

ANNEX P-1: Action Plan for intended operations under the Technical Assistance measure (APTA) 2022

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 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, 2022	12.000	Simplified procedure	2%	10.200
2. Expenditure on information and publicity campaigns, including costs of printing and distribution						
3. Cost of translation and interpretation	3.1 Translation of program documents	January, 2022	8.000	Simplified procedure	1,3%	6.800
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 LAG's for implementation analysis of the situation with the number of municipalities included in the LAG, revision of existing strategies, hiring experts to develop strategies (meeting premises, meeting materials including translation and catering services)	January, 2022	12.500	Simplified procedure	2.1%	10.625
6. Preparation of the program measures and measures implementation	6.1 Stationary Office supply (office materials and cartridges)	November, 2022	2.500	Procedure under 2500 euro	0,4 %	2.125
7. Evaluations of the IPARD Programme						

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8. Establishment and operation of a National Rural Network	8.1 Meeting for establishment (formation) of a national network for rural development	April 2022	2.500	Procedure under 2.500 euro	0,4%	2.125
9. Salary support						
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, 2022	2.500	Procedure under 2.500 euro	0.4%	2.125
	10.2 Synchronization of AFSARD procedures with the criteria of the new program for existing measures - measure 1, - measure 3, - measure 6 - measure 7	January, 2022	2.500	Procedure under 2.500 Euro	0,4 %	2.125
	10.3 Establishment of procedures for new measures - measure 4 - measure 5 - measure 10	March, 2022	2.500	Procedure under 2.500 Euro	0,4 %	2.125
	10.4 Improving the system for implementation of the measure IPARD Technical Assistance (accommodation for 50 people / 5 nights, transport, working materials)	April 2022	15.000	Simplified procedure	2,5%	12.750

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	10.5 IPARD Publicity Training to Improve Transparency, Visibility and Information (accommodation, transport, working materials)	February 2022	2.500	Procedure under 2.500 Euro	0,4%	2.125
	10.6 Improvement and upgrade of the IPARD monitoring system in anticipation of the new programming period (accommodation, transport, working materials)	March 2022	2.500	Procedure under 2.500 Euro	0,4%	2.125
TOTAL			130.000			110.500