

ANNEX P-1: Action Plan for intended operations under the Technical Assistance measure (APTA) 2021

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. Training for the members of the Monitoring Committee - organizational set-up and role of the overall IPARD structure, role of the members of MC, the importance of the contribution of the members of MC in the whole process (3 day accommodation, meeting premises, meeting materials, including translation, stationary, catering services and participation of members and presenters, on-line connection with representatives of DG AGRI)	June, 2021	10.000	Single tender	0,9%	8.500
2. Expenditure on information and publicity campaigns, including costs of printing and distribution	2. IPARD Programme Publicity Campaign Procurement and branding of advertising materials - T-shirts, sweatshirts, windbreakers, notebooks, pens, USBs, umbrellas and other advertising material Printing an illustrated publication with successful projects from the IPARD Programme; Making short promotional videos with successful projects placed on branded CDs / USBs Organization of meetings and info days, as well as on-line info days and meetings in conditions of Covid-19;)	January 2021	150.000	Simplified procedure	6,7%	127.500
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 ¹)	20	26.000	Simplified procedure	1,4 %	22.100

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 €

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5. Expenditure associated with "acquisition of skills" to prepare potential LAGs for the implementation of the measure "Implementation of local development strategies – Leader approach";	5.1 Training to prepare potential LaGs for implementation (meeting premises, meeting materials including translation and catering services)	January, 2021	2.500	Procedure under 2500 euro	0.1%	1.275
6. Preparation of the program measures and measures implementation	6.1 Stationary Office supply (office materials and cartridges)	November, 2021	2.500	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)	March, 2021	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)	March, 2021	2.500	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 Meeting with sub-sectoral groups - meetings with all sub-sectoral groups according to the sectors covered in IPARD Programme (meeting premises, meeting materials and catering services)	February, 2021	2.500	Procedure under 2.500 euro	0.1%	1.275
	10.2 Improvement and upgrade of the IPARD monitoring system in anticipation of the new programming period (accommodation, transport, working materials)	August, 2021	2.500	Procedure under 2.500 euro	0,1 %	8.925
TOTAL			257.500			218.875