



ANNEX P-1: Action Plan for the intended operations under the Technical Assistance measure (APTA) 2018

Code	ACTIVITY	Estimated value of contract (in €)	Type of procurement procedure	Start of the procurement procedure	Expected period for signing the contract	Projected funds per sub-measure ¹ (in €)
01	Monitoring of the IPARD Programme and IPARD Monitoring Committee	5250	Single tender	January 2018	April 2018	N/A
02	Expenditure on information and publicity campaigns, including costs of printing and distribution	2395	Procedure under 2500 euros	February 2018	April 2018	N/A
03	Cost of translation and interpretation					
04	Expenditure associated with visits and seminars	1200	Procedure under 2500 euros	January 2018	March 2018	N/A
05	Expenditure associated with "Acquisition of skills" to prepare potential lags for the implementation of the measure "Implementation of local rural development strategies- LEADER approach"	14900	Single tender	January 2018	April 2018	N/A
06	Preparation of programme measures and measures implementation	11650	Single tender	February 2018	May 2018	N/A

¹ According IPARD Programme 2014-2020, Measure Technical assistance, point 8, Table 47



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07	Evaluation of the IPARD Programme	40770	Competitive negotiated procedure	April 2018	August 2018	N/A
08	Establishment and operation of National Rural Networks	1100	Procedure under 2500 euros	February 2018	April 2018	N/A
		298000 ²	Competitive negotiated procedure	June 2018	December 2018	
09	Salary support					
10	Streamlining of specific parts of the management and control system					

1. Sub-measure: MONITORING OF IPARD PROGRAMME AND IPARD MONITORING COMMITTEE

² Predicted duration of the contract is 3 years. Funds are related to the costs of activities that NSU will predict in their Action Plan of activities which previously should be approved by the Assembly of Rural Network and the IPARD Monitoring Committee.



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1.1 Objective

General objective is to provide necessary requirements for the meeting of the Monitoring Committee and effective monitoring of the implementation of IPARD Programme.

1.2 Description

In order to achieve the objectives, the following actions can be undertaken:

Organization of two meetings of the IPARD monitoring Committee, spring and autumn sessions. For this purpose following activities shall be undertaken:

- Rental of premises for the meeting of IPARD Monitoring Committee,
- Provision of servings and refreshments for the attendees of the meeting of the IPARD Monitoring Committee,
- Provision of interpretation and translation services for the attendees of the meeting of the IPARD Monitoring Committee,
- Printing of materials for the IPARD Monitoring Committee

1.3 Procurement forecasts

1.	MONITORING OF IPARD PROGRAMME AND IPARD MONITORING COMMITTEE	Unit	Number of units	Unit cost	Total costs
	Expenditures on meetings of the Monitoring Committee, including cost of all experts and other participants, where their presence is considered to be necessary to ensure the effective work of the committee.				
	Meeting premises	Meeting room	2	500	1000
	Servings and refreshments	Persons	50 x 2 =	15	1500



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		per meeting	100		
	Meeting documents	Printouts per meeting	50 x 2 = 100	8	800
	Interpretation and translation	Service per meeting	1 x 2 = 2	900	1800
	Stationery				
	Participation of members and presenters	Travel costs per meeting	5 x 2 = 10	15	150
	Visits/seminar premises				
	Visits/seminar materials				
	Participation of IPARD MC members and presenters				
	Other expenditure necessary to discharge responsibilities of the Monitoring Committee				
	Monitoring studies, surveys and analysis of monitoring results				
	Improvement and upgrade of monitoring system including review of Programme baselines and indicators				
	Assistance and advice to the IPARD MC concerning implementation and functioning of the monitoring arrangements				
	Upgrading IT systems and computer software for monitoring system (including maintenance) so as to ensure proper Programme monitoring, data transport and analysis				
	TOTAL COSTS				5250

Project implemented by: IPARD Managing Authority, Ministry for Agriculture, Forestry and Water Economy

Str. Aminta Treti 2, Skopje; Tel: +389 2 313 44 77

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2. SUB-MEASURE: - EXPENDITURE ON INFORMATION AND PUBLICITY CAMPAIGNS, INCLUDING COSTS OF PRINTING AND DISTRIBUTION

2.1 Objective

The objective of this sub-measure is to provide support for the implementation of the information and publicity campaigns for normal functioning of the Managing Authority.

2.2 Description

In order to achieve the objectives, the following actions can be undertaken:

- Procurement of stationaries.

2.3 Procurement forecasts

2	EXPENDITURE ON INFORMATION AND PUBLICITY CAMPAIGNS, INCLUDING COSTS OF PRINTING AND DISTRIBUTION	Unit	Number of units	Unit cost	Total costs
	Costs for organizing information and publicity campaigns				
	Preparation and organization of information and publicity campaigns				
	Conducting analysis and evaluations for improvement of information and publicity campaigns				
	Publicity materials				



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	Advertisements and announcements				
	Web-design and maintenance				
	Newsletter				
	Publishing of IPARD Programme				
	Costs for information and publicity events				
	Event premises				
	Servings and refreshments				
	Event materials				
	Interpretation and translation				
	Stationery	USB memory	35	45	1575
		External hard drive	3	145	435
		Pen (roller ball)	50	5	250
		Lap-top bag	3	45	135
	Participation of presenters and speakers				
	Participation on local fairs and events				
	Costs for workshops and seminars for advisory services				
	Workshop/seminar premises				



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	Servings and refreshments				
	Workshop/seminar materials				
	Stationery				
	Participation of presenters and speakers				
	Participation of attendants				
	TOTAL COSTS				2395

3. SUB- MEASURE:- COST OF TRANSLATION AND INTERPRETATION

3.1 Objective

The objective of this sub-measure is to ...

3.2 Description

In order to achieve the objectives, the following actions can be undertaken: /

3.3 Procurement forecasts

3	COST OF TRANSLATION AND INTERPRETATION	Unit	Number of units	Unit cost	Total costs
	Interpretation and translation				
	TOTAL COSTS				

4. SUB-MEASURE EXPENDITURE ASSOCIATED WITH VISITS AND SEMINARS

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4.1 Objective

The objective of this sub-measure is participation of two employee's as national representatives on the meeting of the European network for rural development.

4.2 Description

In order to achieve the objectives, the following actions can be undertaken:

- Providing air tickets for two employees in Managing Authority

4.3 Procurement forecasts

4	EXPENDITURE ASSOCIATED WITH VISITS AND SEMINARS	Unit	Number of units	Unit cost	Total costs
Expenditure associated with visits and seminars made on the initiative by the Commission					
	Participation of national representatives on visits and seminars	Staff	2	600	1200
	TOTAL COSTS				1200

5. SUB-MEASURE - EXPENDITURE ASSOCIATED WITH "ACQUISITION OF SKILLS" TO PREPARE POTENTIAL LAGs FOR THE IMPLEMENTATION OF THE MEASURE "IMPLEMENTATION OF LOCAL RURAL DEVELOPMENT STRATEGIES- LEADER APPROACH"

5.1 Objective

The objective of this sub-measure is to provide support for establishment and preparation of the potential LAGs for the implementation of the LEADER Measure.



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5.2 Description

In order to achieve the objectives, the following actions can be undertaken:

- Rental of premises for the organization of meetings to prepare potential LAGs for the implementation of the LEADER Measure including servings and refreshments
- Engagement of expert services for animation and acquisition of skills
- Preparation of publicity materials (brochures)
- Provision of servings and refreshments for the attendees of the meetings

5.3 Procurement forecasts

5	EXPENDITURE ASSOCIATED WITH "ACQUISITION OF SKILLS" TO PREPARE POTENTIAL LAGs FOR THE IMPLEMENTATION OF THE MEASURE "IMPLEMENTATION OF LOCAL RURAL DEVELOPMENT STRATEGIES- LEADER APPROACH"	Unit	Number of units	Unit cost	Total costs
Acquisition of skills to prepare potential LAGs for the implementation of the measure "Implementation of local rural development strategies – LEADER approach					
	Technical support for raising awareness in potential LAG areas, acquisition of skills for LAG establishment and preparation of local rural development strategies	Meeting room	14	500	7000
	Studies, analysis and research activities	Expert working days	5	950	4750
	"Raising awareness" and "Acquisition of skills" materials	Brochures	3.000	0,3	900
	Advertisements and announcements				



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	Presentation/training premises				
	Servings and refreshments	Refreshments	450	5	2250
	Presentation/Training materials				
	Interpretation and translation				
	Stationery				
	Participation of presenters and speakers				
	Participation of trainees				
	Participation of national representatives in study tours				
	TOTAL COSTS				14900

6. SUB- MEASURE - PREPARATION OF PROGRAMME MEASURES AND MEASURES IMPLEMENTATION

6.1 Objective

The objective of this sub-measure is to provide support with studies, analysis and research activities for establishment, preparation and implementation of Programme measures.

6.2 Description

In order to achieve the objectives, the following actions can be undertaken:

- Engagement of expert services for studies and analysis for preparation and improvement of Programme measures and measures implementation
- Rental of premises for the organization of meetings



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- Provision of servings and refreshments for the attendees of the meetings
- Preparation of publicity materials (brochures)

6.3 Procurement forecasts

6	PREPARATION OF PROGRAMME MEASURES AND MEASURES IMPLEMENTATION	Unit	Number of units	Unit cost	Total costs
Studies for preparation and improvement of programme measures and measures implementation					
	Studies, analysis and research activities	Expert working days	5	950	4750
Conducting events for “Raising awareness” and “Acquisition of skills”					
	Presentation/training premises	Meeting room	9	500	4500
	Servings and refreshments	Refreshments	300	5	1500
	Presentation/Training materials	Brochures	3000	0,3	900
	Interpretation and translation				
	Stationery				
	Participation of presenters and speakers				
	Participation of trainees				
	Participation of national representatives in study tours				
	TOTAL COSTS				11650



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7. SUB- MEASURE – EVALUATION OF THE IPARD PROGRAMME

7.1 Objective

The objective of this sub-measure is for MA to ensure an ex-post evaluation of the IPARD Programme 2007-2013 that shall cover the utilisation of resources and the effectiveness and efficiency of the IPARD Programme, its impact and its consistency with the ex-ante evaluation. It shall cover factors contributing to the success or failure of implementation, the achievements of the IPARD Programme and results, including their sustainability. It shall draw conclusions relevant to the IPARD Programme and to the agricultural sector in Republic of Macedonia

7.2 Description

In order to achieve the objectives, the following actions can be undertaken:

- Engagement of independent expertise for evaluation,
- Rental of premises for the meetings of evaluation steering groups,
- Provision of servings and refreshments for the attendees of the meetings of evaluation steering groups,
- Printing of materials for the meetings of evaluation steering groups

7.3 Procurement forecasts

7	EVALUATION OF THE IPARD PROGRAMME	Unit	Number of units	Unit cost	Total costs
Conducting evaluations pursuant to the provisions of Sectoral Agreement					
	Provision of independent expertise for evaluations	Expert wd	30	950	28500
	Conducting surveys and analysis of data other than monitoring data	Junior	30	370	11100



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		experts wd			
Costs for meetings of steering groups for evaluation					
	Meeting premises	Meeting room	2	500	1000
	Servings and refreshments	Refreshm ents	30	5	150
	Meeting documents	Pages	200	0,1	20
	Interpretation and translation				
	Stationery				
	Participation of IPARD MC members and presenters				
	TOTAL COSTS				40770

8. SUB- MEASURE – ESTABLISHMENT AND OPERATION OF NATIONAL RURAL NETWORKS

8.1 Objective

The objective of this sub-measure is to provide support for establishment, development and operation of a National Rural Network

8.2 Description

In order to achieve the objectives, the following actions can be undertaken:

- Engagement of expert services for preparation, establishment, development and operation of a National Rural Network



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- Rental of premises for the organization of meetings
- Provision of servings and refreshments for the attendees of the meetings
- Printing of materials

8.3 Procurement forecasts

8	ESTABLISHMENT AND OPERATION OF NATIONAL RURAL NETWORKS	Unit	Number of units	Unit cost	Total costs
Preparations for establishment, development and operation of a National Rural Network					
	Technical and organisational support for establishment, development and operation of a National Rural Network	Meeting room	1	500	500
		Refreshments	100	5	500
		Meeting documents (Pages)	1000	0,1	100
Information and promotion campaigns of the role and operations of the National Rural Network					
	Assistance for preparation of information and publicity campaign				
	Publicity materials				
	Advertisements and announcements				
	Web-design and maintenance				
	Newsletter				



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Costs for conducting information and publicity events of the National Rural Network					
	Event premises				
	Servings and refreshments				
	Event materials				
	Interpretation and translation				
	Stationery				
	Participation of presenters/speakers and supporting staff				
	Participation on local fairs and events				
Operative functioning of the NRN management unit					
	Operating premises				
	Personnel engaged for NRN operations				
National participation in activities of the European Network for Rural Development					
	Participation of national representatives in meetings and seminars				
	TOTAL COSTS				1100

9. SUB- MEASURE - SALARY SUPPORT

9.1 Objective

The objective of this sub-measure is to

9.2 Description

In order to achieve the objectives, the following actions can be undertaken:

9.3 Procurement forecasts

9	SALARY SUPPORT	Unit	Number of	Unit cost	Total costs
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			units		
Level of salary support to retain staff and build/keep know-how in the administration.					
	Salary support payments for permanent staff engaged in tasks directly associated with the management, monitoring, evaluation and control of the Programme and laid down in the job descriptions of these staff.				
	TOTAL COSTS				

10. SUB- MEASURE - STREAMLINING OF SPECIFIC PARTS OF THE MANAGEMENT AND CONTROL SYSTEM

10.1 Objective

The objective of this sub-measure is to

10.2 Description

In order to achieve the objectives, the following actions can be undertaken: /

10.3 Procurement forecasts

10	STREAMLINING OF SPECIFIC PARTS OF THE MANAGEMENT AND CONTROL SYSTEM	Unit	Number of units	Unit cost	Total costs
	Expenditure associated with expert assistance for ToR preparations, tender specifications				
	Studies, analysis, research activities and surveys for preparation of annual/final report for Programme implementation				
	Publishing of annual/final report for Programme implementation				
	Presentation/training premises				

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	Servings and refreshments				
	Presentation/Training materials				
	Interpretation and translation				
	Stationery				
	Participation of presenters and speakers				
	Participation of trainees				
	Participation of national representatives in study tours				
	Servings and refreshments				
	Presentation materials				
	Interpretation and translation				
	Stationery				
	TOTAL COSTS				