

ANNEX P-1: Action Plan for intended operations under the Technical Assistance measure (APTA) 2020

ACTION	ACTIVITY	INDICATIVE DATE / NUMBER OF ACTIVITIES	ESTIMATED VALUE OF CONTRACT (in €)	TYPE OF PROCUREMENT PROCEDURE	INDICATIVE ALLOCATION OF EU FUNDS	
					% of total	in €
1. Monitoring of the IPARD Programme and IPARD Monitoring Committee;	1.1 Organizing two IPARD Monitoring Committee meetings – two meetings per year for a period of three years (meeting premises, meeting materials, including translation, stationary, catering services and participation of members and presenters)	January, 2020	76.380	Simplified procedure	4,3 %	64.923
2. Expenditure on information and publicity campaigns, including costs of printing and distribution	2.1 Publicity campaign of IPARD 2014-2020 - for a duration of 24 months (organization of info days, organization of forums and workshops, recording videos and lease of advertising space in the media for their promotion)	March, 2020	285.000	Simplified procedure	16,2%	242.250
3. Cost of translation and interpretation						
4. Expenditure associated with visits and seminars	4.1 Participation of national representatives on visit and seminars: (accommodation, transportation, DSA ¹)	30	39.000	Simplified procedure	2,2 %	33.150
	4.2 Participation of national representatives on visit and seminars (upon request form the Commission): (accommodation, transportation, DSA ²)	20	26.000	Simplified procedure	1,4 %	22.100
5. Expenditure						

¹ Maximum amount of flat rate cost is estimated at 1300 € (per person / per 3 days) based on the following calculation: accommodation (3 nights x 150 € = 450 €) + transportation (one round trip airplane ticket = 500 €) + DSA (4 days x 80 € = 320 €), equaling a total of 1.270 €

² Maximum amount of flat rate cost is estimated at 1300 € (per person / per 3 days) based on the following calculation: accommodation (3 nights x 150 € = 450 €) + transportation (one round trip airplane ticket = 500 €) + DSA (4 days x 80 € = 320 €), equaling a total of 1.270 €

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associated with "acquisition of skills" to prepare potential LAGs for the implementation of the measure "Implementation of local development strategies – Leader approach";						
6. Preparation of the program measures and measures implementation	6.1 Stationary Office supply (office materials and cartridges)	June, 2020	2.400	Procedure under 2500 euro	0,1 %	1.275
7. Evaluations of the IPARD Programme	7.1 Realization of evaluation activities as foreseen in the Evaluation plan (point 5. Timeline, for 2018, 2019 and 2020) (expert services)	April, 2020	20.000	Simplified procedure	1,2 %	17.548
	7.2 Organization of the meetings of steering groups for evaluation (meeting premises, meeting materials including translation and catering services)	May, 2020	2.400	Procedure under 2500 euro	0,1 %	2.040
8. Establishment and operation of a National Rural Network						
9. Salary support						

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10. Streamlining of specific parts of the management and control system	10.1 Enhance the capacity of the administration engaged in the management, implementation, control and monitoring of TA measure (expert services)	September, 2020	20.900	Simplified procedure	1,2 %	17.765
	10.2 Improvements and upgrade of the IPARD 2014-2020 Monitoring System (expert services, accommodation, transport, working materials)	March, 2020	10.500	Single tender procedure	0,5 %	8.925
	10.3 Workshop on improvement the "Technical assistance" measure implementation (accommodation, PRAG expert)	February, 2020	2.450	Procedure under 2500 euro	0,1 %	2.082
	10.4 Preparatory activities for IPARD III programming - revision of the existing measures and LEE in IPARD II Programme and support in programming of new measures in IPARD III Programme (expert services)	April, 2020	114.000	Single tender procedure	8,7 %	96.900
TOTAL			599.030			509.175