



## ACTION PLAN FOR FOR THE IPARD MEASURE 9: TECHNICAL ASSISTANCE FOR 2020.

| ACTIVITY  | SUBACTIVITY   | UNIT         | 2020  |  |   |
|---|---|--------------|---|--|---|
|   |   |              | Time frame/<br>Number of<br>activities/<br>Number of<br>persons | Indicative<br>allocation of<br>funds (% of<br>total funds) | Indicative allocation of<br>funds (EUR) |
| <b>9.1. Expenditures on meetings of the Monitoring Committee, including costs of all experts and other participants, where their presence is considered to be necessary to ensure the effective work of the Committee</b> | Organization of a spring session (catering, translation/interpretation and all other expenditures for a maximum of 70 participants, other costs in accordance with the List of eligible expenditures)           | Organization | 1   |  | 7,077.00                                |
|   | Organization of an autumn session (accommodation, catering, translation/interpretation and all expenditures for a maximum of 70 participants, other costs in accordance with the List of eligible expenditures) | Organization | 1   |  | 22,938.00                               |
|   | <b>TOTAL</b>  |              |   |  |   |
| <b>9.4. Expenditure on</b>  | 9.4.4 Printing of leaflets, posters and brochures   | Pcs          | 100,000;<br>1500;   |  | 34,556.00                               |



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|   |   |                   |                     |     |                  |
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| <b>information and publicity campaigns, including costs of printing and distribution);</b>  |   |                   | 10,000              |     |                  |
|   | 9.4.4 Procurement, preparation and printing of promo materials  | Pcs               |                     |     |                  |
|   | 9.4.4 Preparation and printing of guides for potential recipients for the first call for submission of applications per measure   | Pcs               | 10,000              |     |                  |
|   | 9.4.12 and 9.4.13 Rental of facilities and equipment for presentations with technical service and catering service  | Number            | 10                  |     | 38,600.00        |
| <b>TOTAL</b>  |   |                   |                     |     | <b>73,156.00</b> |
| <b>9.6. Expenditure associated with visits and seminars</b>   | <b>Study visits – Programs of education - Trainings</b>   |                   |                     |     |                  |
|   | In Serbia   | Number of persons | 50 (Total 200 days) |     | 29,780.00        |
|   | Abroad  | Number of persons | 50 (Total 200 days) |     | 66,000.00        |
|   | <b>TOTAL</b>  |                   |                     |     |                  |
| <b>9.7. Expenditure associated with the preparation or streamlining of implementation of measures in the programme to ensure their effectiveness, including those measures which application is foreseen at a later stage</b> | 9.7.1. Expert services (experts to assist or advise the IPARD operating structure as well as technical bodies related to implementation of the IPARD programme)(e.g. support fees for preparing the description of project tasks and controlling them for the planned activities) | SNKE per day      | 50                  | 750 | 37,500.00        |



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|   |  |                     |  |     |                   |
|---|--|---------------------|--|-----|-------------------|
|   | 9.7.2. Expenditure associated with the work of evaluation committee for evaluating LDSs of the LAGs including services of evaluation committee members | SNKE per day        | 20   | 750 | 15,000.00         |
|   | Costs related to preparation of meetings/workshops for activities 9.7.1. and 9.7.2.  |                     |  |     | 20,202.00         |
|   | <b>TOTAL</b>   |                     |  |     | <b>72,702.00</b>  |
| <b>9.8. Expenditure associated with “Acquisition of skills” to prepare potential LAGs for the implementation of the measure “Implementation of local rural development strategies – “LEADER approach”</b> | <b>Preparatory activities for LEADER - potential local action groups (Activities are indicative and can be modified by experts for a given area)</b>   |                     |  |     |                   |
|   | Preparatory workshops (for animation and establishment and preparation of LDS)   | Organisation        | 5  |     | 20,610.00         |
|   | Organization of study visits for potential MA, IPARD Agency and members of potential LAGs  | Organisation        | 2 events lasting for 3 days, for a total of 40 persons |     | 30,000.00         |
|   | Expert services and animators  | SNKE per day        | 20   | 750 | 15,000.00         |
|   | <b>TOTAL</b>   |                     |  |     | <b>65,510.00</b>  |
| <b>9.9. Expenditure for evaluations of the programme</b>  | 9.9.1 Expert services for evaluation   | Studies and reports | 1  |     | 100,000.00        |
|   | <b>TOTAL</b>   |                     |  |     | <b>100,000.00</b> |
| <b>9.11. Expenditure on the level of salary support which takes into account remuneration levels on the labour market in</b>  | 9.11.1. 'Top-ups' on the top of the basic salary for IPARD MA and PA, according to the Sectoral Agreement  | Number of employees | 168 (18+150)   |     | 728,154.00        |



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|  |   |   |  |  |                          |
|--|---|---|--|--|--------------------------|
| <b>order to retain staff and build/keep know-how in the administration</b> | 9.11.2. Engagement of additional staff due to increased volume of work (short-term work contracts) **** | Number of employees (short-term work contracts) | 30 x 6 months x 400 €                            |  | 72,000                   |
|  | <b>TOTAL</b>  |   |  |  |                          |
| <b>Office supplies</b>   | <b>9.1.4, 9.4.15, 9.6.6, 9.7.8. and 9.8.14.</b>   |   |  |  | <b>2,500.00</b>          |
|  | <b>TOTAL</b>  |   |  |  |                          |
| <b>TOTAL</b>   |   |   |  |  | <b>1,239,817.00</b>      |
| <b>Total amount to be spent in 2020 (EUR)</b>                              |   |   |  |  | <b>1,239,817.00</b>      |
| Contribution of the EU (EUR)   |   |   |  |  | 1,053,844.45             |
| National Contribution (EUR)  |   |   |  |  | 185,972.55               |
|  |   | <b>Total budget (2017-2020)</b>                 | <b>Technical Assistance Budget 2017 and 2018</b> | <b>Planned amount to be spent in 2020.</b> | <b>Transfer of funds</b> |
| <b>Total budget for the current programming period (EUR)</b>               |   | <b>5,235,295</b>                                | <b>1.176.471+63,346</b>                          | <b>1,239,817..00</b>                       |                          |
| <b>Contribution of the EU</b>  |   | 4,450,000                                       | 1.000.000+53,929                                 | 1,053,844.45                               |                          |



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|                              |         |               |            |  |
|------------------------------|---------|---------------|------------|--|
| <b>National contribution</b> | 785,295 | 176.471+9,517 | 185,972.55 |  |
|------------------------------|---------|---------------|------------|--|

\*\*\* 'Top-ups' calculated on the top of the basic salary for IPARD MA and PA, for a total of 168 employees. As the basis for the calculation, the average gross annual salary of employees in the state administration was used i.e. the standardised unit of measure for employees with a university education degree) in the amount of 1,024,000 RSD from the instructions of Ministry of Finance for collecting data on the financial aspects of the implementation of the "National Program for Adoption of EU *Acquis* - NPAA" :  $168 * (1,024,000: 50) = 86,016,000.00\text{RSD}/118,1291\text{EUR} = 728,153.51\text{EUR}$

\*\*\*\* Activity 9.11.2. Engagement of additional staff due to increased volume of work (short-term work contracts), to be introduced in amended LEE for TA



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**Action Plan for activities envisaged in 2020 within the measure 9: Technical assistance according to the estimated value of contract and proposed type of procurement procedure**



| Code of activity or activities  | ACTIVITY or ACTIVITIES if combined in the public procurement  | Estimated value of contract (in €) | Type of procurement procedure                    | Start of the procurement procedure | Expected period for signing the contract | Note |
|---------------------------------|---|------------------------------------|--|------------------------------------|--|------|
| 9.1<br>9.4<br>9.6<br>9.7<br>9.8 | <b><u>PRINTING</u></b><br>9.1. Expenditures on meetings of the Monitoring Committee, including costs of all experts and other participants, where their presence is considered to be necessary to ensure the effective work of the Committee;<br>9.4. Expenditure on information and publicity campaigns, including costs of printing and distribution;<br>9.6. Expenditure associated with visits and seminars<br>9.7. Expenditure associated with the preparation or streamlining of implementation of measures in the programme to ensure their effectiveness, including those measures which application is foreseen at a later stage<br>9.8. Expenditure associated with “Acquisition of skills” to prepare potential LAGs for the implementation of the measure “Implementation of local rural development strategies – “LEADER approach” | <b>37,186</b>                      | Simplified tender procedure (20.000-100.000 EUR) | January 2020                       | March/April                              |      |



|                                 |   |                |  |              |             |  |
|---------------------------------|---|----------------|--|--------------|-------------|--|
| 9.1<br>9.4<br>9.6<br>9.7<br>9.8 | <b><u>ORGANIZATION OF EVENTS</u></b><br><br>9.1. Expenditures on meetings of the Monitoring Committee, including costs of all experts and other participants, where their presence is considered to be necessary to ensure the effective work of the Committee<br>9.4. Expenditure on information and publicity campaigns, including costs of printing and distribution;;<br>9.6. Expenditure associated with visits and seminars<br>9.7. Expenditure associated with the preparation or streamlining of implementation of measures in the programme to ensure their effectiveness, including those measures which application is foreseen at a later stage<br>9.8. Expenditure associated with “Acquisition of skills” to prepare potential LAGs for the implementation of the measure “Implementation of local rural development strategies – “LEADER approach” | <b>113,074</b> | Simplified tender procedure (20.000-100.000 EUR) | January 2020 | March/April |  |
|                                 | <b>EVALUATION OF IPARD PROGRAMME</b>  | <b>167,500</b> |  |              |             |  |





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|     |  |         |  |          |     |  |
|-----|--|---------|--|----------|-----|--|
| 9.7 | 9.7. Expenditure associated with the preparation or streamlining of implementation of measures in the programme to ensure their effectiveness, including those measures which application is foreseen at a later stage (9.7.1 and 9.7.2) | 52,500  | Two single tender procedures ( $\leq$ 20.000 EUR) or FWC | February | May |  |
| 9.8 | 9.8. Expenditure associated with “Acquisition of skills” to prepare potential LAGs for the implementation of the measure “Implementation of local rural development strategies – “LEADER approach”                                       | 15,000  | Single tender procedure ( $\leq$ 20.000 EUR) or FWC      | February | May |  |
| 9.9 | 9.9. Expenditure for evaluations of the programme  | 100,000 | Single tender procedure ( $\leq$ 20.000 EUR) or FWC      | February | May |  |



| <b><u>TRANSPORTATION COSTS</u></b> |   |               |                 |  |  |
|------------------------------------|---|---------------|-----------------|--|--|
| Flat rate costs                    | 9.1. Expenditures on meetings of the Monitoring Committee, including costs of all experts and other participants, where their presence is considered to be necessary to ensure the effective work of the Committee:<br>9.4. Expenditure on information and publicity campaigns, including costs of printing and distribution);<br>9.6. Expenditure associated with visits and seminars<br>9.7. Expenditure associated with the preparation or streamlining of implementation of measures in the programme to ensure their effectiveness, including those measures which application is foreseen at a later stage<br>9.8 Expenditure associated with “Acquisition of skills” to prepare potential LAGs for the implementation of the measure “Implementation of local rural development strategies – “LEADER approach” | <b>23,525</b> | Flat rate costs |  |  |



|                 | <b><u>ACCOMMODATION</u></b>  |               | Flat rate costs |  |  |  |
|-----------------|--|---------------|-----------------|--|--|--|
| Flat rate costs | <p>9.1. Expenditures on meetings of the Monitoring Committee, including costs of all experts and other participants, where their presence is considered to be necessary to ensure the effective work of the Committee:</p> <p>9.4. Expenditure on information and publicity campaigns, including costs of printing and distribution);</p> <p>9.6. Expenditure associated with visits and seminars</p> <p>9.7. Expenditure associated with the preparation or streamlining of implementation of measures in the programme to ensure their effectiveness, including those measures which application is foreseen at a later stage</p> <p>9.8 Expenditure associated with “Acquisition of skills” to prepare potential LAGs for the implementation of the measure “Implementation of local rural development strategies – “LEADER approach”</p> | <b>68,578</b> |                 |  |  |  |



|   |   |               |                            |  |  |  |
|---|---|---------------|----------------------------|--|--|--|
| Flat rate costs                                 | <p><b><u>PER DIEMS (EXCLUDING ACCOMMODATION)</u></b></p> <p>9.1. Expenditures on meetings of the Monitoring Committee, including costs of all experts and other participants, where their presence is considered to be necessary to ensure the effective work of the Committee:</p> <p>9.4. Expenditure on information and publicity campaigns, including costs of printing and distribution);</p> <p>9.6. Expenditure associated with visits and seminars</p> <p>9.7. Expenditure associated with the preparation or streamlining of implementation of measures in the programme to ensure their effectiveness, including those measures which application is foreseen at a later stage</p> <p>9.8 Expenditure associated with “Acquisition of skills” to prepare potential LAGs for the implementation of the measure “Implementation of local rural development strategies – "LEADER approach”</p> | <b>27,300</b> | Flat rate costs            |  |  |  |
| 9.1.4.<br>9.4.15<br>9.6.6.<br>9.7.8.<br>9.8.14. | <u>Office supplies</u>  | <b>2,500</b>  | Direct purchase on invoice |  |  |  |



|                 |  |                |                 |  |  |  |
|-----------------|--|----------------|-----------------|--|--|--|
| Flat rate costs | <b>9.11. Expenditure on the level of salary support which takes into account remuneration levels on the labour market in order to retain staff and build/keep know-how in the administration</b> | <b>800,154</b> | Flat rate costs |  |  |  |
|-----------------|--|----------------|-----------------|--|--|--|

Supporting tables and explanation of the planned activities:

In the supporting tables are specified the needed resources per sub-activities and activities, period of preparation of ToR, need for external expertise etc.

Determining the estimated value of the contract was done through market research or on the basis of experience with previous similar purchases.



## **1. SUB-ACTIVITY: MONITORING OF IPARD PROGRAMME AND MONITORING COMMITTEE**

### **1.1 OBJECTIVE**

The objective of this sub-activity is to ensure the monitoring of the implementation of the IPARD II program and timely detection of the problem, and in the absorption of IPARD funds to find timely solutions through providing support. Progress on the implementation of the IPARD II program shall be monitored through reports presented to the IPARD Monitoring Committee and transmitted to the European Commission twice a year.

### **1.2 Description**

The Managing Authority, as the permanent secretariat of the IPARD Monitoring Committee, shall organize meetings at least twice a year for a period of three days (Spring and Autumn Meetings). On the first day, a preparatory meeting of the IPA Managing Structure and IPARD Operating Structures with EC representatives shall be held. The second day is just a session of the IPARD Monitoring Committee, and for the third day, a field visit shall be usually planned.

In order to achieve the objectives, the following activities should be undertaken:

- Organize two three-day meetings of the IPARD Monitoring Committee in 2020, one in Belgrade and one out of Belgrade.
- Printing of materials for meetings (IPARD informative and promo material shall be provided under the appropriate subactivity).

#### **Organization of the three-day IPARD Monitoring Committee meeting in 2020 in Belgrade includes:**

- Award agency that will provide for the meeting needs:
- 9.1.7. Rental of facilities and equipment for presentations with technical service;
- The second day of the meeting rental of a meeting room for 70 persons

Technical service shall include providing of: technical equipment upon request (canvas, projector, 2 laptops, sound), equipment of meeting room with flags of RS and EU, signage of participants on tables, sound recording, etc.

9.1.8. Catering (providing refreshments and meals during the meeting) as follows:

- The first day of the meeting – refreshment in the meeting room for 20 persons
- The second day of the meeting – refreshment in the meeting room (water) and during the breaks (water, coffee, juices) and lunches for 70 persons
- The third day of the meeting – lunch during the field visit for 20 persons

9.1.9. Simultaneous interpretation service as follows:

- The second day of the meeting: 2 simultaneous interpreters, equipment for simultaneous translation with technical service
- The third day of the meeting (field visit) 1 simultaneous/ consecutive interpreter;

9.1.10. Rental of equipment for simultaneous interpretation with technical service (cabins, headphones, microphones)

9.1.1. Transportation costs to the place of the event as follows:

- Transportation of participants to locations selected for field visit

9.1.2. Accommodation;

Flat rate costs as follows:

9.1.1. Transportation costs (car, bus) if any of participants uses his own transport to the place of event as follows:

- for 10 cars in two directions for (calculated for the distance of 2x300 km) or for more cars if the distance is shorter than calculated
- 10 return bus tickets

9.1.2. Accommodation;

9.1.3. Per diems for participants of the meeting (calculated 140 per diems)

**Organization of the three-day IPARD Monitoring Committee meeting in 2020 out of Belgrade** includes:

- Award agency that will provide for the meeting needs:

9.1.7. Rental of facilities and equipment for presentations with technical service;

- Rental of a meeting room for 20 persons
- Rental of a meeting room for 70 persons

Technical service shall include providing of: technical equipment upon request (canvas, projector, 2 laptops, sound), equipment of meeting room with flags of RS and EU, signage of participants on tables, sound recording, etc.

9.1.8. Catering (providing refreshments and meals during the meeting) as follows:

- The first day of the meeting – refreshment in the meeting room for 20 persons

- The second day of the meeting – refreshment in the meeting room (water) and during the breaks (water, coffee, juices) and lunches for 70 persons , dinner outside of accommodation capacity for 70 persons

- The third day of the meeting – lunch during the field visit for 20 persons

9.1.9. Simultaneous interpretation service as follows:

- The second day of the meeting: 2 simultaneous translators

- The third day of the meeting (field visit) 1 simultaneous/ consecutive translator;

9.1.10. Rental of equipment for simultaneous interpretation with technical service (cabins, headphones, microphones) as follows:

- The second day of the meeting: equipment for simultaneous translation with technical service

9.1.1. Transportation costs to the place of the event as follows:

- Transportation of participants to locations selected for field visit

9.1.1. Transportation of participants to the place of event and back, including local transport and field visit as follows:

- Transportation of participants from Belgrade to the selected location for the meeting for about 70 participants and back to Belgrade

- Transportation of participants to the selected location for field visit

**Flat rates as follows:**

9.1.1. Transportation costs (car, bus) if any of participants uses his own transport to the place of event as follows:

- for 10 cars in two directions for ( calculated for the distance of 2x300 km) or for more cars if the distance is shorter than calculated

9.1.2. Accommodation as follows:



- Providing 2 overnight stays based on half boards (including all taxes) for 70 persons at the higher category (minimum 4\*)

9.1.3. Per diems for participants of the meeting (calculated 140 per diems)

**Printing materials for participants at the IPARD Monitoring Committee meetings (e.g. agendas, minutes, reports or parts of the reports, presentations)**

9.1.5. Preparation and printing services;

### 1.3 Expenditures per objective

|         | Eligible expenditures from the List of eligible expenditures                 | Unit              | Number of units | Price per unit                             | Total costs |
|---------|--|-------------------|-----------------|--|-------------|
| 9.1.4.  | Office supplies;   |                   |                 |  |             |
| 9.1.5.  | Preparation and printing services;   | page              | 10000           | 0.136                                      | 1,360       |
| 9.1.6.  | Translation of documents and interpretation;                                 |                   |                 |  |             |
| 9.1.7.  | Rental of facilities and equipment for presentations with technical service; | day               | 2               | 847  | 1,694       |
| 9.1.8.  | Catering;  | day               | 2               | 3,380 in Belgrade<br>4,900 out of Belgrade | 8,300       |
| 9.1.9.  | Simultaneous interpretation service;   | Interpreter's day | 6               | 250  | 1,500       |
| 9.1.10. | Rental of equipment for simultaneous interpretation with technical service;  | day               | 2               | 480 in Belgrade<br>510 out of Belgrade     | 1,000       |
|         | <b>FLAT RATE COSTS:</b>  |                   |                 |  |             |
| 9.1.1.  | Transportation costs (car, bus, train, plane, taxi);                         | Car               | 10              | 90   | 1,050       |

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|---------------|---|--------------------|-----|-------|---------------|
|               |   | Bus<br>Bus/minibus |     | 15    | 1,720         |
| <b>9.1.2.</b> | <b>Accommodation<sup>3</sup>;</b>                       |                    | 140 | 75.65 | 10,591        |
| <b>9.1.3.</b> | <b>Per diems (excluding accommodation)<sup>4</sup>;</b> |                    | 140 | 20    | 2,800         |
|               | <b>TOTAL COSTS</b>                                      |                    |     |       | <b>30,015</b> |

**4. SUB-ACTIVITY: EXPENDITURE ON INFORMATION AND PUBLICITY CAMPAIGNSM INCLUDING COSTS OF PRINTING AND DISTRIBUTION**

**4.1. OBJECTIVE**

The objective of this sub-activity is to provide information to potential beneficiaries and users of IPARD incentives for IPARD program, public calls, and their encouragement to apply for IPARD incentives, and on the other hand, informing the general public about the contribution of the European Union. This sub-activity should provide the production of printed informative and promo material and its distribution, organization of informative events, education, etc.

**4.2. Description**

In order to achieve objectives, the following activities should be undertaken in 2020:

- Organization of 10 informative and educative events
- Preparation and printing of informative and promo materials

Organization of 10 informative and educative events shall include:

- Award agency that will provide for the meeting needs:

9.4.12. Rental of facilities and equipment for presentations with technical service, as follows:

- on 10 locations in Serbia, including Belgrade

Technical service shall include providing of: technique on request (canvas, projector, 2 laptops, sound), equipment of meeting room with flags of RS and EU, signage of participants on tables, sound recording, etc.

9.4.13. Catering service- refreshment in the meeting room (water) and during the breaks (water, coffee, juices) and lunches for up to 100 persons

9.4.1. Transportation costs (car/minibus)

9.4.2. Accommodation – 5 overnights with breakfast for 9 lecturers

**Flat rate costs as follows:**

9.4.1. Transportation costs (car, bus) if any of participants uses his own transport to the place of event as follows:

- calculated for 10 events for one car in two directions (for the distance of 2x300 km) or for more cars if the distance is shorter than calculated

9.4.2. Accommodation based on half boards for 9 lecturers ;

9.4.3. Per diems (for lecturers on the informative events) (calculated 90 per diems)

Preparation and printing of informative and promo materials shall include:

9.4.4. Preparation, printing, producing, copying, distributing of promo materials as follows:

- leaflets 100,000
- brochures 10,000
- guides 10,000
- posters 1,500
- copying/printing of materials for education
- printing IPARD logo on various promo materials (pens, folders, canvas bag, notebooks etc.)

**4.3. Expenditures per objective**

|         | Eligible expenditures from the List of eligible expenditures                               | Unit | Number of units | Price per unit   | Total costs   |
|---------|--|------|-----------------|------------------|---------------|
| 9.4.4.  | Preparation, printing, producing, copying, distributing of promo materials;                | pcs  |                 |                  | 34,556        |
| 9.4.5.  | Expert services  |      |                 |                  |               |
| 9.4.6.  | Services of advertising through TV/radio/press/web/billboards;                             |      |                 |                  |               |
| 9.4.7.  | Preparation and design of advertisements, short films and promotional videos;              |      |                 |                  |               |
| 9.4.8.  | Making applications for mobile phones;   |      |                 |                  |               |
| 9.4.9.  | Costs of sending notifications via mobile operators;                                       |      |                 |                  |               |
| 9.4.10. | Design and updating of Web pages including support for maintenance and content management; |      |                 |                  |               |
| 9.4.11. | Participation in fairs and purchase or rental of the stand;                                |      |                 |                  |               |
| 9.4.12. | Rental of facilities and equipment for presentations with technical service;               |      | 10              | 10x160<br>10x180 | 3,400         |
| 9.4.13. | Catering service;  |      | 10 x 100        | 2,910            | 29,100        |
| 9.4.14. | Translation of documents and interpretation;   |      |                 |                  |               |
| 9.4.15. | Office supplies  |      |                 |                  |               |
| 9.4.16. | Rental of facilities and equipment for simultaneous interpretation,                        |      |                 |                  |               |
|         | <b>FLAT RATE COSTS</b>   |      |                 |                  |               |
| 9.4.1.  | Transportation costs <sup>2</sup> (car, bus, train, plane, taxi);                          |      | 10              | 90               | 900           |
| 9.4.2.  | Accommodation <sup>3</sup> ;   |      | 9x5             | 75.65            | 3,400         |
| 9.4.3.  | Per diems (excluding accommodation) <sup>4</sup> ;   |      | 9x10            | 20               | 1,800         |
| 9.4.17. | Post expenditures for distribution of printed materials                                    |      |                 |                  |               |
|         | <b>TOTAL COSTS</b>   |      |                 |                  | <b>73,156</b> |

## **6. SUBACTIVITY: EXPENDITURE ASSOCIATED WITH VISITS AND SEMINARS**

### **6.1. OBJECTIVE**

The objective of this subactivity is organization of visits and seminars of the Managing Authority and IPARD agency for the purposes of education in terms of better implementation of accredited measures and / or in the process of accreditation of new measures of the IPARD II program.

### **6.2. Description**

In order to achieve objectives, the following activities should be undertaken:

- Organization of educations, seminars, trainings which should be organized by the third party (in Serbia or abroad)
- Participation in educations, seminars, meetings, trainings which should be organized by the third party (in Serbia or abroad)
- Printing materials for meetings, education, trainings and seminars

Organization of educations, seminars, trainings for the purpose of Managing Authority and IPARD agency (in Serbia or abroad) shall include:

- Award agency that will provide for the meeting needs:

9.6.9. Rental of facilities and equipment for presentations with technical service, as follows:

- on the same location two times or on two different locations in Serbia, for 20 persons, 6 days (3 + 3/2+4)

Technical service shall include providing of: technique on request (canvas, projector, 2 laptops, sound), equipment of meeting room with flags of RS and EU, signage of participants on tables, sound recording, etc.

9.6.10. Catering service- refreshment in the meeting room (water) and during the breaks (water, coffee, juices) and lunches for 20 persons, 5 days

9.6.11. Simultaneous interpretation service, as follows:

- 2 interpreters 4 days

9.6.12. Rental of equipment for simultaneous interpretation with technical service as follows:

- 4 days

9.6.3. Accommodation as follows: 4 overnights with breakfast for 20 participants

Flat rate costs as follows:

9.6.1. Transportation costs (car) to the place of event as follows:

- calculated for 10 cars in two directions (for the distance of 2x300 km) or for more cars if the distance is shorter than calculated

9.6.4. Per diems 100 in Serbia

9.6.5. Registration costs / fees;

- Participation in educations, seminars, meetings, trainings which should be organized by the third party shall include only flat rate costs as follows:

9.6.1. Transportation costs (calculated 50 return flight tickets)

9.6.3. Accommodation on the base of half board in Serbia, accommodation on the base of overnight stay with breakfast abroad

9.6.4. Per diems calculated as follows: 150 per diems in Serbia and 250 per diems abroad

9.6.5. Registration costs for some events.

Printing materials for participants of the meetings, educatons, trainings, seminars (e.g. agendas, minutes, reports or parts of the reports, presentations):

9.6.7. Preparation, printing, producing, copying, distributing of promo materials as follows:

- printing/copying materials (e.g. agendas, presentations etc)

**6.3. Expenditures per objective**

|         | Eligible expenditures from the List of eligible expenditures                 | Unit              | Number of units | Price per unit | Total costs      |
|---------|--|-------------------|-----------------|----------------|------------------|
| 9.6.2.  | Transport on the spot  |                   | 2               | 440            | 880              |
| 9.6.6.  | Office supplies  |                   |                 |                |                  |
| 9.6.7.  | Preparation, printing, producing, copying, distributing of promo materials;  | page              | 10000           | 0.013          | 130              |
| 9.6.8.  | Translation of documents and interpretation;                                 |                   |                 |                |                  |
| 9.6.9.  | Rental of facilities and equipment for presentations with technical service; | day               | 5               | 160+310        | 2,350            |
| 9.6.10. | Catering service;  |                   | 5               | 470            | 2,350            |
| 9.6.11. | Simultaneous interpretation service;   | Interpreter's day | 8               | 250            | 2,000            |
| 9.6.12. | Rental of equipment for simultaneous interpretation with technical service   |                   | 4               | 510            | 2,040            |
|         | <b>FLAT RATE COSTS</b>   |                   |                 |                |                  |
| 9.6.1.  | Transportation costs <sup>2</sup> (car, bus, train, plane, taxi);            |                   | 20<br>50        | 45<br>400      | 900<br>20,000    |
| 9.6.3.  | Accommodation <sup>3</sup> ;   |                   | 200<br>200      | 75.65<br>150   | 15,130<br>30,000 |
| 9.6.4.  | Per diems (excluding accommodation) <sup>4</sup> ;                           |                   | 200<br>200      | 20<br>80       | 4,000<br>16,000  |
| 9.6.5.  | Registration costs / fees;   |                   |                 |                |                  |
|         | <b>TOTAL COSTS</b>   |                   |                 |                | <b>95,780</b>    |

**7. SUBACTIVITY:EXPENDITURE ASSOCIATED WITH THE PREPARATION OR STREAMLINING OF IMPLEMENTATION OF MEASURES IN THE PROGRAMME TO ENSURE THEIR EFFECTIVENESS, INCLUDING THOSE MEASURES WHICH APPLICATION IS FORESEEN AT A LATER STAGE**

**7.1. OBJECTIVE**

The objective of this subactivity is preparation or streamlining of implementation of measure in the programme to ensure their effectiveness in the process of implementation, including those measures of the IPARD II programme which are foreseen at a later stage of accreditation.

## 7.2. Description

In order to achieve objectives, the following activities should be undertaken:

- Engagement of experts regarding the implementation of certain measures of the IPARD II program:

9.7.1. Expert services (experts to assist or advise the IPARD operating structure as well as technical bodies related to implementation of the IPARD programme)

9.7.9. Preparation, printing, producing, copying, distributing of promo materials;

- Engagement of experts for the work of Evaluation Committee for evaluating LDSs of the LAGs

9.7.2. Expenditure associated with the work of Evaluation Committee for evaluating LDSs of the LAGs including services of evaluation committee members

- Costs related to preparation of meetings/workshops for activities 9.7.1. and 9.7.2:

9.7.4. Transport on the spot

9.7.9. Preparation, printing, producing, copying, distributing of promo materials;

9.7.11. Rental of facilities and equipment for presentations with technical service;

9.7.12. Catering service;

9.7.13. Simultaneous interpretation and translation service

### FLAT RATE COSTS

9.7.3. Transportation costs<sup>2</sup> (car, bus, train, plane, taxi);

9.7.5. Accommodation<sup>3</sup>;

9.7.6. Per diems (excluding accommodation)<sup>4</sup>



### 7.3. Expenditures per objective

|         | Eligible expenditures from the List of eligible expenditures   | Unit | Number of units | Price per unit | Total costs   |
|---------|--|------|-----------------|----------------|---------------|
| 9.7.1.  | Expert services (experts to assist or advise the IPARD operating structure as well as technical bodies related to implementation of the IPARD programme) |      | 50              | 750            | 37,500        |
| 9.7.2.  | Expenditure associated with the work of evaluation committee for evaluating LDSs of the LAGs including services of evaluation committee members          |      | 20              | 750            | 15,000        |
| 9.7.4.  | Transport on the spot  |      | 4               | 220            | 880           |
| 9.7.8.  | Office supplies;   |      |                 |                |               |
| 9.7.9.  | Preparation, printing, producing, copying, distributing of promo materials;  |      | 10000           | 0.013          | 130           |
| 9.7.10. | Translation of documents and interpretation;   |      |                 |                |               |
| 9.7.11. | Rental of facilities and equipment for presentations with technical service;   |      | 6               | 160 + 310      | 2,820         |
| 9.7.12. | Catering service;  |      | 6               | 1,120          | 6,720         |
| 9.7.13. | Simultaneous interpretation and translation service  |      | 3               | 250            | 750           |
| 9.7.14. | Rental of equipment for simultaneous interpretation with technical service   |      |                 |                |               |
|         | <b>FLAT RATE COSTS</b>   |      |                 |                |               |
| 9.7.3.  | Transportation costs <sup>2</sup> (car, bus, train, plane, taxi);  |      | 10              | 45             | 450           |
| 9.7.5.  | Accommodation <sup>3</sup> ;   |      | 80              | 75.65          | 6,052         |
| 9.7.6.  | Per diems (excluding accommodation) <sup>4</sup>   |      | 120             | 20             | 2,400         |
| 9.7.7.  | Registration costs;  |      |                 |                |               |
|         | <b>TOTAL COSTS</b>   |      |                 |                | <b>72,702</b> |

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

### 8.1. OBJECTIVE

The objective of this sub-activity is to promote rural development through local initiatives and partnerships, strengthen the capacities of the rural population and members of established partnerships, through trainings and education for the preparation of LDS, organizing and leading partnerships through local projects and to encourage rural areas for networking and inter-territorial cooperation.

### **8.2.Description**

In order to achieve objectives, the following activities should be undertaken in 2020:

- Engagement of animators and experts for 5 events for animating the territory of a potential LAG, establishi in LAGs and preparation of LDS - working days

#### 9.8.8. Expert services and animators

Award agency that will provide for the needs of the MA, IPARD Agency and representatives two study visits for a period of 3 days for a total of 40 representatives of potential LAGs

9.8.4. Participation of the LAG members in seminars, workshops, meetings, study visits, including events of the national and the European RD network

#### 9.8.8. . Expert services and animators;

- Award agency that will organize 5 events for awareness raising and animation of the potential LAG territories;

Rental of facilities and equipment for presentations with technical service on one from five different locations in Serbia for 50 persons as follows:

#### 9.8.10. Transport on the spot

- engagement of minibus up to 9 persons

#### 9.8.17. Rental of facilities and equipment for presentations with technical service;

Technical service shall include providing of: technique on request (canvas, projector, 2 laptops, sound), equipment of meeting room with flags of RS and EU, signage of participants on tables, sound recording, etc.

9.8.18. Catering service- refreshment in the meeting room (water) and during the breaks (water, coffee, juices) and lunches for 50 persons

9.8.19. Simultaneous interpretation service:

- 1 translator per event

9.8.20. Rental of equipment for simultaneous interpretation with technical service:

- for 5 events

Printing materials for participants of the meetings, educatons, trainings, seminars (e.g. agendas, minutes, reports or parts of the reports, presentations) :

9.8.15. Preparation, printing, producing, copying, distributing of promo materials;

**FLAT RATE COSTS**

9.8.9. Transportation costs<sup>2</sup> - (car, bus, train, plane);

9.8.11. Accommodation<sup>3</sup>;

**8.3. Expenditures per objective**

|               | <b>Eligible expenditures from the List of eligible expenditures</b>  | <b>Unit</b> | <b>Number of units</b> | <b>Price per unit</b> | <b>Total costs</b> |
|---------------|--|-------------|------------------------|-----------------------|--------------------|
| <b>9.8.1.</b> | <b>Animation, awareness raising and promotional activities, events (e.g. seminars, workshops, meetings, etc.);</b>   |             |                        |                       |                    |
| <b>9.8.2.</b> | <b>Publicity to support the local development strategy preparation process and the production of promotional materials for the rural stakeholders in the proposed LAG territory;</b>   |             |                        |                       |                    |
| <b>9.8.3.</b> | <b>Training for the potential LAG staff and members involved with the setting up of the local action group and preparation of the local development strategy;</b>  |             |                        |                       |                    |
| <b>9.8.4.</b> | <b>Participation of the LAG members in seminars, workshops, meetings, study visits, including events of the national and the European RD network</b>   | Study visit | 2 (per 3 days)         | 15,000                | 30,000             |
| <b>9.8.5.</b> | <b>Planning, monitoring and follow-up and revision of the local development strategy (LDS) for the territory of the contracted LAG;</b>  |             |                        |                       |                    |
| <b>9.8.6.</b> | <b>Studies of potential LAG area that support the preparation of the LDS (rural studies, analyses of the territory and other analyses and data gathering necessary for preparation and implementation of the local development strategy;</b> |             |                        |                       |                    |

ACTION PLAN FOR THE MEASURE: TECHNICAL ASSISTANCE

|         |   |              |        |            |                  |
|---------|---|--------------|--------|------------|------------------|
|         | etc);   |              |        |            |                  |
| 9.8.7.  | Information and publicity activities to support the implementation of the LDS, to stimulate cooperation and networking among rural stakeholders within the contracted LAG territory, and to enhance the involvement of vulnerable social groups (women, youth, the elderly, minorities, the disabled and other) in the implementation of the LDS. |              |        |            |                  |
| 9.8.8.  | Expert services and animators;  | Expert's day | 20     | 750 E      | 15,000           |
| 9.8.10. | Transport on the spot;  |              | 10     | 220        | 2,200            |
| 9.8.14. | Office supplies;  |              |        |            |                  |
| 9.8.15. | Preparation, printing, producing, copying, distributing of promo materials;   |              | 10,000 | 0.013      | 130              |
| 9.8.16. | Translation of documents and interpretation;  |              |        |            |                  |
| 9.8.17. | Rental of facilities and equipment for presentations with technical service;  |              | 5      | 100<br>180 | 1,400            |
| 9.8.18. | Catering service;   |              | 5      | 2060       | 10,300           |
| 9.8.19. | Simultaneous interpretation service;  |              | 5      | 250        | 1,250            |
| 9.8.20. | Rental of equipment for simultaneous interpretation with technical service.   |              | 5      | 260        | 1,300            |
|         | <b>FLAT RATE COSTS</b>  |              |        |            |                  |
| 9.8.9.  | Transportation costs <sup>2</sup> - (car, bus, train, plane);   |              | 5      | 45         | 225              |
| 9.8.11. | Accommodation <sup>3</sup> ;  |              | 45     | 75.65      | 3,405            |
| 9.8.12. | Per diems (excluding accommodation) <sup>4</sup> ;  | MA           | 15     | 20         | 300              |
| 9.8.13. | Registration costs;   |              |        |            |                  |
|         | <b>TOTAL COSTS</b>  |              |        |            | <b>65.510,00</b> |

## 9. SUBACTIVITY: EXPENDITURE FOR EVALUATIONS OF THE PROGRAMME

### 9.1. OBJECTIVE

The general objective is an independent evaluation of the IPARD II program that would indicate effectiveness (to what extent the goals have been achieved), efficiency (the best relationships between engaged resources and achieved results) and relevance of the intervention (to what extent objectives of the intervention correspond to needs, problems and issues). It should include the

objectives of the IPARD II program and strive to draw lessons on rural development policy. It should also identify the factors contributing to the success or failure to implement the IPARD II program, including the sustainability of activities and the identification of best practices..

**9.2. Description**

- In order to achieve objectives, the following activities should be undertaken:
- Engaging an independent evaluator who through the evaluation should examine the level of resource utilization, effectiveness and efficiency of programming, its socio - economic impact, as well as the impact on the defined goals and priorities, which includes:

9.9.1. Expert services (help and advice to the Monitoring Board, to evaluate, prepare studies, improve the established tracking and evaluation system).

**9.3. Expenditures per objective**

|               | <b>Eligible expenditures from the List of eligible expenditures</b>  | <b>Unit</b> | <b>Number of units</b> | <b>Price per unit</b> | <b>Total costs</b> |
|---------------|--|-------------|------------------------|-----------------------|--------------------|
| <b>9.9.1.</b> | <b>Expert services (experts to assist or advise the Monitoring Committee, for evaluations, preparation of studies, improvement of established system for monitoring and evaluation).</b> |             | <b>1</b>               |                       | 100,000            |
|               | <b>TOTAL COSTS</b>   |             |                        |                       | 100,000            |

**11.SUBACTIVITY: EXPENDITURE ON THE LEVEL OF SALARY SUPPORT WHICH TAKES INTO ACCOUNT REMUNERATION LEVELS ON THE LABOUR MARKET IN ORDER TO RETAIN STAFF AND BUILD/KEEP KNOW-HOW IN THE ADMINISTRATION.**

**11.1. OBJECTIVE**

-The aim of this sub-activity is to provide top-ups in order to retain staff and build/keep know-how in the administration. In accordance with OS IPA II, Annex B, Section 1. Control environment: (d) Personnel planning, recruitment, retention, training and assessment: - Ensure adequate staffing and quality of staff at all levels to achieve the goals.

According to DG AGRI and GAO (Governmental Audit Office of EU Funds acting as Audit Authority) audit reports, the auditors found that there is no overall retention policy developed at the level of the management, control and supervision system, including the IPARD Operating Structure.

The state administration does not have the possibility to offer competitive salaries to potential employees in relation to the private sector and fiscal consolidation measures introduced in 2014, have since affected the whole public sector, especially in the following areas: the low salaries in state administration have been further reduced and the daily allowances for Serbia and abroad have also been dramatically reduced whereby possibility of regular career advancement, both by title and pay grades, which is laid down in the Law on the civil servants, in practice has been proven to be hardly achievable due to the limitations that all state administration authorities have at the level of their annual budget appropriations.

Also, additional work engagement due to increased workload is needed, periodically.

## 11.2. Description

- In order to achieve objectives, the following activities should be undertaken:
  - o Provide 'top-ups' on the top of the basic salary for IPARD MA and PA, for a total of 168 employees. As the basis for the calculation, the average gross annual salary of employees in the state administration was used i.e. the standardised unit of measure for employees with a university degree in the amount of 1,024,000 RSD (4334.25€) from the instructions of Ministry of finance for collecting data on the financial aspects of the implementation of the "National Program for Adoption of EU *Acquis* - NPAA"  $168 \times (1,024,000: 50) = 86,016,000.00\text{RSD}$ :  $118,1291 = 728,153.51\text{EUR}$
  - o Engage of non-permanent, contract based, staff

9.11.1. 'Top-ups' on the top of the basic salary for IPARD MA and PA, according to the Sectoral Agreement<sup>1</sup>

9.11.2. Engagement of additional staff due to increased volume of work (short-term work contracts)

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<sup>1</sup> Support for salaries/ top up salaries for MA and PA employees will have to be previously and explicitly agreed by the Commission within special conditions including its exceptional and time limited nature.

**11.3. Expenditures per objective**

|                | <b>Eligible expenditures from the List of eligible expenditures</b>   | <b>Unit</b>        | <b>Number of units</b> | <b>Price per unit</b> | <b>Total costs</b> |
|----------------|---|--------------------|------------------------|-----------------------|--------------------|
| <b>9.11.1.</b> | <b>'Top-ups' on the top of the basic salary for IPARD MA and PA, according to the Sectoral Agreement[1]</b> | Number of employee | <b>168</b>             | 4,334.25              | 728,154            |
| <b>9.11.2.</b> | <b>Engagement of additional staff due to increased volume of work (short-term work contracts)</b>           | Months             | <b>180</b>             | <b>400</b>            | 72,000             |
|                | <b>TOTAL COSTS</b>  |                    |                        |                       | <b>800,154</b>     |

**12. PROCUREMENT OF OFFICE MATERIALS**

Procurement of office materials for all listed activities on an annual basis will be based on issued invoices up to a total value of 2500 €

|  | <b>Eligible expenditures from the List of eligible expenditures</b>   | <b>Unit</b> | <b>Number of units</b> | <b>Price per unit</b> | <b>Total costs</b> |
|--|---|-------------|------------------------|-----------------------|--------------------|
| <b>9.1.4<br/>9.4.15<br/>9.6.6<br/>9.7.8<br/>9.8.14</b> | <b>Procurement of office supplies for all listed activities on an annual basis will be based on issued invoices up to a total value of 2500 €</b> |             |                        |                       | <b>2,500</b>       |

|  |              |                    |
|--|--------------|--------------------|
|  | <b>TOTAL</b> | <b>1,239,817 €</b> |
|--|--------------|--------------------|