

ACTION PLAN FOR THE MEASURE 9: TECHNICAL ASSISTANCE

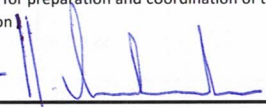
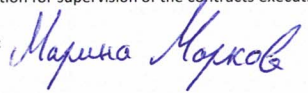

YEAR: 2024

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 related to the functioning of the Monitoring Committee	Organisation of the autumn IPARD MC session out of Belgrade (three - day activities will include: field visits, rental of facilities, equipment, accommodation, catering, translation, all costs for participants, etc.)	1	23,286.00	2.04%
		TOTAL		23,286.00	2.04%
9.2.	Expenditure related to promotion and visibility of the IPARD Programme	Information and publicity campaign for measures in implementation and measures in preparation			
		1) Supply of promotional materials	1	15,430.00	1.35%
		2) Office supplies	1	1,532.00	0.13%
		3) TV campaign:			
		Production of video spots/video material with successful stories of IPARD recipients	1	30,443.00	2.67%
		Broadcasting of TV spots/video material	1	299,886.00	26.27%
		4) IPARD Info days - 20 days (for total max 2100 participants)	1	55,760.00	4.88%
		5) Preparation, printing, producing, copying, distributing of promo materials	1	33,737.00	2.96%
		6) Design and updating of Web pages including support for maintenance and content management	1	5,800.00	0.51%
		TOTAL		442,588.00	38.77%
9.3.	Cost of translation and interpretation of documents mentioned in the financial framework partnership, sectoral and financing agreements and those requested by the Commission				0.00%
		TOTAL		0.00	0.00%
9.4.	Expenditure related to capacity building of the IPARD entities, including technical bodies and the national advisory services, to perform tasks associated with implementation of IPARD	Capacity building/organisation/ participation in seminars, congresses, visits, study visits, trainings, etc., domestic/abroad			
		- Domestic		27,810.00	2.44%
		- Abroad		58,435.00	5.12%
		TOTAL		86,245.00	7.56%
9.5.	Expenditure related to "acquisition of skills" to prepare potential LAGs for the implementation of the measure "Preparation and implementation of	1) Expert for the development of the educational modules	1	16,000.00	1.40%
		2) Expert for preparation and providing trainings for pLAGs on LEADER implementation	1	27,576.00	2.42%
		3) Study visits on LEADER implementation	1	28,000.00	2.45%

9.5.	the implementation of the measure "Preparation and implementation of local rural development strategies – LEADER approach"	4) Support for preparation of potential LAGs to achieve higher level of competence for improvement of LDSS	1	148,783.00	13.03%	
		TOTAL		220,359.00	19.30%	
9.6.	Expenditure related to the preparation, reduction of the administrative burden for recipients or streamlining of implementation of measures in the programme to ensure their effectiveness, including pilot projects for those measures where entrustment implementation is foreseen at a later stage	Expert services (experts to assist or advise)	Expert for PRAG procurement	1	24,000.00	2.10%
			Engagement of expert for preparation analysis for the implementation of the measure and roadmap for Measure 6 – Investments in rural public infrastructure	1	12,000.00	1.05%
			Establishment and operation of pilot project in setting-up implementation of IPARD III – M4	1	48,000.00	4.21%
			Engagement of expert regarding support for preparation of promotional materials and guides for recipients of Measures 4 and Measures 5	1	8,000.00	0.70%
			Generating of reference prices for IPARD implementation	1	150,000.00	13.14%
			Preparation for implementation of IPARD Measure 6		7,000.00	0.61%
		TOTAL		249,000.00	21.81%	
9.7.	Expenditure related to evaluations of the IPARD Programme	Ex-post evaluation of the IPARD II Programme	1	120,000.00	10.51%	
		TOTAL		120,000.00	10.51%	
9.8.	Expenditure associated with the establishment and operation of a national network for rural development			0.00	0.00%	
		TOTAL		0.00	0.00%	
9.9.	Expenditure associated with the purchase of IT equipment and software licenses for the purpose of IPARD implementation. (NB! These costs are limited to up to 5% of the TA budget)			0.00	0.00%	
		TOTAL		0.00	0.00%	
9.10.	Expenditure associated with the implementation of a sustainable human resources policy in the IPARD III entities. (NB! Introduction of this expenditure can only be done after prior approval of the Commission and may be limited in time. No more than 2% of the initial IPARD allocation for 2021-2027 may be used for this option)			0.00	0.00%	
		TOTAL		0.00	0.00%	
9.11.	Expenditure associated with the establishment and operation of pilot projects in setting-up cooperation in short value chains and value chains for quality products			0.00	0.00%	
		TOTAL		0.00	0.00%	

TOTAL FOR YEAR	1,141,478.00	100.00%
EU CONTRIBUTION	970,256.30	85.00%
NATIONAL CONTRIBUTION	171,221.70	15.00%

*For indicative allocation funds made in foreign currency, the IPARD MA calculates the same value in RSD, and vice versa, in accordance with the monthly exchange rate of the European Commission for the month in which the Annex T04 was prepared.

Prepared by: Work position for preparation and coordination of technical assistance implementation Signature: 		Controlled: Work position for supervision of the contracts execution Signature: 
Accepted by: Head of GTAP Signature: 		Approved by: Head of the IPARD MA: Signature: 