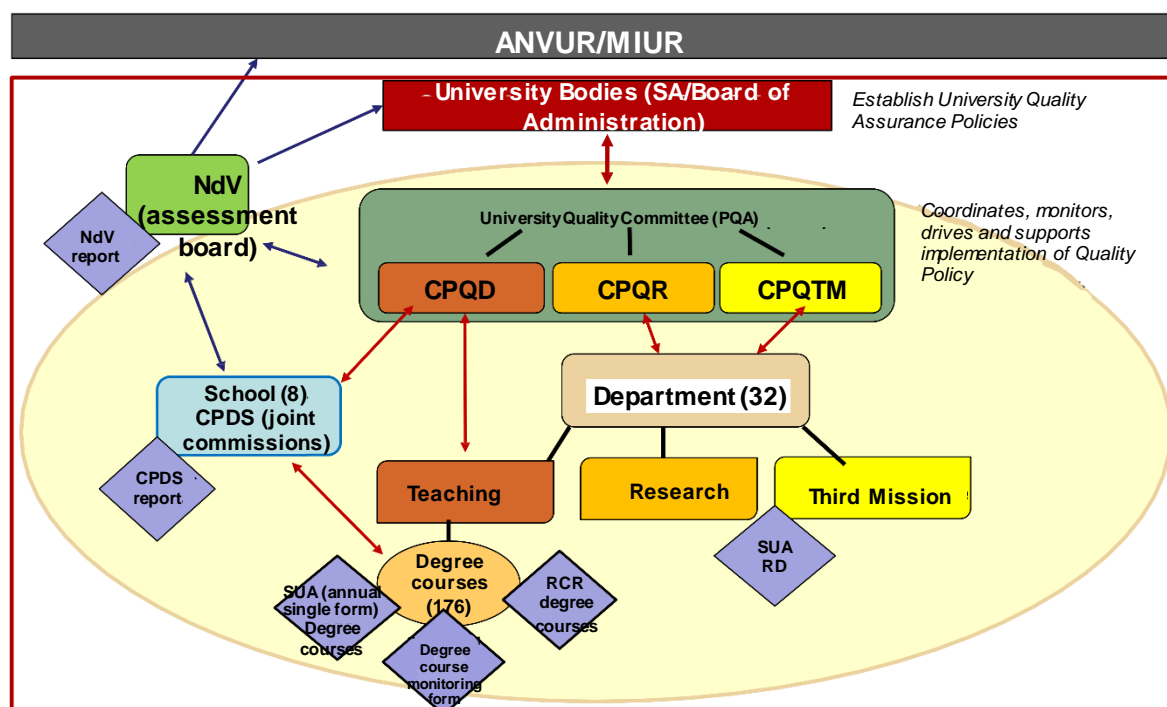
The University of Padua pursues the objective of the continuous improvement of quality in all areas of activity. The quality policy defines the general principles for improving the quality and effectiveness of the services offered to students and the academic community, without forgetting that citizens and companies in the local area are also affected by this process, through the diffusion of knowledge.

An effective quality assurance system requires active participation from everyone: the University's governing bodies, teachers, students, technical-administrative staff and also external stakeholders. Every individual involved must have a clear idea of their own role and responsibilities with a view to the sharing of mechanisms and procedures. The University Quality Committee (PQA [*presidio della qualità di Ateneo*]) is the "division which supervises the performance of QA procedures at the University level, the degree course level and the departmental level, based on the guidelines formulated by the Governing Bodies, ensuring the management of internal and external information flows and supporting the actions of the divisions". The University of Padua's PQA has three Commissions for the coordination and monitoring of Quality Policies:

- Commission for the Supervision of Teaching Quality (CPQD)
- Commission for the Supervision of Research Quality (CPQR)
- Commission for the Supervision of Third Mission Quality (CPQTM)

Figure 5.1 shows the organisation and the actors involved in the quality assurance system.

Figure 5.1 – The quality assurance system: Organisation and Actors



Source: Courses and Quality Assurance Office

Teaching is one of the pillars on which the University's life is founded, and the relationship between students, teachers and administration is fundamental to the success of the educational journey. The Teaching Quality Policy is implemented in a series of actions, projects and methodologies which involve the entire pathway offered to students, starting with orientation on arrival, passing through educational courses, until direct contact with the world of work (Table 5.1).

Table 5.1 - Quality Policies - Teaching

Objective	Quality Policy
IMPROVEMENT IN THE QUALITY OF TEACHING	To guarantee the qualification and revision of education on offer
MODERNISATION AND INNOVATION OF TEACHING ACTIVITIES	To enhance the use of innovative teaching techniques
MAKE STUDY AND PHD COURSE OPEN AND INTERNATIONAL LEARNING ENVIRONMENTS	To enhance the international vocation of teaching
ENHANCEMENT OF STUDENT SUPPORT SERVICES TO IMPROVE STUDYING AND LIVING CONDITIONS	To improve the logistical aspects and services related to teaching
IMPROVEMENT IN THE ATTRACTIVENESS OF STUDY COURSES AND PHD COURSES	To strengthen student support services

The University of Padua recognises the “biodiversity” of research to be a founding value that characterises the University's multidisciplinary and intersectional dimension. Promoting widespread excellence within the various scientific areas is a priority in strategic intervention and planning that the University pursues through the recognition of freedom and autonomy in the research conducted in the 32 departments and Interdisciplinary University Centres. Therefore, the Research Quality Policies seek to establish a system of “coordinated autonomy” in which the University and departmental policies are integrated and structured according to a logic of responsible departmental autonomy, in respect of the quality standards specified and monitored at the central level (Table 5.2).

Table 5.2 - Quality Policies - Research

Objective	Quality Policy
PURSUIT OF EXCELLENCE AND MULTIDISCIPLINARITY IN RESEARCH	To use criteria of merit in the distribution of resources
	To empower departments in the management of funds and to bring the QA system up to standard
	To assess ex-post initiatives financed with own funds
	To incentivise the interdepartmental recruitment of researchers
INCREASE IN THE ABILITY TO ATTRACT COMPETITIVE FUNDING FOR RESEARCH	To provide technical-administrative support to deserving researchers for the submission of ERC projects
	To enhance administrative and technical-scientific support for research
	To implement collaborative strategies to maximise the acquisition of external funds
INCREASE IN THE ABILITY TO ATTRACT EXCELLENT RESEARCHERS	To implement policies to reward researchers who obtain financing from competitive tender processes
	To confirm accreditation as a European institution of excellence in the management of human resources (HR Excellence in Research Award)
	To promote the recruitment of excellent researchers - Brain Gain project

The University of Padua is committed to ensuring that knowledge – produced by research activities and spread through teaching activities – benefits the entire society and, in particular, the community and local area in which the University is based. In order to improve the activities and processes through which the University’s knowledge, competence and resources are shared with citizens, organisations and businesses in the local area, the quality policies that have been prepared guide the University’s actions in the context of Third Mission, with reference to the recognition of research, the production of public goods of a social, educational and cultural nature and the function of protecting and promoting health within the local area.

Table 5.3 – Quality Policies – Third Mission

Objective	Quality Policy
SPREAD THE CULTURE OF TECHNOLOGY TRANSFER	To promote the culture of technology transfer in the industrial sector
	To contribute to the definition of the Region of Veneto’s innovation policy
	To improve the monitoring of operations for the enhancement of patents filed
BROADEN INITIATIVES AND RELATIONS WITH THE WORLD OF WORK	To enhance and coordinate Third Mission initiatives and those of individual teachers
	To enhance industrial PhDs
RECOGNITION OF THE UNIVERSITY’S SCIENTIFIC AND CULTURAL MISSION IN THE LOCAL CONTEXT	To initiate the mapping of Public Engagement activities
	To hold cultural and knowledge sharing events
	To hold cultural and knowledge sharing events that are able to guarantee a quality experience for a large audience
	To facilitate the planning and recognition of cultural events
MAKE THE MUSEUMS SPACES OF SHARED KNOWLEDGE	To encourage access to the University’s museums and historical and cultural premises
PROMOTE AN INCLUSIVE CULTURE	To value a culture of heterogeneity, diversity and inclusion at all levels
RECOGNITION OF UNIVERSITY MEDICINE AND VETERINARY CARE FOR THE WELLBEING OF THE LOCAL AREA	To strengthen integration between teaching, research and care
	To foster the development of personalised medicine and equity in access to treatment
	To enhance national and international clinical networks
	To contribute to the planning of the new health hub – Policlinico di Padua (Padua University Hospital)
	To monitor and promote the Medical Area’s Specialisation Schools
	To standardise clinical trial planning and management operations (sponsored or otherwise) by medical teaching staff
PROMOTION OF GENDER EQUALITY	To set up initiatives aimed at the promotion of gender equality

The objectives assigned to the various components of the PQA are outlined below:

PQA Coordination	
To coordinate the Departments' planning activities with regard to teaching, research, third mission and staffing needs	
To offer integrated reporting systems	
To verify that the University's strategic vision documents regarding teaching, research and third mission are updated	
CPQD	
To intensify the promotion of the culture of quality:	- by preparing a training course for student representatives, which will be provided via the digital learning platform;
	- by improving the structure of the CPQD's Moodle platform as the main tool for transmitting information to the presidents of degree courses, schools and SPDS; and Department Directors;
	- by continuing to support the T4L (Teaching4Learning @Unipd) activities as a tool for improving teaching and promoting an inclusive and sustainable university.
To support the development of Quality	- by updating the guidelines produced in light of the new provisions contained in DM (Ministerial Decree) 6/2019 and the reporting forms for consultations with the interested parties;
	- by preparing guidelines, expiries and forms for the submission of the documentation for the establishment of new undergraduate degree courses;
	- by opening a consultation on the composition of the CPDSs and the procedures for involving students in this body's activities.
To verify the procedures in place	- by initiating a process for monitoring recently established courses;
	- by monitoring the implementation of the Charter of School/Department Teaching Services;
	- by providing Schools and Departments with information regarding quality assurance to be included on their respective websites.
CPQR	
To proceed with monitoring activity	- by examining the 32 SCRI-RD forms prepared by the Departments for the period from 1 January 2016 to 31 December 2017;
	- by requesting and examining the SCRI-RD forms for 2018.
To proceed with planning activity	- by providing instructions for the preparation of the new Three-Year Research Plan (PTSR2019-2021) regarding the use of the BIRD for the 2019-2021 period.
CPQTM	
To complete, after an initial year of preparation, the start of the work and the preparation of the first documents functional to the structuring of a specific quality system for Third Mission activities, the process of fine tuning the system through the revision of the PTSTMs prepared by the divisions, the preparation of the model and the Guidelines for the compilation of the Review Form for the Third Mission (SCRI-TM), the verification and monitoring of the results obtained by the various divisions, the formulation of instructions and the potential updating of quality documents.	

The "Quality Assurance System" document³ describes functions, duties, processes and operating methods of Quality Assurance institutions and actors according to the provisions of the ANVUR Guidelines which adopted the European model, better specifying the role of the PQA itself, with a clear definition of the activities, processes and document flows.

Recently, the University has appointed the University Quality Committee (PQA) for the 2020-2023 academic period.

³ https://www.unipd.it/sites/unipd.it/files/2020/Sistema_assicurazione_qualita_2019.pdf

The three-year Plan

With D.M. (Ministerial Decree) 989 of 25.10.2019 titled “General guidelines for University planning 2019-2021 and indicators for the periodic assessment of results”, the MUIR outlined 5 objectives for the university system in the 2019-2021 system: teaching, research and technology and knowledge transfer, student services, internationalisation, and recruitment policies. The procedures for implementing the 2019-2021 Three-year Plan were defined in the subsequent Directorial Decree (Decreto Direttoriale) 2503 of 09.12.2019.

During the course of 2020, with D.M. (Ministerial Decree) 435 of 6.8.2020, the MUR issued a supplement to the aforementioned D.M. 989. In that decree, the Ministry pointed out how Universities had formulated their own three-year plans prior to the emergence of the health emergency, which did not allow them to consider the impact and effects on the expected results of the three-year plan. Therefore, in line with ministerial note no. 789 of 4.5.2020 containing the provisions for the resumption of university education post-lockdown, universities were given approval to modify the submitted plans.

Every University must choose a maximum of 2 objectives. For each of them, it is necessary to specify two indicators from among the predefined indicators, and potentially an additional indicator proposed by the University. Every indicator must be accompanied by the relative targets, actions and activities to be undertaken, the initial situation, the expected results, the amount of the requested financing and any co-financing by the University itself or third parties, which cannot exceed the maximum out of 3.5% of what is attributed under the unrestricted portion in the allocation of the FFO 2018, and 150% of the allocation obtained in the 2016-2018 three-year plan: the University had requested the maximum possible amount of € 9,662,958, corresponding to 150% of the allocation obtained in the 2016-2018 three-year plan.

However, D.M. (Ministerial Decree) 435 assigned the resources relating to the Three-year Plan for the years 2019 and 2020 only, in proportion to the share of the ordinary financing not restricted in terms of allocation for the same years (for the University of Padua, 4.24% and 4.28% of 65 million euros, respectively), representing a total allotment to the University of 5,542,411 euros against the 9,662,958 euros requested for the 2019-2021 three-year period in the context of the Three-year Plan submitted by the University.

The University decided to submit a schedule based on the actions and indicators related to objectives C - Student services and D - Internationalisation, reported in Table 5.4, in line with the activities already undertaken by the University in reference to the different strategic areas. In two cases, the targets were modified according to D.M. (Ministerial Decree) 435.

Table 5.4 – Modification of the 19-20 Three-Year Plan (Board of Administration, 24 November 2020)

Objective	Indicator	Initial Level	Final indicator target included in PRO3	Modified target
C - STUDENT SERVICES	C_c - Percentage of graduates with positive opinions of the resources available for teaching	73.00	74	73.5
C - STUDENT SERVICES	University Indicator - Title: Number of medium/large teaching rooms in a.y. x/x+1	277	295	unchanged
C - STUDENT SERVICES	C_g - Proportion of students benefiting from financial support from the University	1.1%	3.3%	4%
D - INTERNATIONALISATION	D_f - Proportion of students enrolled in the first year (L, LM, LMCU) who achieved a qualification giving access to study abroad	3.3%	3.9%	unchanged
D - INTERNATIONALISATION	D_g - Number of international Degree Courses under Ministerial Decree no. 6 of 7 January 2019	27	31	unchanged

The chosen objectives and indicators were confirmed. However, two targets were changed:

- the C_c - “Percentage of graduates with positive opinions of the resources available for teaching” indicator was conservatively modified from 74.0% to 73.5%. The Almalaurea consortium will measure the indicator for 2020 in 2021. The ongoing health emergency situation could affect the percentage of students, especially considering the already high starting level.
- the C_g - “Proportion of students benefiting from financial support from the University” indicator, for which it is deemed appropriate to raise the target from 3.3% to 4% in consideration of the University’s commitment, above all with regard to the integration of study bursaries, its arrangements to encourage loans for students, its mentoring activities and other subsidies, including after the health emergency.

The aforementioned D.M. (Ministerial Decree) 435 states that, in substitution of D.M. no. 989/2019, does envisage that the University’s new general planning guidelines would be adopted by the end of January 2021, including the indicators for the periodic evaluation of results, for the 2021-2023 period; The new three-year plan will also lead to a review of the assessment criteria for responsible autonomy (VAR) considered for the purposes of determining the FFO premium portion.

The three-year Staff plan

With resolution no. 352 passed by the Board of Administration on 18/12/2018, the 2019-2021 Staff Recruitment Plan was approved. In continuity with the previous three-year plan, it has the following main objectives:

- ✓ to increase the size of the teaching faculty to around 2,300 members;
- ✓ to guarantee an adequate replacement turnover for technical-administrative task, taking account of the new organisational needs.

The following tools will be used for implementing the plan:

- ✓ the three-year of departments funded with the budget assigned to them;
- ✓ the specific projects directed and funded by the University's budget Fund;
- ✓ the plan for technical-administrative staff.

The number of organic points available is determined on the basis of the percentage turnover calculated annually by the MIUR for the individual Universities; for our University, this comes to 105% of terminations. Overall, the number of organic points provided for in the plan is 210.

Although generally the distribution of the total number of organic points (210) is subdivided between teaching staff and technical-administrative staff in proportion to the relative number of terminations, for the 2019-21 plan it was decided to implement an extraordinary balancing policy with the assignment of a larger portion of resources to the technical-administrative staff, so the total resources allocated to technical-administrative staff constituted 75 organic points, to be subdivided across the three-year period.

The resources, including amounts in euros for fixed-term staff, are distributed as shown in Table 5.5:

Table 5.5 - Tools for implementing the assignment of organic points - 2019-21 plan

Implementing tool	Organic points	Millions of €
Department planning - teachers	100	
University Budget Fund	35	
Department planning - RTDa (type "a" fixed-term researchers)		10.5
University Budget Fund - RTDa		1.5
Teaching budget	135	12
Extraordinary technical-administrative staff plan	12	
Ordinary technical-administrative staff plan	55	
Department planning - technicians	8	
Fixed-term technical-administrative staff		18
Technical-administrative staff budget	75	18
TOTAL	210	30

The implementation methods and details of the plan are described in two separate appendices to the staff recruitment plan for the 2019-2021 period.

In reference to teaching staff, the 2019-2021 staff recruitment plan assigns 135 organic points to the teaching budget and € 12 million is allocated to the recruitment of RTDa: the combination of objectives, system data and external restrictions leads to the proposal, albeit as a tendential objective, to subdivide the organic points for teaching staff as per the following Table 5.:

Table 5.6 – Subdivision of organic points for teaching staff

Role	Staff members			Organic points			Millions of €
	Promotions	External	Total	Promotions	External	Total	
PO	85	10	95	25.5	10	35.5	
PA	150	15	165	30	10.5	40.5	

RTDb (type “b” fixed-term researcher s)		118	118		59	59	
RTDa		80	80				12
Total	235	223	458			135	12

Departments will use the budget assigned to them through their own “Three-year departmental teaching budget plan”: every plan must propose resource usage that is in line with the University’s strategic direction in research and teaching (optimal use of teaching in support of the quality of education on offer, improvement in the career progression, reduction of the scheduled number, internationalisation), in respect of the general rules and restrictions imposed by ministerial legislation⁴.

With regard to technical-administrative staff, as stated previously, 75 organic points and 18 million euros were assigned for the recruitment of fixed-term staff. The organic points available in the 2019-2021 period are distributed as follows:

Table 5.7 - Allocation of available resources for technical-administrative staff

	Organic points available from turnover	63.0
1a	Guaranteed turnover for laboratory technicians	8.0
1b	Organic points available for technical-administrative staff (excluding laboratory technicians)	55.0
	Extraordinary technical-administrative staff plan	12.0
2a	Passed temporary*	2.0
2b	Economically Vertical Promotions**	2.6
2c	Organic points available for external recruitment of technical-administrative staff (excluding laboratory technicians)	7.4

*The number of organic points for staff offered permanent contracts is taken away from the points available for turnover envisaged for the divisions that benefit from it.

** The PEVs referred to in Article 22 of D.lgs. (Legislative Decree) 75/2017 are possible up until the end of 2022.

The resources available for the external technical and administrative staff recruitment plan (1b+2c) comes to 62.4 organic points and are subdivided into two portions: 30% (18.7 organic points) is allocated to strategic needs under the direct responsibility of the Director General, while 70% (43.7 organic points) is allocated to appointments for turnover substitution (Departments, Central Administration and Other Divisions).

For 2018, given the available points provided for by Ministerial Decree no. 740 of 8 August 2019, and the points available resulting from terminations not entered in the accounts, with Resolution no. 278 of 22/10/2019 the Board of Administration approved the allocation of more of the available points to the 2019-21 three-year plan deriving from 2018 terminations of teaching and technical-administrative staff for a total of 13.19 organic points, in addition to 0.18 residual non-allocated organic points. Moreover, following the assignment of additional organic points to the university system by Ministerial Decree no. 742 of 8 August 2019, the Board of Administration decided to allocate a further 10.57 organic points that the MUIR had made available to the “Strategic teaching environment” (“*ambito strategico didattica*”) project (for which, with

⁴ For example, the minimum number provided for the external recruitment of professors and the proportion between type “b” fixed-term researchers and ordinary professors.

resolution file no. 111 of 16 April 2019, the Board of Administration had already reserved 6.13 organic points) and to submit a request for the allocation of 10 organic points for the recruitment of permanent staff and type “b” researchers.

With resolution no. 210 of 21/07/2020, the Board of Administration approved the 2020 adaptation of the three-year staffing plan for the 2019-2021 period.

The adapted Plan increases the number of organic points from 210 to 236.95, an increase of 26.95 organic points deriving from the higher number of teaching (22.08) and technical-administrative staff (4.87) terminations. The additional 26.95 organic points are allocated as follows:

Table 5.8 – Subdivision of additional organic points

Organic points for teaching staff turnover		Total
Safeguarding turnover for transfers and deaths		16.80
Ordinary teaching staff turnover		3.68
Reinstatement of terminations of RTDa hired on organic points		1.60
Organic points for technical-administrative staff turnover		Total
Technical-administrative staff turnover		2.72
Turnover of technical-administrative staff - laboratory technicians		2.15
		26,95*

* of which 13.37 have already been allocated with resolution file no. 278 of 22 October 2019

In 2019 and 2020, the University benefited from a number of extraordinary allocations that will make it possible to manage a significant quantity of resources in addition to the turnover, as reported in the following table.

Table 5.9 - 2019 and 2020 Extraordinary ministerial plans

Relevant Decrees	Measure	Positions	Organic points
DM (Ministerial Decree) 204/2019	Extraordinary RTDB plan	58	29
DM (Ministerial Decree) 364/2019	Authorised RU promotion	17	
DM (Ministerial Decree) 742/2019	Extra-turnover organic points		18.18
DM (Ministerial Decree) 84/2020	Authorised RU promotion	31	
DM (Ministerial Decree) 83/2020	Extraordinary RTDB plan	65	32.5
DL (Decree-Law) 34/2020 - the relaunch decree	Extraordinary RTDB plan	135	67.5
		306	147.18

* With D.M. (Ministerial Decree) 856 of 16 November 2020, Universities were assigned resources to be allocated to the activation of fixed-term researcher contracts, set aside by the “Relaunch Decree”. The University of Padua was therefore assigned 136 positions: since the provisions contained in the adaptation of the staff recruitment plan for the 2019-2021 period are in fact aligned with the resources set aside under DM (Ministerial Decree) 856/2020, no further adaptation of the plan is necessary.

On the basis of Article 2, paragraph 3, of the aforementioned DM (Ministerial Decree 742/2019, with a subsequent ministerial note, the University was assigned a further 7.61 organic points that had not been

used by other universities (compared with the 10 requested by the University), which were allocated to an extraordinary plan for technical-administrative staff.

The intervention is intended to support the recruitment and promotion of technical-administrative staff and falls within a context in which, in the total absence of devoted ministerial policies, the University has paid specific attention to these needs by allocating more of the available points to those generated by technical-administrative staff turnover alone, so as to keep turnover at around 100%.

With the Rector's Order no. 4251 of 16 December 2020, 12.33 new organic points (including the 7.61 mentioned above and a further 4.72) were made available for the financing of a second extraordinary plan for technical-administrative staff aimed at supporting general and strategic policies for the development of human resources.

Specifically, the general human resources development policies are:

- 1) to increase the positions to be allocated to economically vertical promotions (1.73 OP);
- 2) stabilisation for fixed-term staff who win public selection processes (3 OP).

The specific development policies in support of strategic policies are:

- 1) the enhancement of the University's museum system (1.8 OP);
- 2) the enhancement of the University's Linguistic Centre in support of internationalisation projects (1.6 OP);
- 3) recruitment of specialists in the field of teaching and competitive research (4.20 OP).

Moreover, with the Director General's Order of 21 December 2020, guidelines were approved for the use of available organic points from the Strategic Planning line of intervention.

As reported above, a total of 18.7 organic points had already been allocated to this line by the 2019-21 Plan. The available 16.75 organic points⁵ were subdivided among the three actions provided for by the Three-year Plan as reported in the table below, on the basis of a benchmark analysis with the group of mega-universities that used data from the 2019 Good Practice project.

Table 5.10 - Details of the subdivision of organic points for the Strategic Planning line of intervention

Actions	OP	Average usage	Positions
1) <i>Adapt the workforce to strategic planning objectives</i>			
Support for the University's Building Development Plan	1.5	0.3	5
Support for maintenance and facility management activity	1.5	0.3	5
Support for financial oversight and logistical analysis activities	1.8	0.3	6
Support for the staff recruitment and welfare services plan	1.2	0.3	4

⁵ 1.95 organic points were allocated to the recruitment of three executives, as substitutes following terminations and the expiry of fixed-term contracts.

Support for administrative and accounting efficiency	0.9	0.3	3
<i>2) Support new activities and new skills as necessary for innovation</i>			
Support for the refreshing of IT skills	2.1	0.3	7
Support for the enhancement of strategic planning	0.9	0.3	3
Support for safety and health monitoring activities	1.2	0.3	4
<i>3) Support and consolidate reorganisation processes</i>			
Staff requalification	2.65	0.05	53
Rotation fund restricted to the recruitment of category D staff (advance on terminating/terminated staff)	3	0.3	10
Total	16.75		100

Three-year schedule of public works 2021-2023 and the Biennial schedule of supplies and services procurement 2021-2022

The significant financial investments in building in recent years are again being advanced with conviction by the University of Padua for the 2021-2023 period, and with the certainty that, to obtain results, it is necessary to believe in the future and allocate human, infrastructural and financial resources bravely.

The starting point was the need to create adequate spaces for an ever-growing number of students and the need to rationalise the large number of campuses distributed across the city: a complicated logistical structure that weighs heavily on the budget of the University, which has therefore set up a plan for the construction of new University premises in the city, seeking to give visibility and a clear identity to its presence among the districts and providing the means to reorganise activities according to the quality and functional and economic efficiency of the spaces. A perfect example of sustainable urban regeneration is the via Beato Pellegrino university complex inaugurated on 30 September 2019 and awarded with a “Plaque for Efficiency” (“*Targa per l’efficienza*”) by GSE S.p.A. (the energy services manager controlled by the Ministry of the Economy and Finance) for its energy efficiency in January 2021, due the complexity of its upgrade projects, carried out on a single building, and due to having managed to combine the upgrading of energy efficiency with the preservation of the architectural beauty of the complex. One of the main objectives of the Rector’s mandate was to breathe new life into the city’s historic sites and fully reinsert them into its urban fabric, as will be the case for the former Caserma Piave barracks and “casa dello studente Fusinato” house areas.

This purpose is pursued in the ambitious 2021-2023 Three-year Plan, approved by the Board of Administration on 22/12/2020, which also includes the 2021 Annual Plan or Works, drawn up in accordance with the ministerial specifications, which outlines the financial flow provided for construction works and the sources of those resources (from the university budget or external sources). In addition to new works to be included in the university building schedule for 2021-2023, the document also envisages the completion of projects that are already scheduled or under construction for an overall planned financial commitment of approximately 247 million euros (around 34 million euros of which originates from external financing).

Table 5.6 - Three-year Public Works Plan 2021-2023

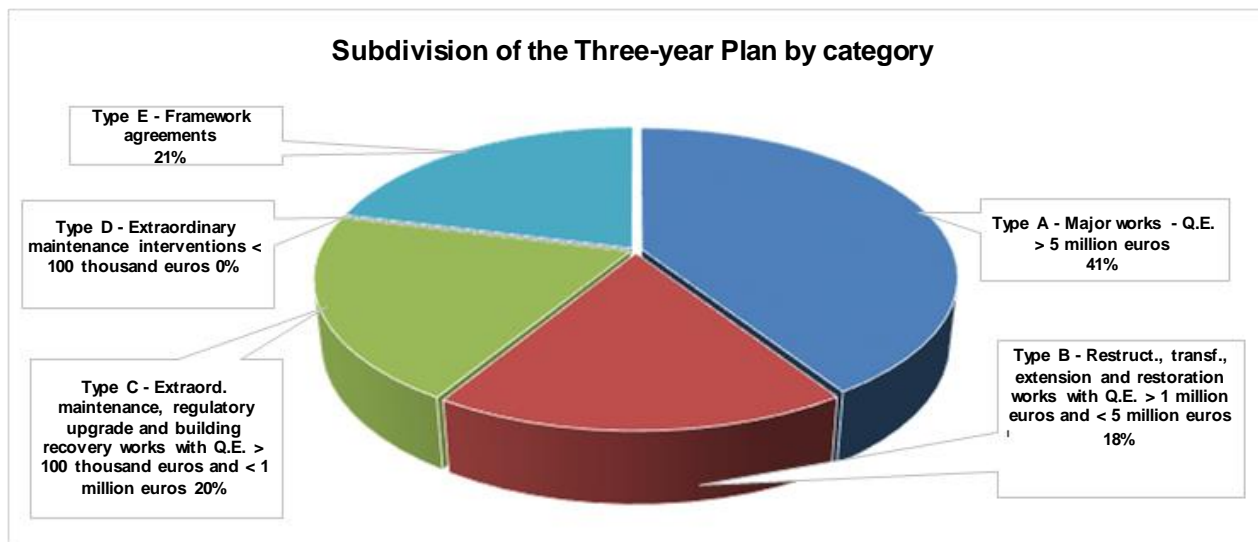
	2021	2022	2023	Three-year TOTAL
INVESTMENTS A+B+C+D+E	63,465	80,688	75,444	219,597
OPERATING EXPENSES (includes ordinary maintenance costs and provisions for adjustments to the Fund)	7,171	7,037	6,520	20,728
TOTAL EXPENDITURE	70,636	87,725	81,964	240,325
Fund for amicable settlements and any acceleration bonuses (on A+B+C+E)	1,904	2,421	2,263	6,588
TOTAL FINANCIAL COMMITMENT	72,540	90,146	84,227	246,913

The schedule of works for 2021, subdivided as per Figure 5.2, encompasses a total of more than 63.465 million euros in resources, allocated as follows:

- A. "major works", the economic framework of which comes to more than 5 million euros and includes 13 projects for an overall amount of 25.907 million euros
- B. "restructuring, transformation, extension and restoration works", which has an economic framework of between 1 and 5 million euros and includes 17 projects for an overall amount of 11.363 million euros
- C. "extraordinary maintenance, regulatory upgrade and building recovery works", which has an economic framework of between 100 thousand and 1 million euros and includes 59 projects for an overall amount of 12.805 million euros
- D. "extraordinary maintenance interventions" < 100 k€, no intervention
- E. "framework agreements" for an overall amount of 13.390 million euros

There is also mention of a chapter on "Works in development" not yet approved, giving the overall framework for the building development activities planned by the University for the three-year period in question an overall value (cost of works) of 121 million euros.

Figure 5.2 - Subdivision of the 2021 Three-year Public Works Plan by category



The 13 projects in the “Major Works” chapter, shown in

557 are reported below:

- 1) Piave Futura Project: building recovery interventions to be completed in functional batches, for an overall investment of more than 75.5 million euros;
- 2) Palazzo Cavalli Complex: construction of the Museum of Nature and Man (Museo della Natura e dell’Uomo), for an overall amount of 16.5 million euros;
- 3) Recovery of “Casa dello Studente A. Fusinato” house as a student residence pertaining to the Galilean School of Higher Education, for an overall investment of 14.5 million euros;
- 4) Agripolis Complex - New building for veterinary medicine: Construction of a new building for Departmental divisions and teaching rooms for an overall investment of 5.8 million euros;
- 5) Morgagni College: restructuring and regulatory adjustments to the 1960s block for use as offices, for an overall investment of 7.5 million euros;
- 6) Maldura Complex: Completion of the project to develop the Humanities area, through the repurposing of spaces in the Maldura for an investment of 5.75 million euros;
- 7) Agripolis Complex - energy efficiency works on buildings for an overall amount of 6.5 million euros;
- 8) Via Gradenigo - Via Ognissanti area: New building for teaching rooms, laboratories and offices for an overall investment of 6.5 million euros;
- 9) Vallisneri Complex: works to transform former teaching spaces in the east building for research activities, for an overall amount of 5.35 million euros;
- 10) New School of Engineering premises - Innovation Hub, for an overall investment of 20 million euros;

- 11) Completion of the project to develop the Humanities area, through the partial recovery of the Via Campagnola complex and the construction of temporary structures for an overall investment of 6.5 million euros;
- 12) Recovery of the former S. Giorgio convent complex on via del Padovanino for an investment of 9.5 million euros;
- 13) Vallisneri Complex - regulatory adaptation works to the animal facility, south wing, recovery of basement level spaces for microscopy facility, recovery of 3rd and 4th north plan spaces etc., for a total of 7 million euros;

Compared with the previous 2020-2022 plan, the schedule of major works was supplemented, envisioning the completion of the project to develop the Humanities area through the partial recovery of the Via Campagnola complex and the construction of temporary structures for an overall investment of 6.5 million euros, which will include allocations to three 250-seat teaching rooms, studio rooms and meeting spaces for students, and through the repurposing of spaces in the Maldura building. The same document also provided for some interventions relating to the construction of a new building for the Veterinary Medicine Departments, as well as work to improve the energy efficiency of the Agripolis buildings. The new major works include the recovery of the former S. Giorgio convent complex on via del Padovanino which will make it possible to house several Offices and Areas of the Central Administration, including ASIT, within one building, enabling the sale of Palazzo Sala, and of the Vallisneri complex, which consolidates several interventions on the complex regarding regulatory adaptations and the repurposing of spaces for research activities into one plan item.

The portion of the investments covered by third parties has also almost doubled on the previous 2020-2022 three-year plan, rising from 17.6 million to 31.9 million euros in the three-year period. The increase in third-party loans is attributable to the loan granted by the MUR from the 2019-2033 university building investment fund in implementation of Article 2, paragraph 2, of D.M. (Ministerial Decree) no. 1121 of 5 December 2019, Schedules subparagraph A. The Ministry contributes 40% of the value of the project with a loan.

55712 - Building Investments 2021-2023 Three-year plan of works - Table A - Major Works

No.	Descriptive list of works – Table A	Cost of works	total credit facilities as at 2020	costs recognised as at 2020	2021	2022	2023	OVER
1	Piave Futura Project - Preliminary and planning activities	5,500	1,494	1,240	4,260			
	Piave Futura Project - building recovery interventions to be completed in functional batches	70,000	0	0		9,250	12,250	48,500
2	Palazzo Cavalli Complex - Construction of the Museum of Nature and Man (Museo della Natura e dell'Uomo)	16,500	1,279	244	4,000	6,500	5,756	
3	"Casa dello Studente A. Fusinate" house - Recovery works for the construction of the new student residence pertaining to the Galilean School of Higher Education	14,500	1,435	906	655	4,000	7,801	1,138

4	Agripolis - Construction of new premises for the Veterinary Medicine Departments - New building extension	5,800	1,667	634	1,643	2,000	1,523	
5	Morgagni College - restructuring and regulatory adjustments to the 1960s block for use as offices	7,500	769	42	1,065	2,636	3,030	727
6	Completion of the project to develop the Humanities area, through the repurposing of spaces in the Maldura building	5,750	46	46	556	1,000	2,000	2,148
7	Agripolis Complex - energy efficiency works on buildings	6,500			300	1,000	2,500	2,700
8	Via Gradenigo - Via Ognissanti area - New building for teaching rooms, laboratories and offices	8,500	158	156	666	2,800	3,000	1,878
9	Vallisneri Complex - works to transform former teaching spaces in the east building for research activities	5,350	92	88	2,262	3,000		
10	New School of Engineering premises - Innovation Hub	20,000	169	95	6,000	9,000	4,905	
11	Completion of the project to develop the Humanities area, through the partial recovery of the Via Campagnola complex and the construction of temporary structures	6,500	220	65	3,000	2,000	1,435	
12	Recovery of the former S. Giorgio convent complex on via del Padovanino	9,500			500	2,000	2,500	4,500
13	Vallisneri Complex - regulatory adaptation works to the animal facility, south wing, recovery of basement level spaces for microscopy facility, recovery of 3rd and 4th north plan spaces etc.	7,000			1,000	2,500	3,500	
TOTAL A - MAJOR WORKS (over € 5,000,000)		188,900	7,329	3,516	25,907	47,686	50,200	61,591
of which: Third-party funding		27,484						
Investments payable against university budget		161,416						

Source: 2021-2023 Three-year Plan and annual 2021 plan of building investments and assignment of relative resources

As of the 2018-2020 period the University has also had a unified plan for the purchase of goods and services. At the Board of Administration meeting of 22 December 2020, the biennial purchase schedule for goods and services was approved; it contains the 2021-2022 plan for purchases of goods and services with a unit value estimated to be 40 thousand euros or more, which is also inclusive of the list of purchases of supplies and services of a value of more than 1 million euros.

The biennial purchase plan is summarised in the following table:

Table 5.8 - Summary of the 2021-2022 unified plan for the purchase of goods and services

Product category	2021 amount	2022 amount	Total amount (in the two years)
Furniture	362,000	500,000	862,000
Research*	6,004,268	4,785,660	10,789,928
ITC	6,012,303	3,251,486	9,263,789
Engineering services	2,662,000	2,303,000	4,965,000
Maintenance	1,161,170	1,490,160	2,651,330
Consumables	238,600	341,600	580,200
General services	1,498,750	11,390,000	12,888,750

Other	1,835,304	2,085,756	3,921,060
Combined total	19,774,395	26,147,662	45,922,057
OF WHICH:			
CENTRAL ADMINISTRATION	11,576,850	22,762,580	34,339,430
DEPARTMENTS AND CENTRES	8,197,545	3,385,082	11,582,627

*encompasses the supply of laboratory equipment, reagents and products

The Three-year Anti-Corruption and Transparency Plan

Due to the ongoing emergency situation, with its Notice of 2 December 2020, the A.N.A.C. (National Anti-Corruption Agency) postponed the adoption and publication of the new Three-year Anti-Corruption and Transparency Plan until 31 March. Therefore, the objectives linked to anti-corruption and transparency will be submitted for approval, as a supplement to this Integrated Performance Plan, in the first few months of 2021.

Once approved and adopted by the Board of Administration, the new plan will be published in the devoted Transparent Administration section of the following website <https://www.unipd.it/trasparenza/corruzione>.

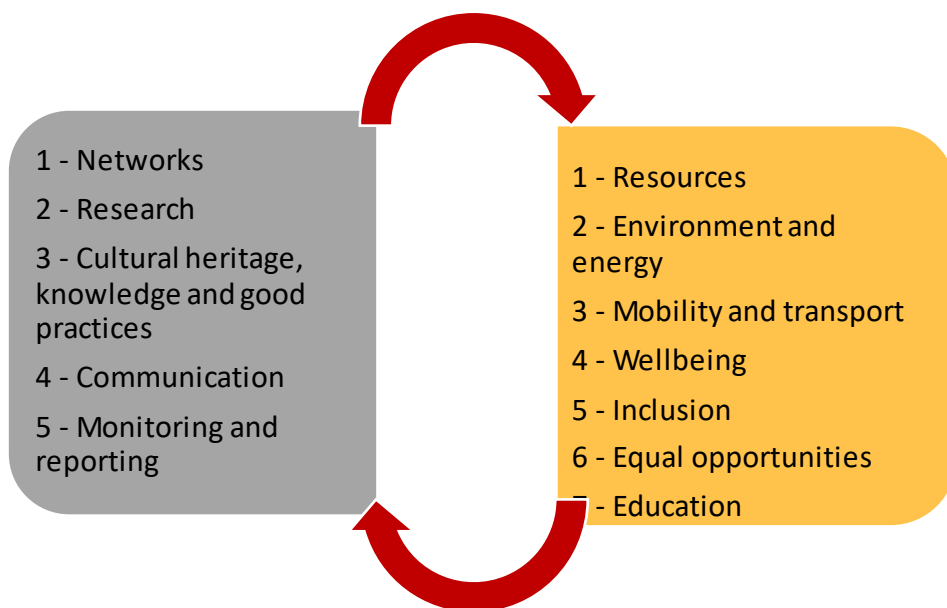
The 2018-2022 Charter of Commitments to Sustainability

With resolution no. 172 of 19 June 2018, the “Charter of Commitments to Sustainability” was approved. The purpose of this document is to establish the University’s guidelines and areas of action for promoting sustainability at all levels, adopting the 17 Sustainable Development Goals (SDGs) provided for by the 2030 Sustainable Development Agenda. The Charter establishes the University’s concrete and measurable sustainability goals to be achieved by the end of 2022 and updated year by year, by linking all of the components, objectives and measures to be implemented, highlighting the communicative aspects and the involvement of all members of the university community and becoming a tool capable of guiding planning and scheduling strategies and defining the areas of collaboration and cooperation with institutions.

The University’s Sustainable Development objectives can be broken down into seven areas relating to seven aspects of the social, environmental and economic spheres and five cross-sectional areas with broad-ranging actions.

The Charter also specifies the areas and actions that, with the commencement of the “UniPadova Sostenibile” project, the University of Padua intends to promote and support, affirming its own central role as a public institution capable of supporting initiatives aimed at sustainability and promoting sustainable development with a view to inclusion and the celebration of difference. With this Project, the University suggests coordinating and giving visibility to all organised actions related to sustainability, involving the entire university community, and fostering and supporting the initiation of new initiatives, the development and implementation of good practices and their transfer and distribution throughout the local area.

Figure 5.3 – The seven areas of environmental, social and economic sustainability and the five cross-sectional areas



The University of Padua’s courses of action are reported below:

Table 5.9 – The University of Padua’s courses of action

<p>Increase the University’s impact on sustainability issues</p>	<p>The University undertakes to take the perspective of sustainability and act in accordance with it at all levels and in all contexts in which its institutional mission is fulfilled.</p> <ul style="list-style-type: none"> - The introduction of sustainable development issues into teaching courses; - valuing sustainable development issues in research; - the implementation of and support for initiatives that foster the transfer of knowledge and good practices in the local area; - the promotion of widespread cultural change, within the university community and in the local area.
<p>Promote social sustainability issues</p>	<p>The University seeks to create a study and work environment based on values of inclusion, gender equality, the celebration of difference and the potential of everyone, by spreading good practices and a culture based on equity, non-discrimination and social cohesion.</p> <ul style="list-style-type: none"> - Support for projects that develop the “sustainability and inclusion” agenda, in the broad sense, within the University and in the local area; - the promotion of initiatives aimed at ensuring health and wellbeing, equal opportunities among staff, the student community and the local area; - the enhancement and coordination of volunteering and social engagement actions.
<p>Reduce the University’s</p>	<p>The University undertakes to optimise divisions and processes with a view to improve the management of energy and water resources and protect the environment in which it operates, becoming a promotor of initiatives for the spread</p>

environmental impact	<p>of good practices.</p> <ul style="list-style-type: none"> - Carbon footprint reduction, acting in favour of renewable sources and mobility in particular; - the establishment and spreading of good practices and correct information on the use of resources, the reuse and recycling of products, and the reduction of consumption; - the improvement of the University's level of building and the introduction of sustainable management systems.
Enhance and increase the visibility of the University's role	<p>The University works to establish a relationship with all of its internal and external stakeholders that is broad-ranging, transparent, ongoing and capable of generating direct involvement on issues related to sustainability.</p> <ul style="list-style-type: none"> - The promotion of the UniPadova Sostenibile image, pointing towards ways to get involved and raising awareness among the university community and in the local area; - the development of incisive educational, training, research or value-creation actions, including at the international level, and the assessment of the social impact of the investments made; - the enhancement and fine-tuning of several activities, reinterpreting them in light of sustainability and making them reportable in rankings.
Create networks and innovate	<p>The University promotes dialogue and the sharing of goals and actions with organisations, businesses and entities that operate within the national territory and internationally to maximise the impact, effectiveness and reach of actions linked to the sustainability goals.</p> <ul style="list-style-type: none"> - To incentivise participation and penetration in the most recognised national and international networks and platforms; - to incentivise technology transfer and entrepreneurial development in order to create employment opportunities and economic development; - to commence initiatives with partnerships involving public and private associations and entities, and participate in tender processes; - to establish trajectories that allow the University to make a real high-quality contribution to social, political and scientific discourse in relation to sustainability, at the national and international levels, including through original courses of action.

Governance's heavy investment in sustainability issues leads to organisational and operational changes which connect all of the University's division cross-sectionally, and cross it to ultimately involve external stakeholders. The sustainability policies are therefore outlined in the sustainability goals contained in the Integrated Performance Plan and in operational objectives assigned to Executives.

In 2020, the second University of Padua Sustainability Report was drawn up in reference to the activities carried out in 2019 and part of 2020. The Sustainability Report represents the recording and monitoring of the objectives and actions provided for in the Charter of Commitments to Sustainability (2018-2022). The reporting and monitoring process provides the opportunity to describe whatever the University has specifically done in some areas such as resource management, environmental impact and actions to improve energy efficiency, sustainable mobility, gender equality and equal opportunities, inclusion and wellbeing.

The Positive Action Plan (PAP) and equal opportunities policies

The Positive Action Plan (PAP) establishes which actions and objectives the University of Padua wants to undertake with regard to equal opportunities, non-discrimination, the celebration of difference and the promotional of organisational wellbeing for those who study and work at the University.

The CUG (Single Guarantee Committee) adopted the Gender Budgeting plan for the 2019-2021 period in the 2018-2020 PAP. The Gender Budgeting Plan provides for the implementation of actions linked to the promotion of equal opportunities, gender equality, health and wellbeing, work-life balance, the prevention of discrimination and harassment, and the promotion of inclusion.

The 2021-2023 PAP, will be prepared by the University CUG in 2021, and the objectives that it contains may also have operational effects in implementation of the Integrated Performance Plan.

In light of the technical update to the Performance Measurement and Evaluation System, the Performance Report will also contain an account from the perspective of gender.

6. The relationship between strategic objectives and budget balances

Resources for strategy and balances

In continuity with the previous three-year period, the preparation of the 2021-2023 budget was a participatory process aimed at identifying the resources available for new University policies, which saw the involvement of all organisational components and provided the means for constructing the authorised annual budget and the three-year budget, clarifying the allocation of resources in relation to both policies already adopted and policies yet to be adopted, in line with legislative and budgetary restrictions.

The initial phase of this journey was the approval of the budget balances⁶ as an essential tool for constructing the budget for 2021 and the 2021-2023 period.

Once the balances had been defined, every division was directly involved in establishing forecasts, planning their own budget on the basis of the allocated amounts, in line with the strategic objectives adopted by the University and net of “indispensable” costs that are essential for the University’s functioning and the amounts allocated to the divisions (Central Administration areas, Departments, Hubs and Centres).

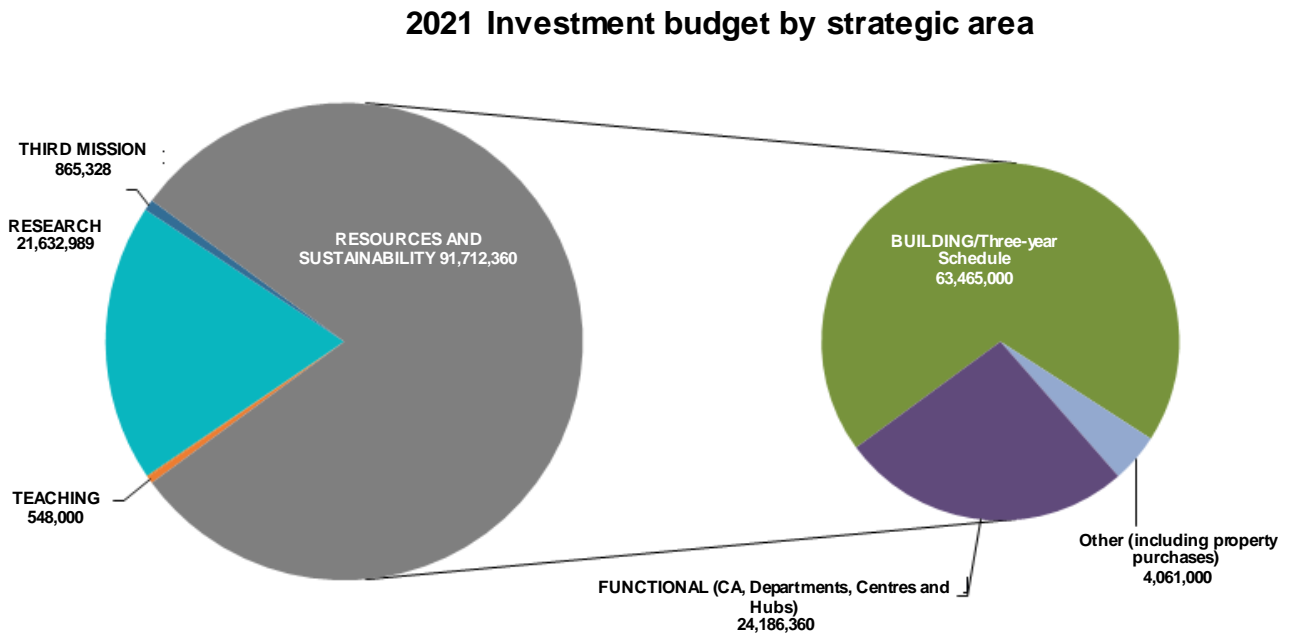
For more information on the budget process see the Explanatory Note on the Single University Budget for 2021 and for the 2021-2023 period.

The two graphs below illustrate the reclassification of the authorised annual 2021 Single University Budget approved by the Board of Administration on 22 December 2020 from a strategic perspective, demonstrating the link between strategic objectives and the resources available for achieving them.

The combined total of resources distributed among costs (economic budget) and investments (investment budget) come to 754,566,207.80 euros for 2021. For the investment budget, 114,862,676.38 euros of resources were allocated, and subdivided among the strategic areas of Teaching, Research, Internationalisation and Third Mission (the latter area includes the areas of Public Engagement, Health and Wellbeing, Technology Transfer), Resources (human and infrastructural which include the areas of Staff and Staff Assessment, Building and Security, and for the Functioning of Departments, Centres and the Central Administration), as reported in the following graph.

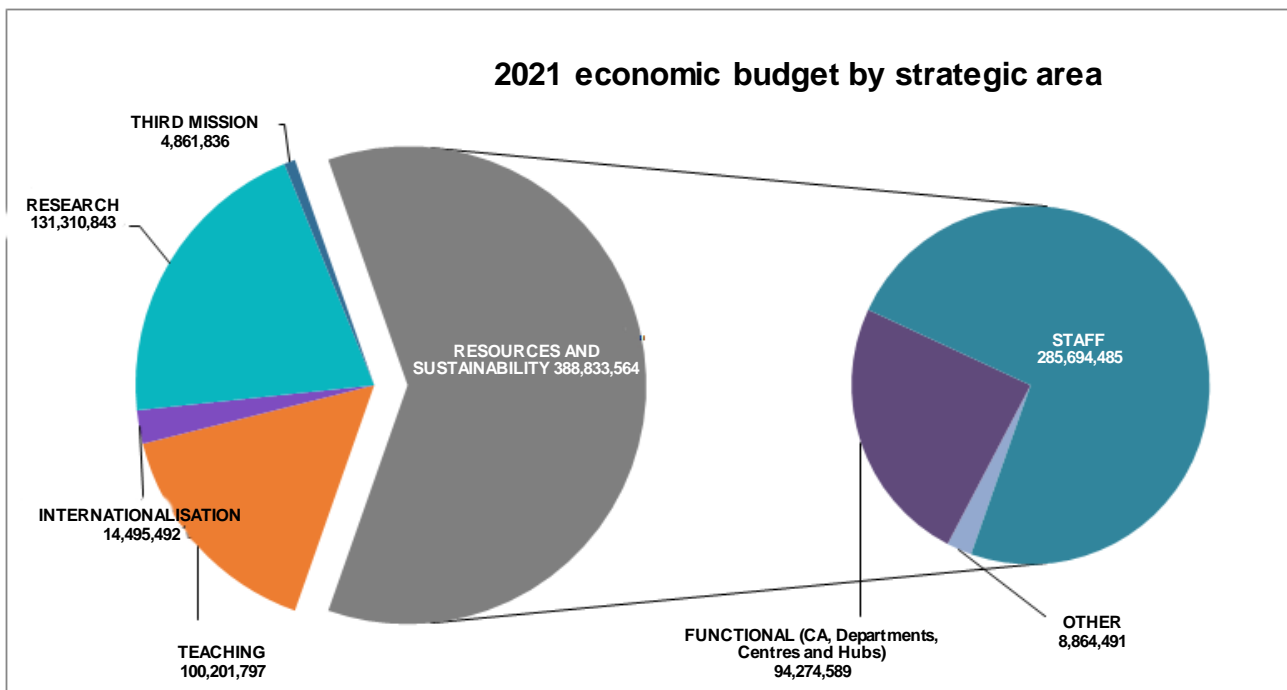
⁶ Board of Administration meeting of 20 October 2020, resolution no. 269/2020.

Figure 6.1 - 2021 investment budget subdivided into strategic areas with details on the use of Resources (human, infrastructural and functional)



However, the economic budget provides 639,703,531.42 euros in resources and is subdivided among the strategic areas as reported in the following graph.

Figure 6.2 - 2021 economic budget subdivided into strategic areas with details on the use of Resources



The overall budget available for strategic investments is shown in Table 6.1 with its distribution among organisational groups.

Table 6.1 Distribution of resources among groups by strategic area

STRATEGIC AREA	CENTRAL ADMIN.	CENTRES	DEPARTMENTS	HUBS	Combined total	% Share
Economic budget	475,383,238	14,343,347	149,365,100	611,846	639,703,531	100.0%
RESOURCES AND SUSTAINABILITY	348,278,218	6,644,691	33,300,009	610,647	388,833,564	60.8%
TEACHING	85,962,338	1,533,601	12,705,857	-	100,201,797	15.7%
RESEARCH	24,758,997	5,186,840	101,365,007	-	131,310,843	20.5%
INTERNAT.	13,402,406	-	1,093,086	-	14,495,492	2.3%
THIRD MISSION	2,981,279	978,215	901,142	1,199	4,861,836	0.8%
Investment Budget	91,912,834	5,607,953	17,341,890	-	114,862,676	100.0%
RESOURCES AND SUSTAINABILITY	84,003,334	4,783,951	1,452,850	-	90,240,135	78.6%
TEACHING	500,000	37,375	1,482,850	-	2,020,225	1.8%
RESEARCH	6,838,500	464,199	14,330,290	-	21,632,989	18.8%
INTERNAT.	104,000	-	-	-	104,000	0.1%
THIRD MISSION	467,000	322,428	75,900	-	865,328	0.8%

Table 6.2 reports distribution among the various areas of the Central Administration by strategic area.

Some tables and graphs in this chapter are also included in the Explanatory Note to the authorised annual Single University Budget for 2021 and for the 2021-23 period which, as per the instructions in the Technical-Operational Manual, contains a paragraph dedicated to the “budget for activities” that illustrates the link between objectives and resources with reference to the economic budget allocations and investments related to the achievement of strategic objectives.

Table 6.2 Distribution of resources by strategic area among areas of the Central Administration ⁽¹⁾

AREA	RESOURCES AND SUSTAINABILITY	TEACHING	RESEARCH	INTERNAT.	THIRD MISSION	Combined total
Economic budget	346,158,072	86,092,112	33,047,576	13,385,075	2,963,030	481,645,865
AAGL	1,541,150	643,550				2,184,700
ACOM	1,221,681	121,760			2,558,342	3,901,783
ADISS ⁽²⁾	305,200	84,234,206	19,970,350	10,000		104,519,756
AES	20,990,200	5,000				20,995,200
AFIP	4,687,141	460,304				5,147,445
APAL	15,752,573	52,804				15,805,377
ARI				12,388,397		12,388,397
ARRI	5,051,856	150,180	12,640,226	986,678	404,688	19,233,628
ARU	291,435,067	420,000	437,000			292,292,067

ASIT	4,116,355	3,308	4,119,663
General Management	1,003,850		1,003,850
Rectorship	53,000	1,000	54,000

Investment Budget	84,003,334	500,000	6,838,500	104,000	467,000	91,912,834
AAGL	180,000					180,000
ACOM	175,500				467,000	642,500
ADISS	60,000		80,000			140,000
AES	63,960,000					63,960,000
AFIP		500,000				500,000
APAL	10,111,069					10,111,069
ARI				104,000		104,000
ARRI			6,758,500			6,758,500
ARU	500,000					500,000
ASIT	9,016,765					9,016,765

(1) The total reported in the table differs from what is reported for the Central Administration group in Table 6.2 because the total assigned to the CA does not include depreciation or any transfers or balance entries placed at the University level in the economic budget.

(2) The assigned costs for research refer to PhD scholarships managed by the teaching area.

The following tables report the economic budget and investment budget with the main allocations, subdivided by area.

Table 6.3 – The economic budget and investment budget

ECONOMIC BUDGET	COMBINED TOTAL	RESOURCES AND SUSTAINABILITY	TEACHING	RESEARCH	INTERNAT.	THIRD MISSION
VIII. STAFF COSTS	324,691,240	277,621,225	6,201,432	39,541,316	1,050,267	277,000
IX. DAY-TO-DAY OPERATING EXPENSES	255,954,477	62,750,078	93,139,647	82,335,870	13,427,894	4,300,987
X. AMORTISATION AND DEPRECIATION	32,928,995	22,664,886	850,758	9,113,757	7,331.60	282,263
XI. PROVISIONS FOR RISKS AND CHARGES	2,000,000	2,000,000	-	-	-	-
XII. MISCELLANEOUS OPERATING EXPENSES	3,686,854	3,402,354	8,844	274,170	-	1,486
TOTAL OPERATING EXPENSES (B)	619,261,566	368,438,544	100,200,682	131,265,113	14,495,492	4,861,736
FINANCIAL INCOME AND CHARGES (C) *	1,338,933	1,291,988	1,115	45,730	0	100
VALUE ADJUSTMENTS TO FINANCIAL ASSETS (D)	0	0	0	0	0	0
EXTRAORDINARY INCOME AND CHARGES (E)	0	0	0	0	0	0
CURRENT, DEFERRED AND PRE-PAID INCOME TAX (F)	19,103,033	19,103,033				

INVESTMENT BUDGET	COMBINED TOTAL	RESOURCES AND SUSTAINABILITY	TEACHING	RESEARCH	INTERNAT.	THIRD MISSION
TOTAL FIXED ASSETS	114,862,676	90,240,135	2,020,225	21,632,989	104,000	865,328
INTANGIBLE FIXED ASSETS	39,019,023	38,644,361	46,000	177,662	104,000	47,000
Plant, extension and development costs	10,000	5,000	5,000	0	-	0
Patents and intellectual property rights	1,017,880	891,880	7,000	30,000	44,000	45,000
Concessions, licences, trademarks and similar rights	3,799,205	3,674,205	22,000	41,000	60,000	2,000
Intangible fixed assets under construction and payments on account	20,936,000	20,924,000	0	12,000	-	0
Other intangible fixed assets	13,255,938	13,149,276	12,000	94,662	-	0
TANGIBLE FIXED ASSETS	75,843,654	51,595,774	1,974,225	21,455,328	-	818,328
Land and buildings	6,257,200	6,254,700	2,500	0	-	-
Plant and machinery	11,414,603	8,699,362	839,162	1,833,079	-	43,000
Scientific equipment	16,181,880	252,250	232,250	15,630,380	-	67,000
Library assets, works of art, antiques and museum assets	1,199,001	1,127,450	10,750	60,801	-	0
Furniture and fittings	3,140,842	2,357,001	179,932	402,910	-	201,000
Tangible fixed assets under construction and payments on account	28,122,000	27,917,000	-	0	-	205,000
Other tangible fixed assets	9,528,128	4,988,011	709,631	3,528,158	-	302,328
FINANCIAL FIXED ASSETS	0	0	0	0	0	0

Table 6.4 clearly shows the link between the 2021 budget and the economic commitment allocated to specific actions linked to strategic areas.

Table 6.4 - Link between Areas/Strategic objectives/Actions/2021 Budget

STRATEGIC AREA	Strategic objective	Action	2021 budget (in euros)
TEACHING	Enhancement of student support services to improve studying and living conditions	Student Support	96 million
		Study Scholarships = 5 million No tax area cost = 2.2 million Part-time student collaboration = more than 900 thousand Cultural initiatives and activities = 150 thousand Student-athlete dual-career interventions = 150 thousand Psychological support = 200 thousand "1000 e una lode" scholarship interventions = 1 million Call for tenders for innovative teaching = 1 million Innovative student projects = 250 thousand	
		Right to Study	26 million
	Improvement in the quality of teaching	Allocations to Departments for teaching improvements	11.4 million
	Modernisation and innovation of teaching activities	Modernisation and innovation in teaching activities	3.4 million (500 thousand of which for new policies)
	Improvement in the attractiveness of study courses and PhD courses	PhD scholarships	21.9 million
INTERNAT.	Make degree courses open and international learning environments	Mobility programmes and student cultural exchanges	10.8 million
		Visiting Scientist/Professor	More than 1 million
		Teaching and technical-administrative staff mobility in the context of cultural exchanges and foreign relations	945 thousand
		Working language - Internationalisation of teaching	800 thousand
		- Other subsidies for students (Buddies, Invest your Talent, Subsidies: Refugees for degree seekers)	115 thousand
		- Padua Scholarships - International Excellence Scholarship	915 thousand
		- SASSA/ESU agreements	183 thousand
RESEARCH	Pursuit of excellence and multidisciplinary in research	Assignments to Departments for research activities (BIRD)	13 million
		Grants for Departments of Excellence	20.4 million
		Stars call for tenders and Seal of Excellence	4.12 million
		World Class Infrastructures Call for tenders	10 million (financial impact) in the two-year period (5 million in 2021)
THIRD MISSION Public Engagement, Health and	Spread the culture of technology transfer and broaden initiatives and relations with the world of work	Unimpresa Call for tenders	500 thousand
		Patent costs	598 thousand
		Costs related to project revenue	9.1 million

Wellbeing, Technology Transfer	Improve the wellbeing of employees and students and promote an inclusive culture	Grants for sporting activities (CUS) Counselling (allocation to Centre for Clinical Psychological University Services)	610 thousand 363.7 thousand allocated
	Public engagement and recognition of the University's cultural heritage	Guided tours, Orto Botanico, Villa Bolasco, Palazzo Bo Merchandising and Fundraising	1.299 million (costs related to own revenues attributable to the same activities)
		Allocations to Departments for third mission	500 thousand (portion of BIRD)
		Allocation to the University Centre for Libraries	7 million

RESOURCES AND SUSTAINABILITY Staff and Staff assessment, Buildings and Security	Sustainable and safe building	Three-year Building Investment Plan projects on owned assets	33.182 million
		Three-year Building Investment Plan projects for improvements and incremental spending on third-party assets available to the University	30.282 million
	Staff assessment and simplification	Staff training plan	More than 1 million
		Meal vouchers	1.95 million euros
		Smart working project	Investments for 500 thousand euros
		Counselling and Inclusion and equal opportunities (allocation to SCUP, Elena Cornaro Centre, CUG)	438 thousand
		Welfare Plan (sustainable mobility, staff wellness, creches, health insurance, economic benefits, educational grants, transport season ticket reimbursement, university tax exemption, lump-sum grant)	1.63 million

Source: Management Control Office analysis of data on the authorised annual Single University Budget for 2021 and three-year Single University Budget for 2021-2023

Resources for divisions: BIRD-BIFeD

The vision of simplification and orientation towards strategic planning are also accompanied by the rationalisation of direct means of financing for Departments, through the creation of two specific funds: the BIFeD (Integrated Operational and Teaching Budget) and the BIRD (Integrated Departmental Research Budget). This method gives Departments more flexibility in the use of resources, in line with some functional restrictions functional to the achievement of strategic objectives at the general level, subject to monitoring throughout the year through specific information dashboards.⁷

The following table reports the amounts allocated to divisions for 2021.

Table 6.5 - Amounts allocated to Departments, Centres and Other Divisions

⁷ Departments can manage the amounts allocated to them from the BIFeD freely, taking account of some restrictions that must be respected: at least 30% of the BIFeD must be allocated to initiatives benefitting students and a maximum of 10% of the amount allocated for CMD (Teaching Improvement Grant) must be used to cover expenses relating to mobile teaching.

AMOUNTS ALLOCATED TO AUTONOMOUS DIVISIONS	2021
Endowment	4,758,172
Ordinary maintenance	1,500,000
Teaching Improvement Grant	11,400,000
Mobile teaching	2,564,912
Internationalisation of teaching (working language)	800,000
PhD functioning	500,000
total BIFED	21,523,084
BIRD and THIRD MISSION*	13,500,000
Specialisation Schools	2,192,868
Total Budget Allocated to Departments	37,215,952
Functioning of Centres and Libraries	9,085,000
*In the 2021 allocation, an amount of 500,000 euros, to be used for third-mission initiatives, is included in the BIRD	

It should be noted that on 22 December 2020 the Board of Administration also deliberated on the distribution criteria for BIRD funds, which are the following:

- BIRD-base (number of active teachers belonging to the Departments as at 1/7/XX) (30% share)
- BIRD-PTSR (Latest PTSR assessment in proportion to the number of active teachers) (10% share)
- BIRD-premium (ISPD-VQR and Research costs) (50% share)
- BIRD-other indicators (Quality of research of new recruits and fund raising) (5%+5%).

The total financing allocated to the divisions for research and third missions for 2021 is equal to the amount allocated for 2020, i.e. 13,500,000 euros, subdivided as follows:

- ✓ 13,000,000 euros to BIRD, to be distributed according to the new criteria;
- ✓ 500,000 euros for Third Mission activities, to be distributed among departments in proportion to the number of active teaching staff.

The costs and income for the 2021-2023 period and a comparison with previous years are reported in the tables below.

Table 6.6 - Distribution of forecast operating income for the 2021-2023 period and comparison with previous years

ITEM	2019 Final account	2020 Budget	2021 Budget	2022 Budget	2023 Budget
A) OPERATING INCOME	566,042,191	610,068,479	639,657,371	582,578,165	556,655,811
I. OWN INCOME	142,444,186	165,011,970	158,153,175	132,291,774	131,345,962
1) Income from teaching	96,860,974	98,539,162	103,079,833	104,128,977	104,942,380
2) Income from commissioned research and technology transfer	11,829,455	12,510,928	9,084,735	7,884,562	7,668,906
3) Income from competitively financed research	33,753,756	53,961,880	45,988,608	20,278,235	18,734,677
II. GRANTS	387,522,108	398,001,310	439,146,565	418,603,875	394,180,434
1) MUIR grants and grants from other central administrations	340,396,249	352,547,455	389,171,036	383,978,128	360,335,737
2) Regional grants and grants from autonomous provinces	14,249,823	8,464,342	8,705,041	7,279,693	7,491,149
3) Grants from other local administrations	302,655	690,150	685,995	322,191	519,185
4) Grants from the European Union and the rest of the world	9,424,370	12,534,994	15,541,627	7,199,917	6,553,580
5) Grants from other universities	653,524	439,783	694,096	179,206	130,280
6) Grants from other public entities	3,696,283	4,420,134	2,440,268	1,445,835	1,412,091
7) Grants from private entities	18,799,205	18,904,452	21,908,502	18,198,905	17,738,412
III. INCOME FOR WELFARE ACTIVITIES (1)	-	-	-	-	-
IV. INCOME FOR THE DIRECT MANAGEMENT OF ACTIONS FOR THE RIGHT TO STUDY	21,617,946	19,510,651	21,000,000	21,000,000	21,000,000
V. OTHER INCOME AND MISCELLANEOUS REVENUE	14,305,127	27,544,547	21,357,630	10,682,516	10,129,414
VI. CHANGE IN INVENTORY	-	-	-	-	-
VII. INCREASE IN FIXED ASSETS FOR INTERNAL WORKS	152,824	-	-	-	-
TOTAL OPERATING INCOME (A)	566,042,191	610,068,479	639,657,371	582,578,165	556,655,811

Table 6.7 - Distribution of forecast operating expenses for the 2021-2023 period and comparison with previous years

ITEM	2019 Final account	2020 Budget	2021 Budget	2022 Budget	2023 Budget
B) OPERATING EXPENSES	542,140,355	609,794,787	619,261,566	562,601,322	537,061,899
VIII. STAFF COSTS	297,232,377	330,906,044	324,691,240	312,119,378	294,135,394
1) Research and teaching staff costs (2)	211,917,830	233,338,102	230,629,870	219,718,779	203,024,516
a) Teaching and research staff	172,705,149	188,594,106	183,746,645	183,366,566	181,979,363
b) Scientific collaboration (partners, fellows, etc.)	29,611,284	32,427,688	35,680,834	29,173,128	14,315,592
c) Contract teaching staff	3,100,539	2,593,074	2,526,257	2,098,959	2,179,104
d) Linguistic experts	1,560,052	1,705,000	1,701,253	1,598,445	1,598,445
e) Other research and teaching staff	4,940,805	8,018,234	6,974,881	3,481,682	2,952,013
2) Executive and technical-administrative staff costs	85,314,547	97,567,941	94,061,371	92,400,599	91,110,878
IX. DAY-TO-DAY OPERATING EXPENSES	203,038,962	235,144,248	255,954,477	204,392,119	195,118,688
1) Student support costs	74,409,526	76,626,550	96,074,220	91,465,188	90,599,124
2) Costs for the right to study	22,052,746	23,675,000	26,000,000	26,000,000	26,000,000
3) Publishing costs	1,757,342	2,850,478	2,095,521	910,022	674,522
4) Transfers to coordinated project partners	10,512,119	6,005,472	13,133,533	2,143,404	259,208
5) Purchases of consumables for laboratories	7,804,256	12,738,278	19,083,577	7,868,846	5,290,350
6) Change in inventory of consumables for laboratories	-	-	-	-	-
7) Purchases of books, journals and bibliographic materials	111,730	214,356	196,553	102,339	96,550
8) Purchases of services and technical-managerial collaboration	52,698,323	69,363,734	58,819,279	47,272,360	45,675,884
9) Purchases of other materials	4,763,927	7,574,326	7,313,884	3,834,432	3,575,568
10) Change in inventory of materials	-	-	-	-	-
11) Costs for use of third-party assets	7,462,959	6,314,277	6,439,380	5,731,336	5,579,694
12) Other costs	21,466,035	29,781,777	26,798,530	19,064,191	17,367,790
X. AMORTISATION AND DEPRECIATION	28,344,352	35,746,307	32,928,995	40,647,749	42,376,716
1) Amortisation of intangible fixed assets	1,659,026	4,145,694	4,110,621	7,640,863	10,868,161
2) Depreciation of tangible fixed assets	24,385,766	24,100,613	26,657,374	30,985,886	29,503,556
3) Write-downs of fixed assets	-	-	-	-	-
4) Write-downs of receivables included in current assets and cash and cash equivalents	2,299,560	7,500,000	2,161,000	2,021,000	2,005,000
XI. PROVISIONS FOR RISKS AND CHARGES	9,805,356	4,000,000	2,000,000	2,000,000	2,000,000
XII. MISCELLANEOUS OPERATING EXPENSES	3,719,309	3,998,188	3,686,854	3,442,075	3,431,101
TOTAL OPERATING EXPENSES (B)	542,140,355	609,794,787	619,261,566	562,601,322	537,061,899

(1) The MUIR's instruction in technical note no. 3 published on 09/10/2017 by which the SSN supplement, to be given to staff working in hospitals, does not fall within the Institution's income statement for both grants received to cover the salary supplement and the relative costs, but is classified in the balance sheet (receivables and debts).

(2) With technical note no. 1 published on 29/5/2017, the MUIR specified that IRAP (regional tax on productive activities) must be reclassified and included among taxes and not staff costs. In the budget, IRAP was included among staff costs and will be reclassified correctly in the final balance.

Source: Analysis of data from the Single Budget Office - authorised annual Single University Budget for 2021 and three-year Single University Budget for 2021-2023

7. Performance

The performance assessment process, as defined in the Performance Measurement and Evaluation System in force, is a single process which, based on strategic planning, establishes the mechanisms and tools that make it possible to measure the organisational performance of the University, the various divisions of which it is made up, and individual performance, which takes account both of the objectives assigned in relation to responsibility and the role covered and of organisational conduct.

The reference model for the University of Padua defines the mechanisms and tools that make it possible to measure the organisational performance of the various divisions, as well as individual performance, by taking account of the organisational and individual objectives assigned in relation to the responsibilities and roles covered, and organisational conduct. The achievement of objectives, organisational performance and individual contribution to organisational performance are used for the purposes of paying incentives to staff.

Moreover, the SMVP (performance measurement and assessment system) is designed to balance the need to differentiate the payment of incentivising bonuses, as established by the legislation and national and supplementary bargaining, with the recognition of collaboration and teamwork and ultimately the growth of a sense of belonging.

As of 2018, the System has been updated annually to adopt the significant changes made to d.lgs. (Legislative Decree) 150/2009 by d.lgs. (Legislative Decree) no. 74 of 25 May 2017, in implementation of the Public Administration Reform (Italian Law 124/2015, the so-called “Madia reform”). The latest update to the SMVP was adopted by the Board of Administration with resolution no. 343 at its meeting of 22.12.2020. The update was of a technical nature and principally concerned:

- the updating of the timelines for some “milestone” actions, which must be respected for the sound functioning of the performance cycle;
- the planning of an activity for reporting performance results at the overall level and the division level, including from a gender perspective;
- more details in terms of the definition of organisational performance and its relationship with the assessment forms. For Executive personnel and Managers of organisational units, organisational performance is assessed through the measurement of the improvement of the Area’s overall service and through the performance objectives for the managed unit;
- the updating of the weighting of organisational performance for all technical-administrative staff, which increases from 25% to 30%;
- the specification regarding the Director General’s performance assessment process, for which the report on objectives will be accompanied by an indication of the documentary sources used in the verification process, as is already the case in practice;
- a more extensive description of the methodologies for assessing the conduct of Executives, which has also already been adopted in practice;
- the specification that, for staff members making use of flexible working or remote working (Article 14 of Italian Law 124/2015 by Article 263 of DL (Decree-Law) 34/2020 and Prime Ministerial Directive

3/2017), the assessment of objectives assigned for such modes of working should be assessed within Area 2;

- the redefinition of the main elements that connect and integrate the performance cycle with economic-financial planning.

From the perspective of the operational mechanisms for performance assessment, the System is based on:

- Organisational Performance, which is substantiated in the organisational objectives specified in the Integrated Performance Plan and the assessment of the quality of the services made, through measuring the perceived level of effectiveness in relation to the services offered;
- the presence of a multi-dimensional individual assessment system, based on the consequences of the organisational results, the results of any assigned objectives, and organisational conduct;
- the active participation of internal stakeholders in the assessment process;
- the reporting of performance results, including from a gender perspective;
- the use of a scale of 1 to 50 for assessing the degree to which the objectives of each area are achieved. The indicators of a Division's organisational performance and behavioural objectives are described in detail in Chapter 3 and the relative appendices.

The main phases into which the University's Performance Cycle is structured are reported below:

- Definition of strategic planning (Strategic Plan), which identifies the strategic objectives and the results expected by the University as a whole;
- Identification of the relationship between economic resources and strategic objectives;
- Definition of operational planning (Integrated Performance Plan), through which the organisational and managerial objectives for the University's various Divisions are established;
- Monitoring of objectives:
 - ✓ Organisational objectives of executives insofar as they are included in the Integrated Performance Plan and carried out on the basis of the collection and analysis of preliminary monitoring forms prepared by Executives and a meeting with the Director General for the potential redefinition of any objectives/indicators/targets;
 - ✓ Organisational and individual staff objectives, carried out within a defined window of time;
- Assessment of the organisational performance of divisions through customer satisfaction surveys that measure the effectiveness and quality of the services provided, as perceived by the end user;
- Assessment of individual performance: the measurement of the achievement of organisational and individual objectives and conduct determines the assessment of individual performance;
- Reporting of results, through the preparation of a Single University Report which includes the performance report.

Organisational performance

The foundation of organisational performance is the definition and communication of clearly defined

objectives, anchored to the University's strategic planning, as well as the assessment of the degree to which such objectives are achieved at the level of the University and each Division (managerial, teaching and research).

Organisational performance is substantiated by:

- the results obtained in relation to the organisational objectives specified in the Integrated Performance Plan (objectives assigned to the Areas and objectives assigned to other divisions, as outlined in the individual forms of level 1 and level 2 managers).
- the assessment of the quality of the services made, through measuring the perceived level of effectiveness in relation to the services offered.

Organisational Performance is therefore defined as the ability of the University and its Divisions (Areas, Departments, Centres, Hubs, Schools) to achieve the strategic and organisational objectives and to respond efficiently and effectively to the demand for services from internal and external users.

As regards the roles of managers linked to organisational positions, the overall level of the individual assessment component linked to organisational performance is always 50% or higher.

The Performance Measurement and Evaluation System describes the make-up of the indices for measuring the perceived quality of services provided (division customer satisfaction index and organisational performance index).

Individual performance

The assessment of individual performance consists of measuring the achievement of the objectives assigned (optional for staff not in specialist positions or in charge of specialist functions, and with a weighting that varies depending of the role covered), together with the assessment of organisational conduct, including the ability to differentiate value judgments (Article 9 and Article 18 of D.Lgs. (Legislative Decree) 150/2009 as subsequently amended and supplemented), and takes account, at a rate of 30%, of the relevant Division's organisational performance.

Staff performance assessment forms are the tool for measuring individual performance. Those forms are subdivided into three areas and are structured differently depending on the organisational role:

- the **first area** relates to the quality of the services provided by the relevant Division, with an overall weighting of 30%;
- the **second area** – with weighting that varies depending on the organisational role – relates to the assigned organisational or individual objectives. For Managers and level 1 and level 2 Managers, this area is enhanced with the assignment of organisational performance objectives. For staff members with a specialist function, and staff members who making use of flexible working or remote working (Article 14 of Italian Law 124/2015 by Article 263 of DL (Decree-Law) 34/2020 and Prime Ministerial Directive 3/2017), this is used for the assignment of individual objectives. Where deemed appropriate, this area can also be used for the remaining staff through the inclusion of an individual objective;

- the **third area** relates to the assessment of organisational conduct.

8. Objectives of the Director General

The Director General is assigned objectives in accordance with the University's Performance Measurement and Evaluation System and each objective is logically linked to the University's strategic objectives, according to the directives given by the Rector and Board of Administration.

The assigned objectives (formalised in January at the same time as the Integrated Performance Plan) are subject to interim monitoring. The activities and the results achieved are outlined by the Director General in an annual report, to be prepared in the first few months of the next year. The Director General's Report gives an account of the activities carried out, providing a self-assessment for each objective assigned to him and qualitative and quantitative data to support that assessment, an indication of the documentary sources of use for the verification process, the indicators, the baselines and the expected targets for each objective.

The assessment of the Director General is carried out by the Board of Administration as part of a process illustrated in detail in the Performance Measurement and Evaluation System.

The objectives assigned by the Rector to the Director General for 2021 are reported in Appendix 1. The objectives may be modified during the course of the year in relation to any changes to the organisational or general context in which the University's activities are carried out.

9. The objectives of the administrative divisions

Objectives assigned to executives

The assignment of objectives to Executives represents the development of the strategic planning documents⁸.

The link between strategic area and organisational action takes shape by focussing the executive contribution according to two main directives: the logical consequentiality between strategic objectives and organisational performance objectives (aimed at improving the services provided by the Area overall, the achievement of specific objectives for the managed unit and responding to the logic of management by objectives) and the definition of eight **system actions** deemed to be relevant:

- Dashboard
- Simplification
- Procurement
- Logistics
- Communications
- Development
- Sustainability
- Anti-Corruption.

In particular, the macro-objective is defined for every system action and the areas affected by the achievement of that objective are identified. A summary table is included below:

Table 9.1 – System actions

DASHBOARD	Areas involved
<p>Development of integrated tools for managerial reporting and data monitoring. Creation of an integrated working unit (with an organisational solution to be identified) capable of encouraging the exchange of information and the protection of data by general management and the governing bodies for the purposes of defining policies.</p> <p>The dashboard must also allow for stakeholder access to relevant data according to their profile credentials</p>	ALL AREAS
SIMPLIFICATION	Areas involved
<p>Simplification of administrative procedures from the client/user point of view. This objective acts at four levels:</p> <p>a) Regulations, formulated in such a way that simplifies and increases the efficiency of the underlying operational processes</p> <p>b) Processes, to be optimised so as to eliminate surplus between various offices/division, also encouraging data accessibility</p>	AAGL AFIP APAL ARI

⁸ The University's strategic objectives, the 2019-2021 three-year MIUR Plan, the 2020-2022 Three-year Anti-Corruption and Transparency Plan, the charter of commitments to sustainability, the Positive Action Plan and the objectives of the Director General.

c) Forms and Procedures, to be simplified and, where necessary, supplemented with a view to favour the client/user d) Adequate and effective communication	ARRI ARU ASIT ADISS
PROCUREMENT	Areas involved
Simplify the procedures for purchasing goods and services from an administrative point of view; provide support to Divisions; dematerialise and digitalise payment flows for credit facilities.	APAL AFIP
LOGISTICS	Areas involved
Preparation of plans and organic projects for the University's logistical adaptation, taking consideration of the measures provided for in the multi-year public works plan. Identification of adequate IT tools for the integrated monitoring of information regarding the layout of buildings, and the distribution of offices, studies and laboratories, inventoried assets and machines, as well as staff. Supplementing of logistical information with information regarding safety and usability/safety/quality certificates for premises/buildings.	ADISS ARRI APAL
COMMUNICATION	Areas involved
Strengthen the University's institutional communications with reference to medial relations, protocol, and communication of the range of education on offer.	ACOM ADISS ARI ARRI
DEVELOPMENT	Areas involved
Enhance the University's infrastructural facilities. Have people who are trained and prepared for change.	ALL AREAS
SUSTAINABILITY	Areas involved
Creation of the Charter of Commitments to Sustainability	AAGL ACOM AFIP CAB
ANTI-CORRUPTION	Areas involved
Creation of the Anti-Corruption and Transparency Plan	AFIP

The combination of organisational objectives for executive staff responds to the needs identified for improving organisational performance. In fact, for every objective there is a clear reference to the strategic perspective and/or the University's specific strategic objective that led to the identification.

Thus, the shift from strategic performance to organisational performance, and how this could be structured for the individual Areas and managerial units, is outlined.

In particular, therefore, for the objectives of Executives, the adoption of the following criteria should be noted:

- the strengthening of quantitative evidence to support assessment: for the objectives of Areas and managerial units, based on the logic of MBO (management by objectives), it is envisaged that assessment related to their achievement should be based on both quantitative measurements and a qualitative assessment;
- collaboration in the implementation of the charter of commitments to sustainability and the current Positive Action Plan (PAP);
- use of customer satisfaction indicators and the measurement of perceived effectiveness, including at the Area level, to make the assessment of the quality of the services provided more objective, in response to the need expressed by the strategic objective "*Improvement of the quality of services offered to internal and external users*".

The assessment of performance derives from the joint pursuit of several dimensions and the attribution of different weightings to each of them, which is useful for the overall assessment of the results achieved. The scheme for allocating weightings to each dimension is exemplified in Figure 9.1.

With particular reference to the customer satisfaction dimension, the impact for executives concerns the organisational assessment of the quality of the services provided by the managed Division: this includes the results of the organisational performance surveys conducted for the Offices of the Area in question. The most suitable reporting tools will be used as the sources to support measurement: it is envisaged that the results of surveys that have already consolidated over time will be analysed, such as measurements taken for the Good Practice project, accompanied by surveys deriving from the University's Help Desk tool. The combination of opinions expressed by teaching staff, students and technical-administrative staff will be attributed to individual Areas and will provide the quantitative evidence for an assessment of organisational performance and the effectiveness of executive actions.

Together with the assignment of operational objectives (MBO - Management by Objectives), conduct is also subject to assessment. The area related to organisational and managerial conduct takes account of aspects such as the internal organisational climate and leadership, time management, assertiveness and authority, the promotion of change and interfunctionality, relationships and communication. For Executives, in addition to the assessment carried out by the Director General, there is also a self-assessment and a peer assessment, which will take into consideration four of the five behavioural areas.

Figure 9.1 - Structuring of Executive performance assessment

Executive Assessment					
Area	Weighting	Content		Source for measurement	Indicator calculation
Area 1	30%	Organisational performance objectives: "Improvement of the Area's overall service"		Good Practice surveys and Help Desk surveys and/or other surveys related to the managed Area	Indicator of Division CS as defined by the final satisfaction index for the service provided) Errore. L'origine riferimento non è stata trovata.
Area 2	40%	Specific organisational performance objectives for the managed unit, as a variable number	DG's assessment: 80% weighting Self-assessment: 20% weighting	Quantitative data to support the qualitative assessment	Qualitative/quantitative judgment, consistent with the results obtained on the basis of the achievement of the targets identified in the Performance Report, in relation to qualitative/quantitative indicators.
Area 3	30%	Individual performance. 5 "behavioural areas"	For conduct characterised by quantitative indicators: DG's assessment	Quantitative data to support the qualitative assessment	Qualitative/quantitative judgment, consistent with the results obtained on the basis of the achievement of values adopted by reference indicators.
			For conduct not characterised by quantitative indicators: DG's assessment: 80% weighting Self-assessment: 10% weighting Peer-assessment: 10% weighting	Qualitative assessment	Qualitative and quantitative judgment - allocation of points

The Executives send the Director General an interim report which also includes the results of the activities of the relevant offices, on request or according to the timelines and methods provided for by the SMVP.

For details of the objectives assigned to Executives, see Appendix 2.

Objectives of Level 1 Managers

The function of Level 1 Managers is to direct complex organisational units, characterised by a high degree of managerial and organisational autonomy which entails the coordination and optimisation of human, economic and instrumental resources, attributable to the responsibility of an Office (Central Administration Office Directors, Department Secretaries, Technical Managers of Departments, Technical Managers of Hubs and Technical Directors of Centres). For these individuals, the area 2 objectives are of an organisational nature with regard to the directly responsible Unit.

In response to the need for greater integration between “strategic system action”, General Management has deemed it appropriate to strengthen its own coordinating role with the administrative managers of divisions, defining their individual forms.

The objectives of Office directors are assigned by Executives, in line with the objectives received and taking account of the needs deriving from the efficient maintenance of processes, in accordance with the “continuous improvement” technique. Executives provide evidence for the achievement of the relevant Offices’ objectives in the interim and final reports on their activities, to be sent to the Director General on request or according to the timelines provided for by the SMVP.

For Secretaries and Department Secretaries, cross-sectional objectives are assigned by the Director General with an overall weighting of 15% (or 50% of area 2).

Table 9.2: Level 1 Manager assessment form

Assessment form – Level 1 Managers					
Area	Weighting	Content		Source for measurement	Indicator calculation
Area 1	30%	Objective “Improvement of the Area’s overall service”		Good Practice surveys and Help Desk surveys and/or other surveys related to the managed Area	Indicator of Division CS (final satisfaction index for the service provided)
Area 2	30%	Specific organisational performance objectives for the managed unit, as a variable number*		Quantitative data to support the qualitative assessment	Qualitative/quantitative judgment, consistent with the results obtained and sources identified for the measurement of individual objectives
Area 3	40%	5 “behavioural areas”	Assessment of the division Executive/Director: weighting 100%	Quantitative data to support the qualitative assessment	Qualitative judgment - direct allocation of points

See Appendix 2 for the objectives assigned by the Director General to Department Secretaries.

10. Representation of objectives

The process of negotiating objectives took place between the Director General and executives using the portal that had already been implemented last year. This tool makes it possible to share objectives among various managerial areas, bring forward multi-year objectives from the previous year and change them, and finally send the Director General the objectives proposed for the Integrated Performance Plan. At this point, the Director General can accept the executive's proposal and close the process or make changes, which will have to be shared with the executive again. The application for entering the objectives of managerial areas relating to the 2021-2023 Integrated Performance Plan was made available to executives in the second half of November 2020 and the process ended on 15 January 2021.

As mentioned previously, the University's strategic guidelines are organised into 8 areas which, for the purposes of the preparation of this Plan, are rationalised into 5 strategic areas (Teaching, Research, Third Mission, Internationalisation, Resources and Sustainability), to which the managerial objectives are attributed. Moreover, the objectives of the managerial areas have been further classified into eight system actions (see paragraph 0) according to courses of action that are relevant to the University's organisation.

At present it has not been possible to attribute the objectives according to the PRO3 classification since, as provided for by the aforementioned D.M. (Ministerial Decree) 435 of 6 August 2020, the University's new general planning guidelines still need to be adopted, including the indicators for the periodic evaluation of results, for the 2021-2023 period, in substitution of D.M. (Ministerial Decree) no. 989/2019.

Figure 10.1 – Representation of performance objectives according to various perspectives

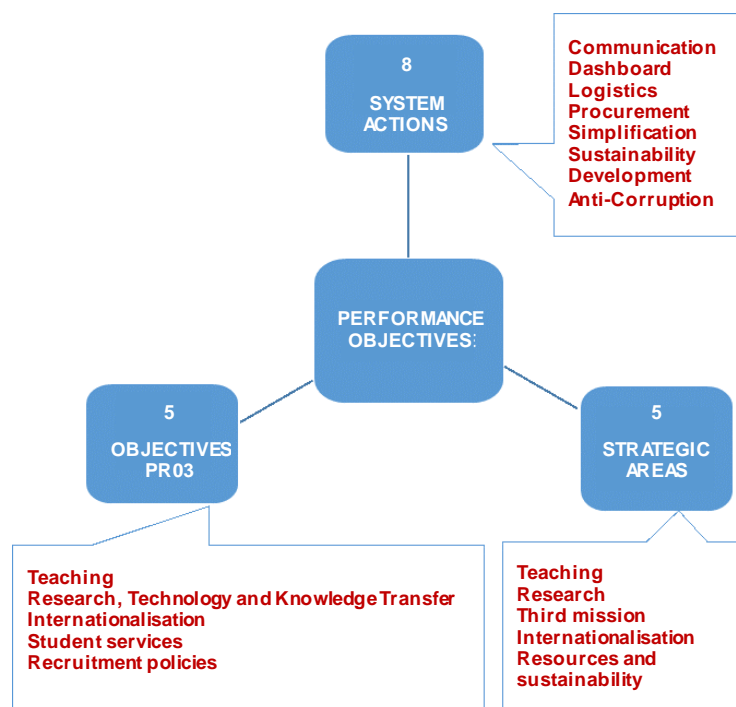
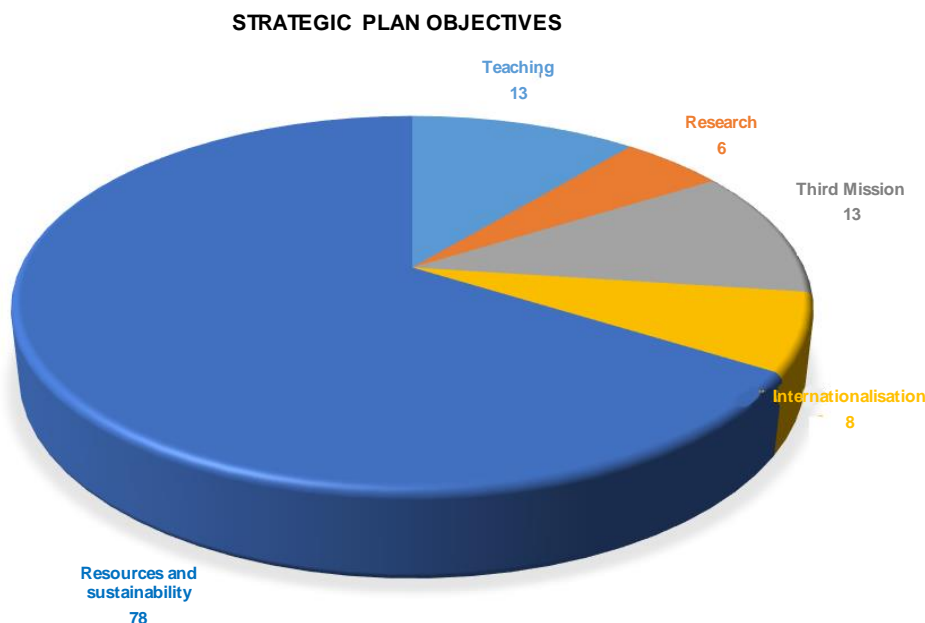


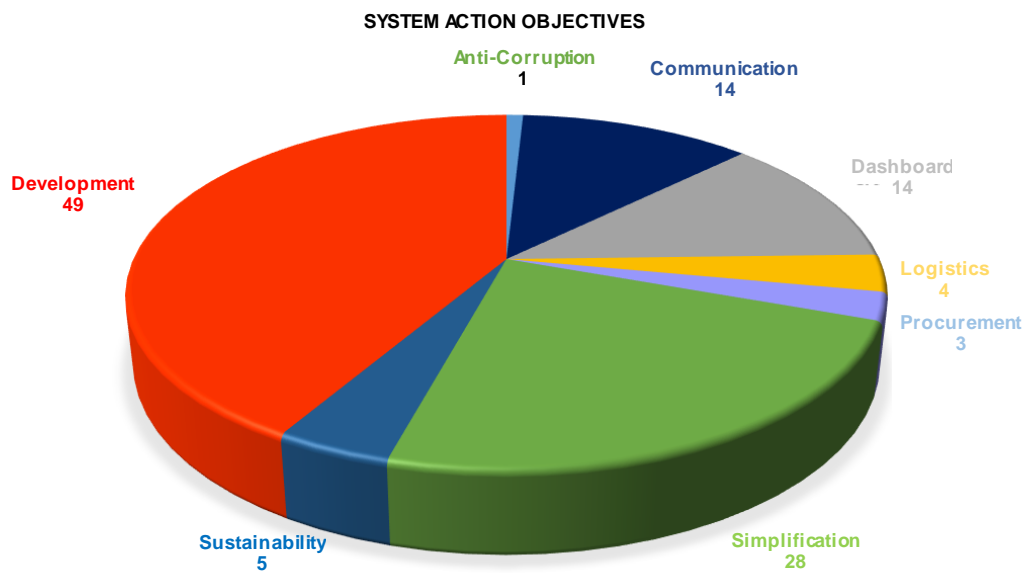
Table 10.1 – Classification of objectives by area and according to various environments/actions

		AAGL	ACOM	ADISS	AES	AFIP	APAL	ARI	ARRI	ARU	ASIT	CAB	Total
System Actions	Anti-Corruption					1							1
	Communication		7	3				2	1			1	14
	Dashboard		1	1		3	1	1	1	2	1		14
	Logistics			1			2		1				4
	Procurement					1	2						3
	Simplification	4		3		5	1	1	4	5	5		28
	Sustainability	1	2			1						1	5
	Development		3	2	13	3	4	4	5	5	3	3	49
	Total System Actions		13	10	14	14	10	8	12	12	9	5	118
Strategic Areas	Teaching		3	7							2	1	13
	Research								4			2	6
	Third Mission Areas	3	5				1		3			1	13
	Internationalisation		1					6	1				8
	Resources and sustainability	8	4	3	14	14	9	2	4	12	7	1	78
	Total Strategic Areas	11	13	10	14	14	10	8	12	12	9	5	118

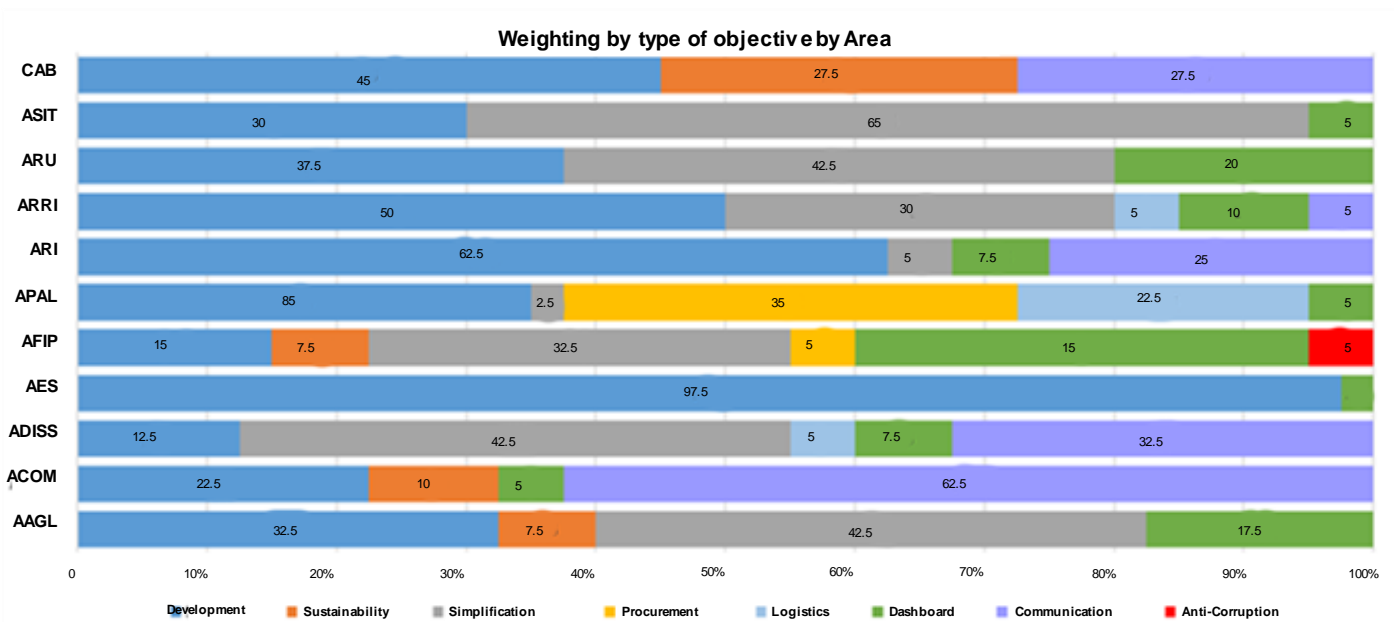
Graph 10.1 – Classification of objectives by strategic area



Graph 10.2 – Classification of objectives by system action



Graph 10.3 – Representation of the weighting of objectives by area and system action



11. Assessment and incentivisation

Executive staff

For executive staff, the method for connecting the assignment of resources available for results-based remuneration with the assessment of the results achieved must be explained during the supplementary collective bargaining process.

The supplementary collective employment agreement for band 2 executive staff was signed, for the first time at the University of Padua, on 20 December 2019, in accordance with the provisions of the C.C.N.L. (national collective bargaining agreement) for the Education and Research sector entered into on 8 July 2019. The contract runs from 1 January 2019 and has a three-year term, but in any case it remains in force until the signing of the next supplementary collective bargaining agreement.

The main subject of the agreement concerns the process for paying results-based remuneration. The Parties agreed that the amount allocated annually to results-based remuneration should be distributed among executives in proportion to the results stated on their assessment forms, based on a linear relationship between assessment and financial recognition, in line with what already takes place for technical-administrative staff and in accordance with the guidance provided by the Board of Administration with resolution file no. 104 of 16 April 2019. The payment of results-base remuneration can only take place following the achievement of a positive assessment. Assessments are understood to be positive when a score of at least 25/50 is achieved on the assessment form. Moreover, it is specified that, in the event of a positive assessment, the individual annual amount of the results-based component cannot be lower than 20% or higher than 60% of the annual value of position-based remuneration received, within the limits of the available resources.

In accordance with Article 50 of the C.C.N.L., with regard to the differentiation of rewards, the agreement also established that the 20% of executives who achieve the highest assessment should be allocated a results-based remuneration that allows them to reach 30% more than the average per capita value paid to executive staff as results-based remuneration.

Technical-administrative staff

The current performance results-based incentivisation system for technical-administrative staff hinges around a number of institutions governed by decentralised supplementary bargaining.

The 2019-2021 supplementary collective employment agreement for Technical-Administrative Staff was signed on 31 July 2020, in accordance with Clause 7 of the C.C.N.L. for the Education and Research sector entered into on 19 July 2018. The contract runs from 1 January 2020 and has a three-year term, but in any case it remains in force until the signing of the next supplementary collective bargaining agreement.

The agreement establishes accessory remuneration governs the rules for distributing resources, as well as the individual contractual institutes such as liability indemnity, position- and results-based remuneration for EP category staff and the rewards related to organisational and individual performance.

The staff incentivisation system is related to the assessment or performance and the achievement of objectives assigned on the basis of the Performance Plan, assessing each employee's qualitative and quantitative contribution to the activities of the division to which they belong, according to the methods provided for by the current Performance Assessment and Measurement System approved by the Board of Administration.

The fund is distributed among the University's divisions on the basis of permanent and fixed-term FTE staff in service within the division (excluding EP category staff). Individual payments are determined by distributing each division's budget in proportion to the results on the assessment cards and weighted in accordance with salary status and allocation period.

Employees who obtain an annual assessment score lower than 25/50 (or equivalent) do not receive the incentive.

In accordance with the provisions of Clause 20 of the CCNL on the differentiation of rewards, Article 7 of the agreement provides for an increased reward for the 5% of staff members who, for each category, have obtained the highest assessment score compared with the division average.

For category EP staff, the results-based remuneration remunerates the results expressed by the employee holding the position in terms of efficiency/productivity according to the current SMVP for an amount of between 10% and 30% of the allocated position-based remuneration.

The (organisational and individual) assessment results will be published in the Transparent Administration section of the University website, on an aggregate basis (and therefore guaranteeing the confidentiality of individual assessments), with an indication of the average score and the standard deviation of assessments for each Division.

For more information see the following sections:

<https://www.unipd.it/trasparenza/contrattazione-integrativa-2020>

<https://www.unipd.it/trasparenza/dati-premi>

Appendices

Appendix 1: Objectives of the Director General

Appendix 2: Objectives of managerial areas and division managers

Appendix 3: Roadmap for the adoption of the Organisational Plan for Flexible Working – towards the 2021-2023 POLA