



## ACTION PLAN FOR THE MEASURE 9: TECHNICAL ASSISTANCE






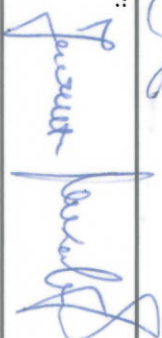
YEAR: 2021

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	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	1) Organisation of two MCs (one in Belgrade, one out of Belgrade), including all costs (field visits, rental of facilities, equipment, accommodation, catering, translation and all cost for participants)	2	27.544,00	2,18%
		<b>TOTAL</b>		<b>27.544,00</b>	<b>2,18%</b>
9.2	Other expenditures necessary to discharge responsibilities of the Monitoring Committee	Organizing workshops for: - activities related to modifying of procedures of IPARD Operating Structure with the aim to their simplifications (5-W/S x 20 staff x €13 = €1300) - activities related to Internal Control Weaknesses (ICW) - review of procedures that may indicate weaknesses of the system, their harmonization and linking with risks (5-W/S x 20 staff x €13 = €1300)		<b>0,00</b>	<b>0,00%</b>
		<b>TOTAL</b>		<b>0,00</b>	<b>0,00%</b>
9.3	Expenditure associated with meetings and ancillary tasks of working groups	"Well invested, IPARD returns well" - Information and publicity campaign for measures in implementation and measures in preparation	1(2)	2.600,00	0,21%
		<b>TOTAL</b>		<b>2.600,00</b>	<b>0,21%</b>
		1) Preparation and printing of materials for entrusted measures and measures in preparation (M1, M3, M7 and M5) (leaflets, brochures, guides, banners- app. 50.000 pieces)	2	21.375,00	1,69%
		2) Other promo materials (pencils, USB stick, T-shirt, etc.) app. 9.000 pieces	1	9.285,00	0,74%

9.4.	Expenditure on information and publicity campaigns, including costs of printing and distribution	<p>3) TV campaign</p> <ul style="list-style-type: none"> <li>- Production of TV spots for M1, M3, M7 and M5 (€30,216)</li> <li>- Broadcasting of TV spots (€119,000) on Radio Television of Serbia and other media.</li> <li>- Production of 30 minutes of video material with successful stories of IPARD recipients (€453,600)</li> <li>- Photo services (€1,500)</li> </ul> <p>4) IPARD Info days - 17 days (for total max 1700 participants)</p> <p>5) Participation in fairs ( International Agricultural Fair Novi Sad, International Tourism Fair are planned)</p> <p>6) Design, updating and maintenance of IPARD Web page/ site</p> <p>1) Translation cost (if necessary)</p> <p>2) Interpretation cost (if necessary)</p> <p><b>TOTAL</b></p>	3	604,316.00	47.87%
9.5	Expenditure on translation and interpretation at the request of the Commission	<p>Capacity building and participation of IPARD Operating structure in SEMINARS, CONGRESS, STUDY VISITS, TRAININGS</p> <p>1) Domestic</p> <p>2) Foreign</p> <p><b>TOTAL</b></p>	1(4)	53,599.00	4.25%
9.6.	Expenditure associated with visits and seminars	<p>1) Engagement of experts regarding the implementation of certain measures of the IPARD II Programme:</p> <ul style="list-style-type: none"> <li>- 1 expert for PRAG procurement - 20 days (€13,000)</li> </ul> <p><b>TOTAL</b></p>	2	24,772.00	0.00%
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>1) Support to the awareness raising, animation process and building of local capacities for revival of LEADER in Serbia</p> <ul style="list-style-type: none"> <li>- 1 expert for establishment of new LAGs (development of five educational modules) -30 days (€19,500)</li> <li>-Expert(s) for implementation LEADER modules for 6 workshops x 4 days= 24 days EUR (€15,600)</li> <li>-6 workshops for 3386= total 200 participants (€6,992)</li> <li>-2 (3- days) study visits for total max 60 participants(2 x max 30) (€40,000)</li> </ul> <p><b>TOTAL</b></p>	3	47,155.00	3.74%
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>1) Support to the awareness raising, animation process and building of local capacities for revival of LEADER in Serbia</p> <ul style="list-style-type: none"> <li>- 1 expert for establishment of new LAGs (development of five educational modules) -30 days (€19,500)</li> <li>-Expert(s) for implementation LEADER modules for 6 workshops x 4 days= 24 days EUR (€15,600)</li> <li>-6 workshops for 3386= total 200 participants (€6,992)</li> <li>-2 (3- days) study visits for total max 60 participants(2 x max 30) (€40,000)</li> </ul> <p><b>TOTAL</b></p>	5	82,092.00	6.50%
9.9.	Expenditure for evaluations of the programme	<p>1) Expert for updating of evaluation plan, preparation of ToR and building up of capacities MA and IA relevant staff (1 expert - 25 days)</p> <p>2)Expert for ongoing evaluation of the IPARD II programme (1-2 experts- 50 days)</p> <p><b>TOTAL</b></p>	1	16,250.00	1.29%
9.10.	Expenditure associated with the establishment and operation of a national network and the expenditure linked to participation in the European Network for Rural Development	<p><b>TOTAL</b></p>	1	32,500.00	3.86%
		<p><b>TOTAL</b></p>	0	0.00	0.00%
		<p><b>TOTAL</b></p>		-0.00	0.00%

9.11.	Expenditure on the level of salary support (N/A)								
					<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	<p>1) Activities related to modifying of procedures of IPARD Operating Structure with the aim to their simplifications (experts 30 days - €19,900)</p> <p>2) Activities related to Internal Control Weaknesses (ICW) -review of procedures that may indicate weaknesses of the system, their harmonization and linking with risks (experts 30 days - €19,900)</p>	1		19,900.00			1.58%	
					<b>TOTAL</b>			<b>39,800.00</b>	<b>3.15%</b>
		<b>Preparation for IPARD III programming</b>							<b>0.00%</b>
		1) Sectoral analyses on AE and diversification measures (2 experts)		2		20,000.00			1.58%
		2) Collecting of data (indicators) needed for programming and implementation of measures (2 experts-30 days)		2		12,510.00			0.99%
		3) External expertise for programming of IPARD III (6 experts, total 170 days):							
		-1 expert - total 30 days, programming of IPARD III M4 (€19,500)							
		-1 expert -total 40 days, programming of IPARD III M7 (€26,000)							
		-1 expert - 20 days, drafting rulebook on IPARD III M7, (€13,000)							
		-1 expert, 20 days, drafting rulebook on IPARD III M4, (€13,000)							
		- 2 experts, total 60 days, for IPARD III programming, including M1, M3, M5, M6, (€45,000)		3(5)		116,500.00			9.23%
		4) Ex-ante assessment of IPARD III Programme (2 experts-in total 50 days)		1		45,000.00			3.56%
		5) Workshops related to IPARD III programming and consultation process with stakeholders:							
		- 3 (3-days, total 90 participants) WS for IPARD III programming (€28,530)							
		- 6 WS for consultation process with stakeholders (M1, M3, M5, M6) (€10,170)							
		- 3 WS for consultation process with stakeholders with fieldvisits for M4 "Agrienvironment climate and organic farming"(€6,297)							
		- 3 WS for consultation process with stakeholders with fieldvisits for M7 "Farm diversification and business development" (€6,297)							
		6) Study tours for gaining of experience, good practice and knowledge exchange (IPARD III programming and monitoring)							
		- 3 day study tour IPARD II (3 participants) (€1,824)		1		51,294.00			4.06%
		- 4 days study tour in regard to monitoring, evaluation and (5 participants) (€3,800)							
		<b>TOTAL</b>		1(2)		5,624.00			0.45%
9.13.					<b>TOTAL</b>			<b>250,928.00</b>	<b>19.88%</b>

	<b>TOTAL FOR YEAR</b>	1,262,316.00	100.00%
	<b>EU CONTRIBUTION</b>	1,072,968.60	85.00%
	<b>NATIONAL CONTRIBUTION</b>	189,347.40	15.00%

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