



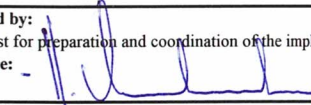


ACTION PLAN FOR THE MEASURE 9: TECHNICAL ASSISTANCE



YEAR:2022

Code from the LEE	Main activity from the LEE	Sub-Activity	Number of activities	Indicative allocation of funds (in EUR)	Indicative allocation of funds (in % of total funds for year)
9.1.	Expenditure 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	1) Organisation of two MCs (one in Belgrade, one out of Belgrade), including all costs (field visits, rental of facilities, equipment, accommodation, catering, translation, all cost for participants, etc.)	1	17,512.00	
		<b>TOTAL</b>		<b>17,512.00</b>	<b>2.90%</b>
9.2.	Other expenditure necessary to discharge responsibilities of the Monitoring Committee which falls under the following categories				
		<b>TOTAL</b>		<b>0.00</b>	<b>0.00%</b>
9.3.	Expenditure associated with meetings and ancillary tasks of working groups				
		<b>TOTAL</b>		<b>0.00</b>	<b>0.00%</b>
9.4.	Expenditure on information and publicity campaigns, including costs of printing and distribution	"Well invested, IPARD returns well"- Information and publicity campaign for measures in implementation and measures in preparation:			0.00%
		1) Preparation and printing of materials for entrusted measures and measures in preparation (leaflets, brochures, guides, banners, etc. )	1	12,760.00	2.11%
		2) Supply of promotional materials	1	17,500.00	2.89%
		3) Office supplies	4	1,275.00	0.21%
		4) TV campaign - Production of video spots - Production of video material with successful stories of IPARD recipients - Broadcasting of TV spots/video material	2	308,000.00	50.92%
		5) IPARD Info days	1	39,060.00	6.46%
		6) Participation in fairs (International Agricultural Fair Novi Sad, International Tourism Fair are planned)	2	19,965.00	3.30%
		7) Design, updating and maintenance of IPARD Web page /site	1	6,300.00	1.04%
	<b>TOTAL</b>		<b>404,860.00</b>	<b>66.93%</b>	
9.5.	Expenditure on translation and interpretation at the request of the Commission				
		<b>TOTAL</b>		<b>0.00</b>	<b>0.00%</b>
9.6.	Expenditure associated with visits and seminars	Capacity building and participation of IPARD Operating structure in seminars, congresses, study visits, trainings			0.00%
		1) Domestic	1	22,720.00	3.76%
		2) Foreign	1	59,800.00	9.89%
	<b>TOTAL</b>		<b>82,520.00</b>	<b>13.64%</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	1) Engagement of expert(s) regarding the implementation of certain measures of the IPARD II Programme: - Expert for PRAG procurement	1	19,500.00	3.22%
		<b>TOTAL</b>		<b>19,500.00</b>	<b>3.22%</b>

9.8.	Expenditure associated with "Acquisition of skills" to prepare potential LAGs for the implementation of the measure "Implementation of Local Development Strategies – LEADER approach"	1) Support to the awareness raising, animation process and building of local capacities for revival of LEADER in Serbia: -Expert services for development of educational LEADER modules -Expert(s) services for educational LEADER modules trainings -Trainings - educational LEADER modules -Two study visits on LEADER	3	56,540.00	9.35%
		<b>TOTAL</b>		<b>56,540.00</b>	<b>9.35%</b>
9.9.	Expenditure for evaluations of the Programme				
		<b>TOTAL</b>		<b>0.00</b>	<b>0.00%</b>
9.10.	Expenditure associated with the establishment and operation of a National Network supporting the coordination of activities preparing and implementing Local Development Strategies; expenditures associated with the future establishment of National Rural Development Network in line with the EU rules for member states, as well as the expenditure linked to participation in the European Network for Rural Development				
		<b>TOTAL</b>		<b>0.00</b>	<b>0.00%</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 (N/A)				0.00%
		<b>TOTAL</b>		<b>0.00</b>	<b>0.00%</b>
9.12.	Expenditure associated with the streamlining of specific parts of the management and control system, with the objective to increase effectiveness and efficiency through short term specific activities				
		<b>TOTAL</b>		<b>0.00</b>	<b>0.00%</b>
9.13.	Expenditure associated with preparation for the new programming period after 2020	<b>Preparation for IPARD III programming</b> 1) External expertise for programming of IPARD III: - Expert services for preparation of Evaluation Plan of the IPARD III Programme  2) Workshops/visits related to IPARD III programming: - One-day workshops - Field visits for MA staff  3) Study tours for gaining of experience, good practice and knowledge exchange (IPARD III programming and monitoring): - Study visit related to IPARD III programming	1  1  1	6,500.00  4,790.00  12,660.00	1.07%  0.79%  2.09%
		<b>TOTAL</b>		<b>23,950.00</b>	<b>3.96%</b>
<b>TOTAL FOR YEAR</b>				<b>604,882.00</b>	<b>100.00%</b>
<b>EU CONTRIBUTION</b>				<b>514,149.70</b>	<b>85.00%</b>
<b>NATIONAL CONTRIBUTION</b>				<b>90,732.30</b>	<b>15.00%</b>

<b>Prepared by:</b> Work post for preparation and coordination of the implementation of TA <b>Signature:</b> 	<b>Controlled:</b> Work post for supervision of the contract execution <b>Signature:</b> 
<b>Accepted by:</b> Head of GTAP <b>Signature:</b> 	<b>Approved by:</b> Head of MA: <b>Signature:</b> 