

RADNI PLAN + PROJEKTNI PRORAČUN

Projektna klinika

**Zajedničko tajništvo Programa prekogranične suradnje Hrvatska - Srbija
Palić i Beli Manastir, 06 / 2018.**

Sadržaj

Repetitio est mater
studiorum

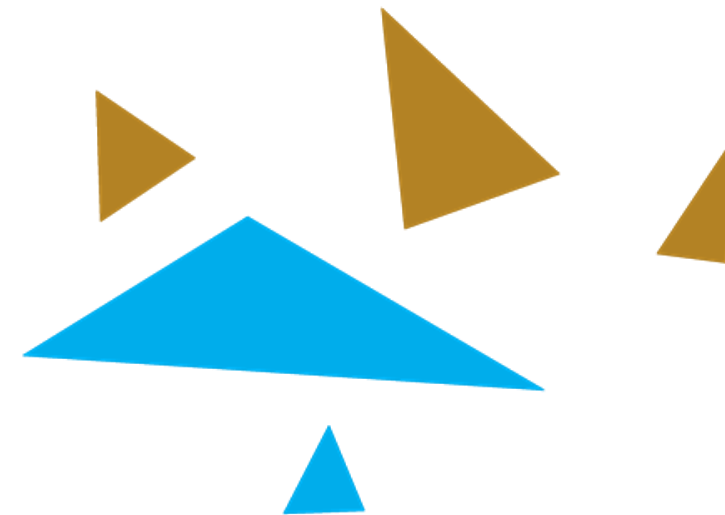
Primjeri ispunjavanja
prijavnog obrasca

Najbolje
prakse

Česte
greške

Savjeti za planiranje





10 ključnih informacija za izradu uspješnog projektnog prijedloga



#1 Što čini kvalitetan projektni prijedlog?



#2 Troškovi moraju biti povezani s aktivnostima i raspodijeljeni u logičke cjeline.

#3 Kriteriji prihvatljivosti moraju biti zadovoljeni:

* prijavitelji + * aktivnosti + * troškovi

#4 Troškovi moraju zadovoljiti 5 dimenzija prihvatljivosti :

*osnovni uvjeti + *geografska prih. + *razdoblje provedbe

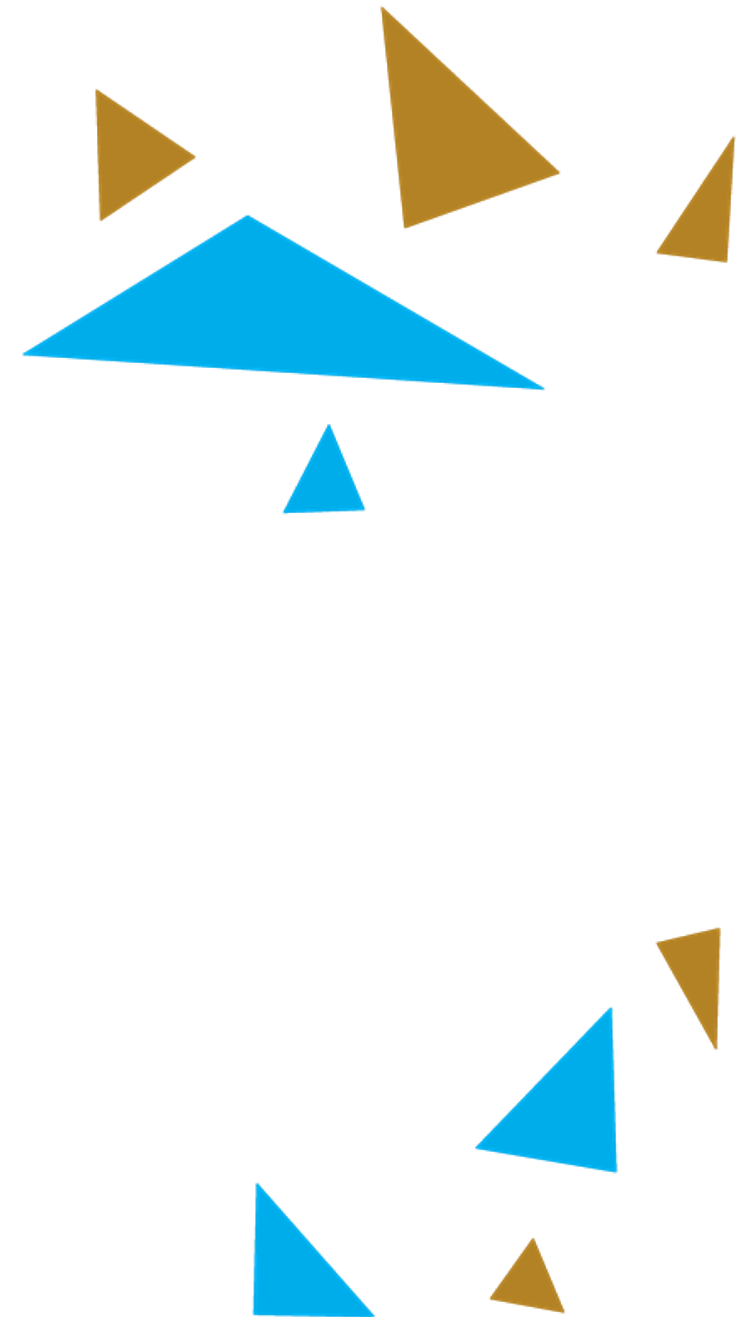
*kategorije prihvatljivosti + *neprihvatljivi troškovi

#5 Planirani troškovi ne smiju biti navedeni
na listi neprihvatljivih troškova.

#6 Omjer 85 (max) / 15 (min) mora biti primijenjen na sve troškove i proračune svih partnera.



#7 PDV?



PDV je prihvatljiv trošak samo u slučaju kada je **nepovrativ** prema nacionalnom zakonodavstvu



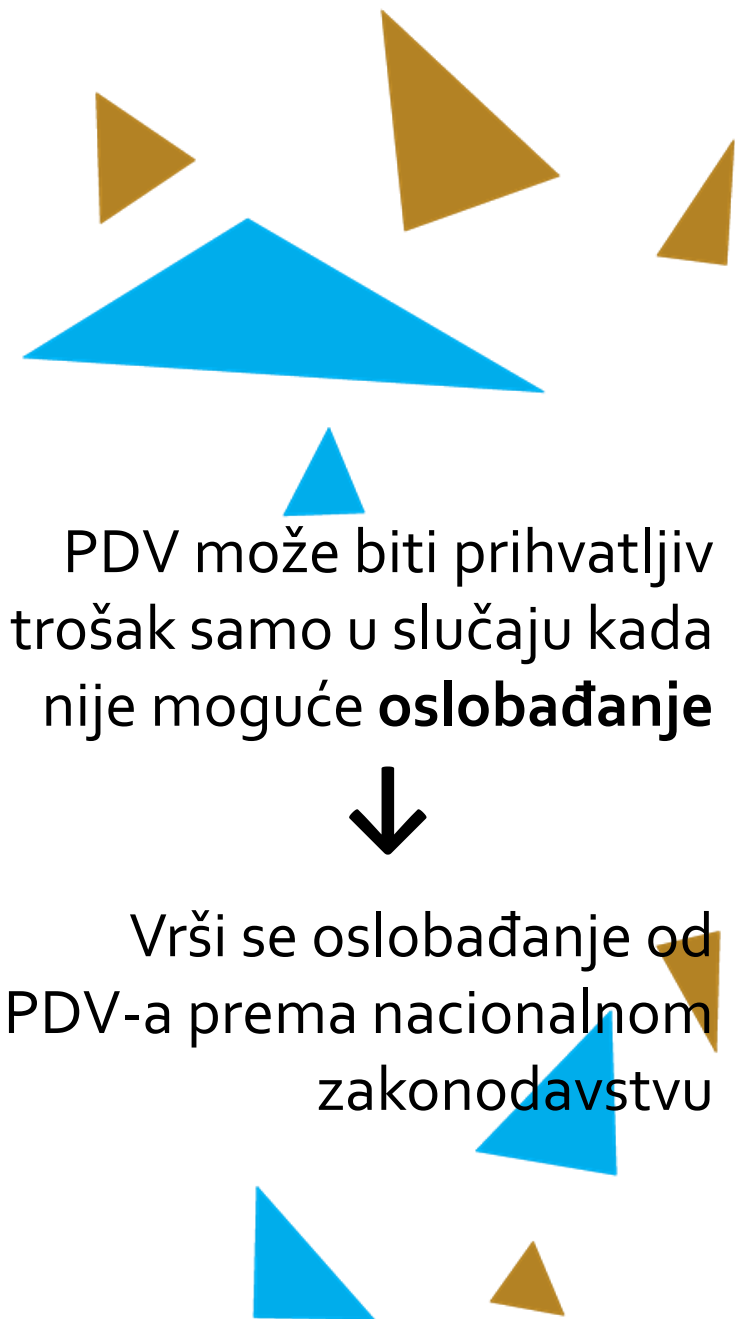
Potrebna potvrda nadležne porezne institucije da partner je/nije u sustavu PDV-a



PDV može biti prihvatljiv trošak samo u slučaju kada nije moguće **oslobađanje**



Vrši se oslobađanje od PDV-a prema nacionalnom zakonodavstvu

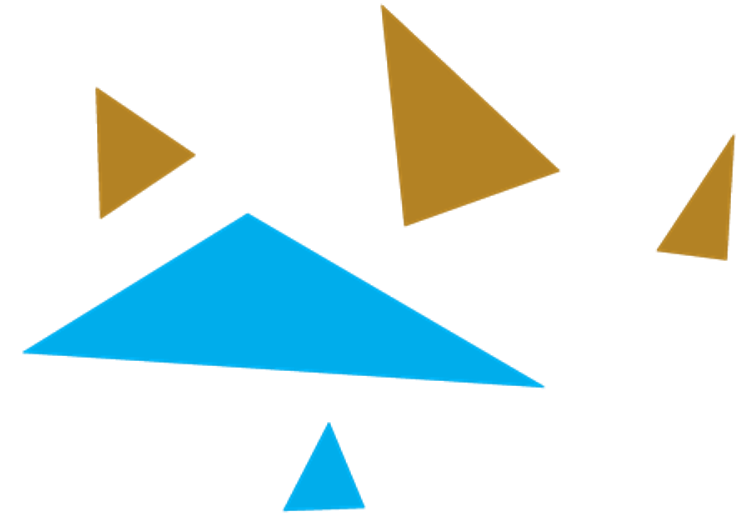


#8 Predfinanciranje je omogućeno u udjelu
10% ukupne vrijednosti projekta.

#9 Pojednostavljena opcija izračuna
troškova je super.



#10 Uspješan projekt je onaj koji ima
cjelokupnu prijavnu dokumentaciju 2. poziva
u malom prstu.



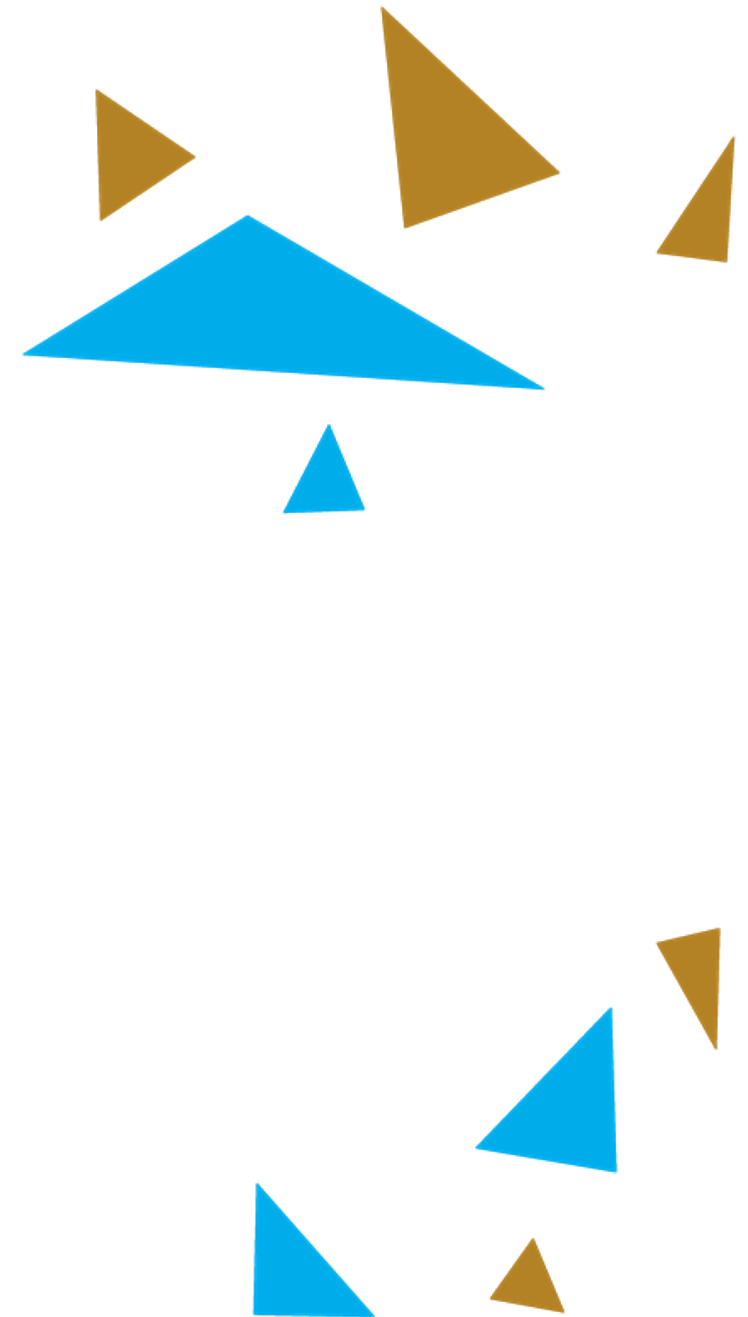
Kako ispuniti radni plan + projektni proračun?

* Na idućim slideovima prikazani su primjeri dobrih praksi i čestih grešaka. Svi primjeri su izmišljeni i služe kao smjernica za razvijanje određenih aktivnosti i isporučevina. Ne preporučamo doslovnu primjenu ovih primjera u izradi projektnih prijedloga. Napominjemo da sve aktivnosti i troškovi moraju biti usklađeni s prijavnom dokumentacijom drugog poziva.



WP Preparation

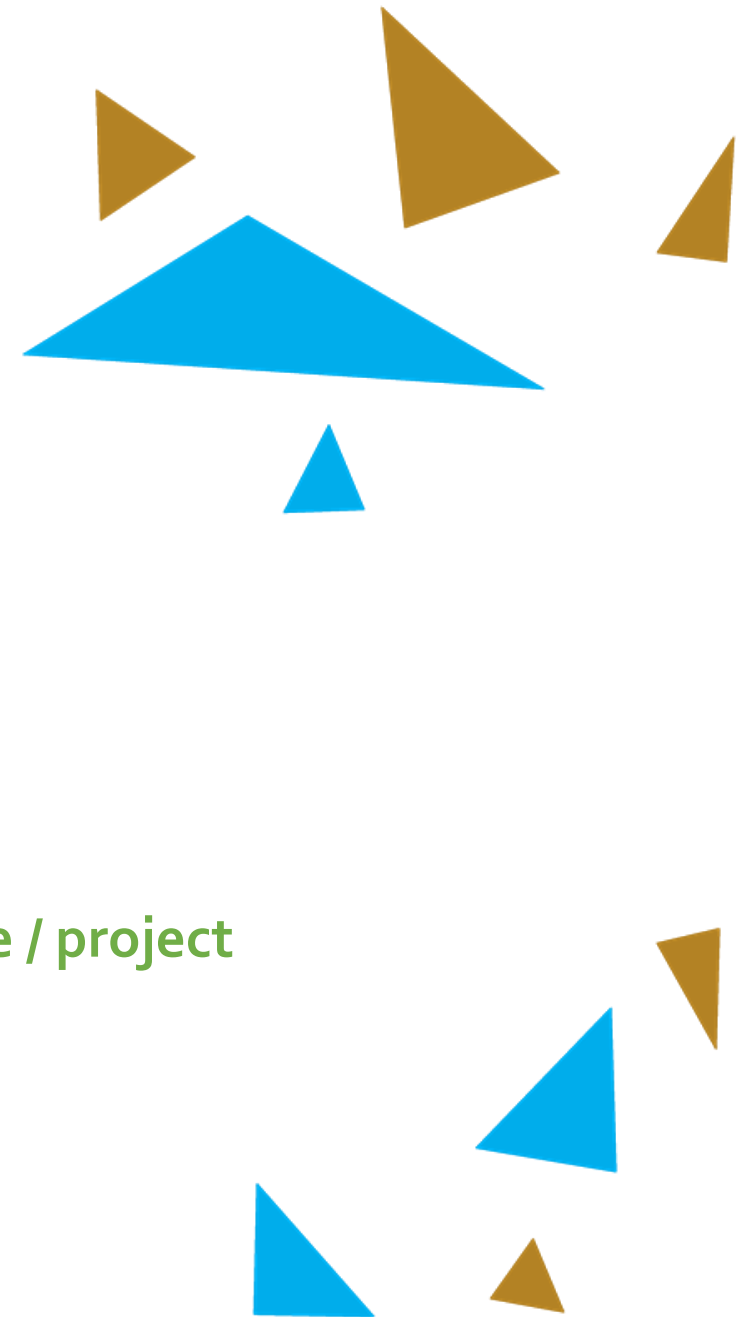
- **Nije obvezan!**
- U proračunu planira isključivo **vodeći partner**
- Pripremni troškovi = max. 3.000,00 EUR
- Troškovi zatvaranja = max. 2.000,00 EUR



WP Preparation

Struktura ispunjavanja

- Wp Start and End/ **April. 2018 – June. 2018**
- WP Budget/ **5.000,00 EUR** / automatski unos!
- Partners Involvement/ **LP + PP2**
- Summary / **Activities implemented in project preparation phase / project closure phase...**



Kako planirati **WP Preparation** i proračun?



Workplan > WP Preparation

Summary

Summary

Please provide description of the activities implemented in project preparatory and closure phase which can be clearly linked to the planned (lump sum) expenditures (e.g. translation of documents, consultations and any other activity related to the project development). (This instruction applies to Workpackage Preparation only)

Please provide a summary of communication objectives necessary for the implementation of the project specific objectives, description of the approach used to achieve indicators project will contribute to and describe calculation method for the target values. (This instruction applies to Workpackage Communication only)

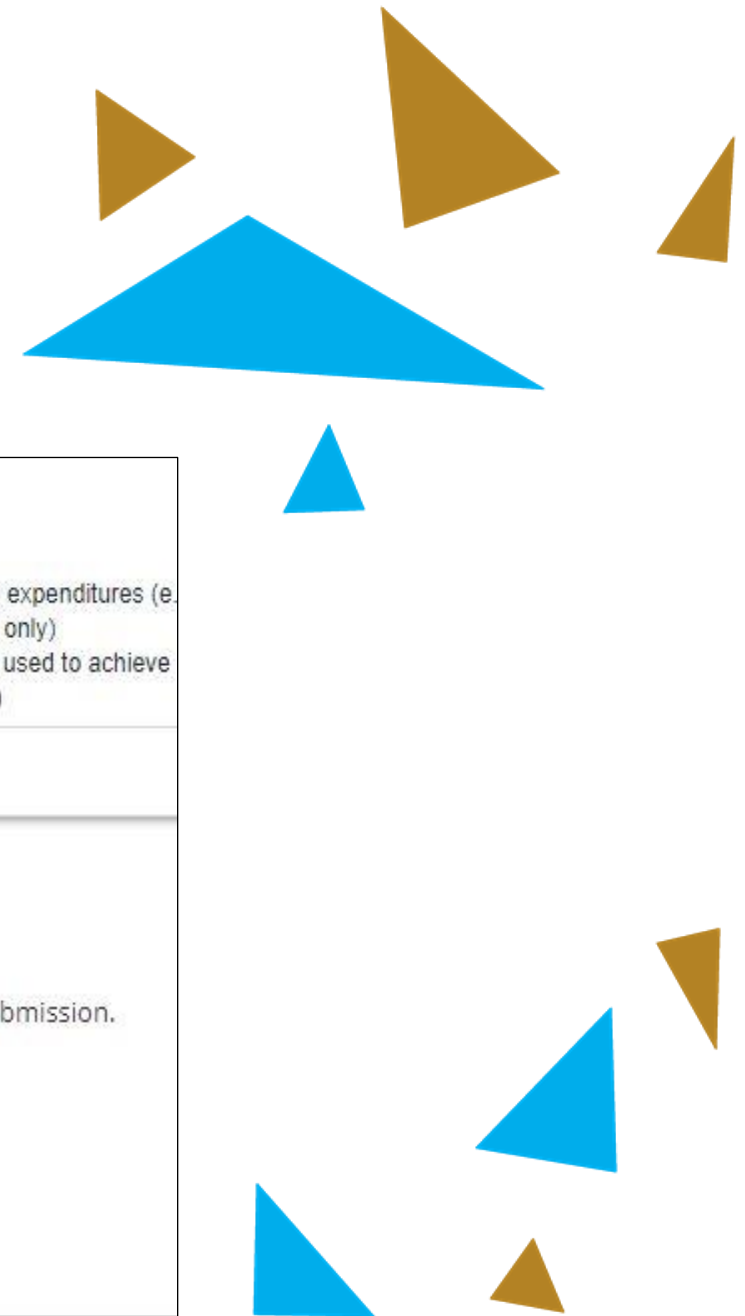


Project preparation costs include:

- 1) catering costs for 6 meetings held (3 in Croatia/3 in Serbia);
- 2) travel costs for project team members that attended the meetings;
- 3) staff costs for project team members that wrote the project and prepared all necessary documentation for project proposal submission.

Project closure costs will include staff costs for preparation and submission of final progress report.

Estimated amount of preparation and closure costs: 4,000,00 EUR. |

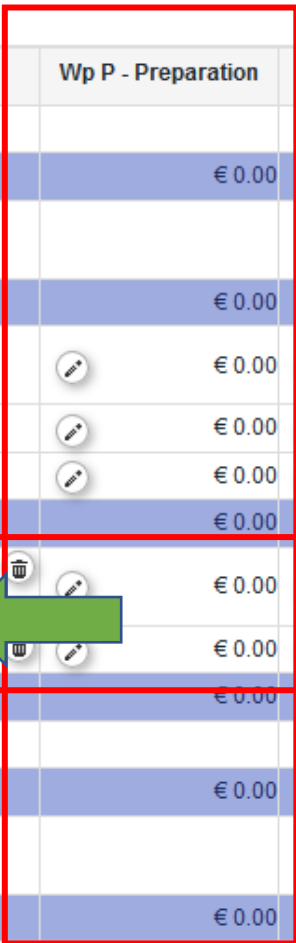


Partner budget > WP Preparation

Budget budgetline - period

Expenditure category	Budget line	Wp P - Preparation	Wp M - Management	Wp T1 - Setting up innovative protection model for endangered species of Podunavlje	Sum
Staff costs +	Sum	€ 0.00	€ 0.00	€ 0.00	€ 0.00
Office and administration +	Sum	€ 0.00	€ 0.00	€ 0.00	€ 0.00
Travel and accomodation	International travel	€ 0.00	€ 0.00	€ 0.00	€ 0.00
	Local travel	€ 0.00	€ 0.00	€ 0.00	€ 0.00
	Travel outside programme area	€ 0.00	€ 0.00	€ 0.00	€ 0.00
	Sum	€ 0.00	€ 0.00	€ 0.00	€ 0.00
External expertise and services +	Lump sum preparation costs	€ 0.00	€ 0.00	€ 0.00	€ 0.00
	Lump sum closure costs	€ 0.00	€ 0.00	€ 0.00	€ 0.00
	Sum	€ 0.00	€ 0.00	€ 0.00	€ 0.00
Equipment +	Sum	€ 0.00	€ 0.00	€ 0.00	€ 0.00
Infrastructure and works +	Sum	€ 0.00	€ 0.00	€ 0.00	€ 0.00

Preparation & Closure costs



Partner budget > WP Preparation

Update Workpackage Budget For 'Wp P - Preparation' - 'External expertise and services (Lump sum closure costs)'

Save Exit

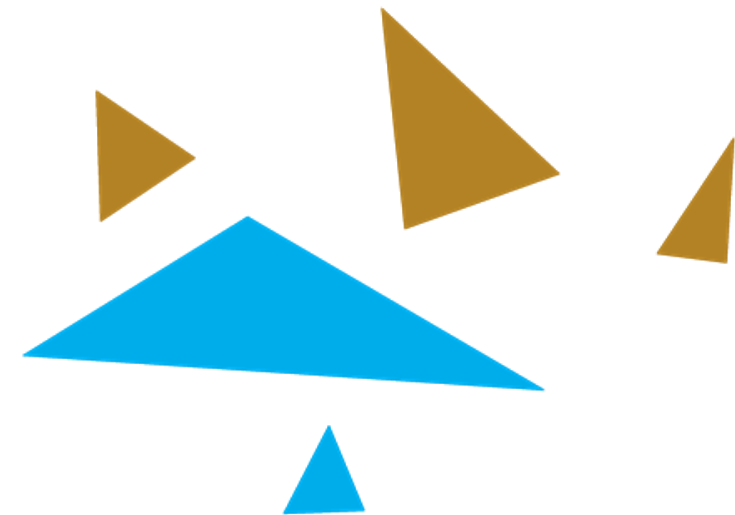
Period	Unit Type	Unit	(Lump sum preparation cost)' tal	Comment
Period 0 - 24.05.2018 - 24.05.2018	Lump sum	1.00	€ 2000.00	€ 2000.00 Project preparation costs include catering, travel costs for team members and staff costs for team members related to preparing the project proposal in months before the start of implementation.

Save Exit

Comment

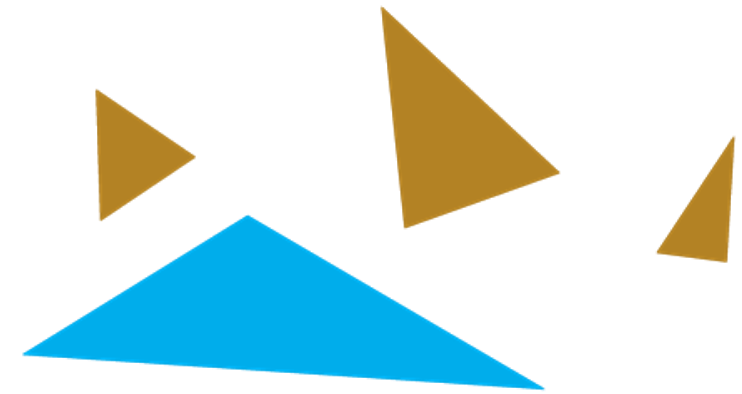
Project preparation costs include catering, travel costs for team members and staff costs for team members related to preparing the project proposal in months before the start of implementation.

Kako **NE** planirati **WP Preparation** i proračun?



Workplan > WP Preparation

Summary



Summary

Please provide description of the activities implemented in project preparatory and closure phase which can be clearly linked to the project objectives (e.g. translation of documents, consultations and any other activity related to the project development). (This instruction applies to the preparatory and closure phase of the project development). Please provide a summary of communication objectives necessary for the implementation of the project specific objectives, indicators project will contribute to and describe calculation method for the target values. (This instruction applies to Workplan)

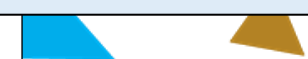


Project will have preparation and closure costs in the amount of 5.000,00 EUR.

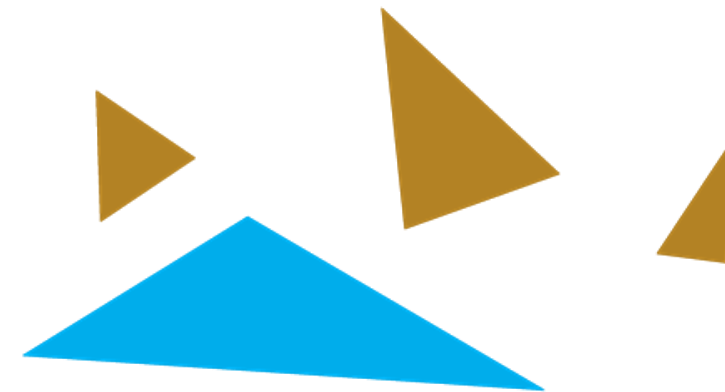


Izbjegavati nepotpune, djelomične ili općenite opise!

U svaki dio radnog plana i proračuna potrebno je unijeti jasne i sažete informacije!



Partner budget > WP Preparation



Update Workpackage Budget For 'Wp P - Preparation' - 'External expertise and services (Lump sum closure costs)'

Save Exit

Period	Unit Type	Unit	Amount Per Unit	Total	Comment
Period 0 - 24.05.2018 - 24.05.2018	<input type="text"/>	<input type="text"/>	€ 2000.00	€ 0.00	<input type="text"/>

?

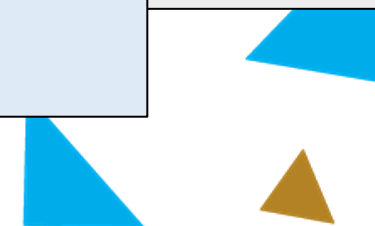
?

?

?

Save Exit

Sva polja unutar radnog plana i proračuna potrebno je ispuniti traženim informacijama!



WP Management

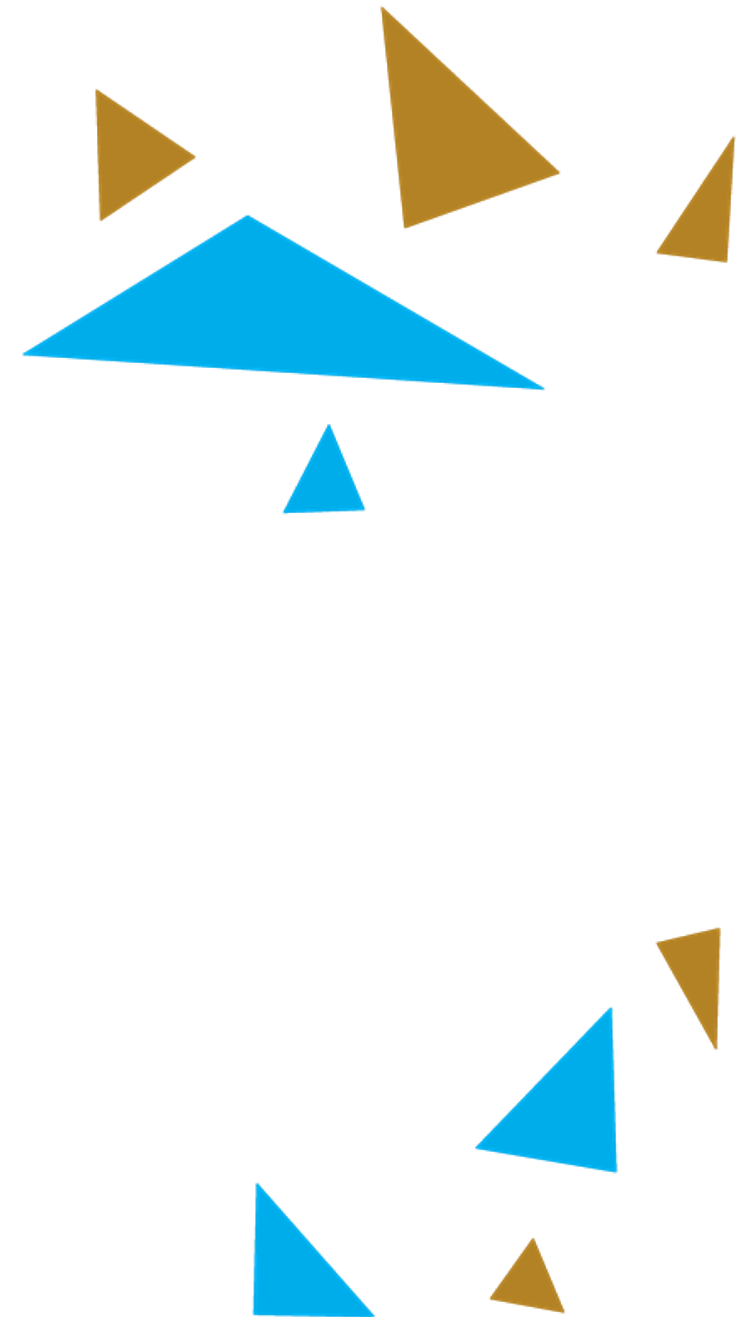
- **Obvezan radni paket!**
- Uključuje administrativno i financijsko upravljanje i koordiniranje projektnim aktivnostima
- Okosnica za uspješnu provedbu projekta



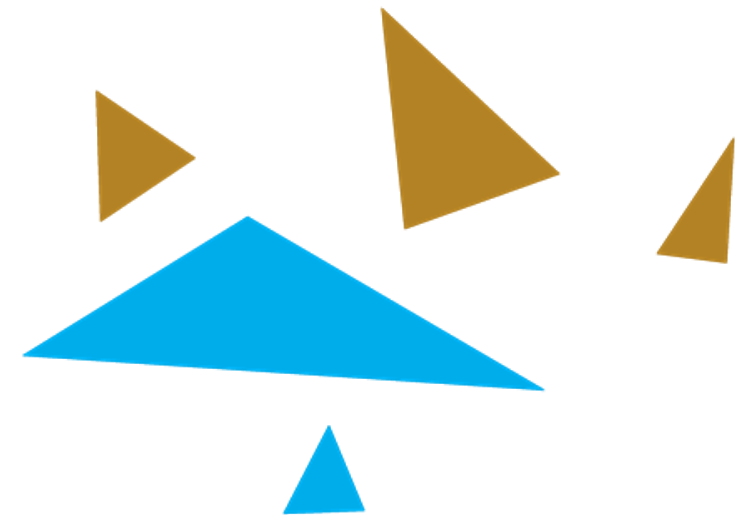
WP Management

Struktura ispunjavanja

- Wp Start and End/ **April. 2018 – June. 2018** / automatski unos!
- WP Budget/ **32.418,00 EUR** / automatski unos!
- Partners Involvement/ **LP + PP1 + PP2 + PP3**
- Summary/ **WP management includes all activities related to implementation...**
- Activities/ **Project coordination and monitoring**
- Deliverables/ **Progress reports + Meeting minutes**

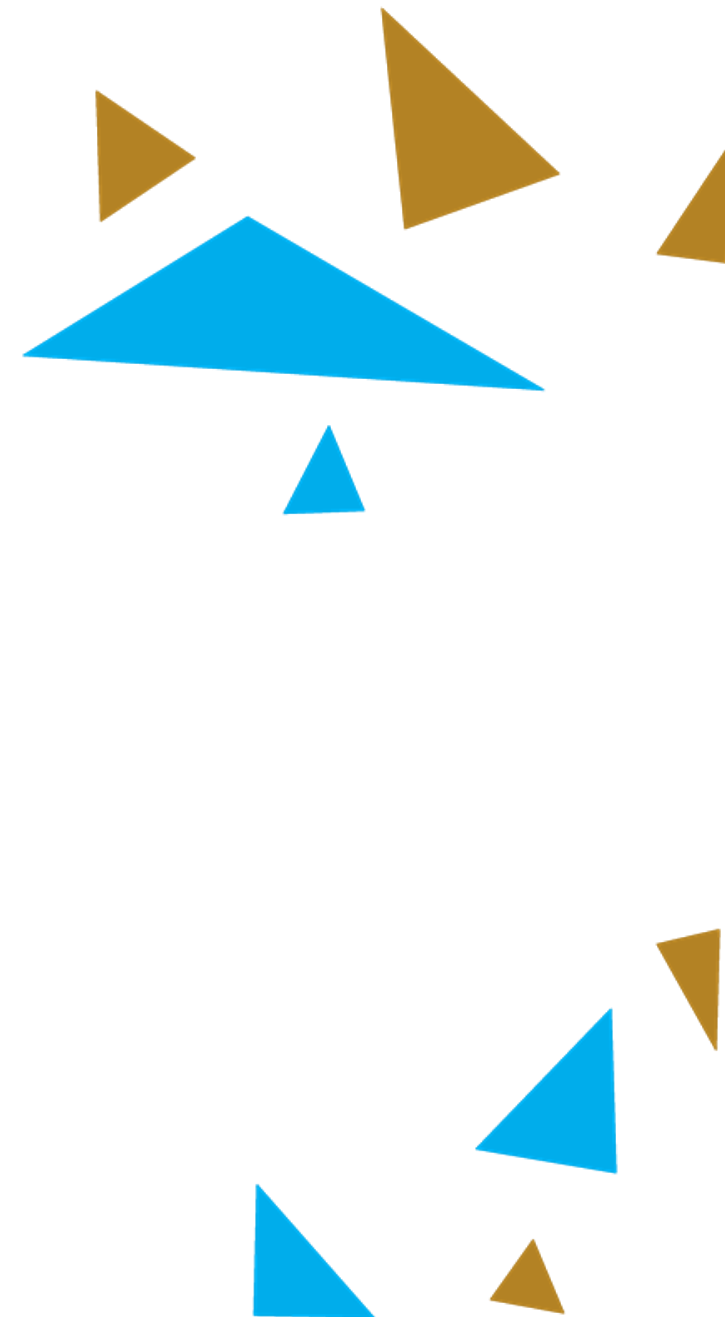


Kako planirati **WP Management** i proračun?



Workplan > WP Management

A / Project coordination and monitoring



Activity A.M.1

Title Start Month End Month

220 Characters Remaining

Indicative Budget

Please describe each activity in a more detailed way with clear and logical distribution of tasks and responsibilities of each partner involved.

Project team will be officially set up at the beginning of project implementation and will consist of 8 people:

- 1) LP - project manager, financial manager, communication manager, expert for agriculture;
- 2) PP2 - project coordinator, financial assistant, ecology expert, biologist.

Project manager and coordinator will be responsible for coordination and monitoring of all project activities. Progress of the project will be communicated to the Programme bodies through project progress reports, which will be prepared and submitted in due time. All project team members will participate at the kick-off meeting, which will be organized in Osijek and on 5 project coordination meetings which will be organized in Croatia and Serbia.

Workplan > WP Management

A / Project coordination and monitoring

D.1 / Progress reports

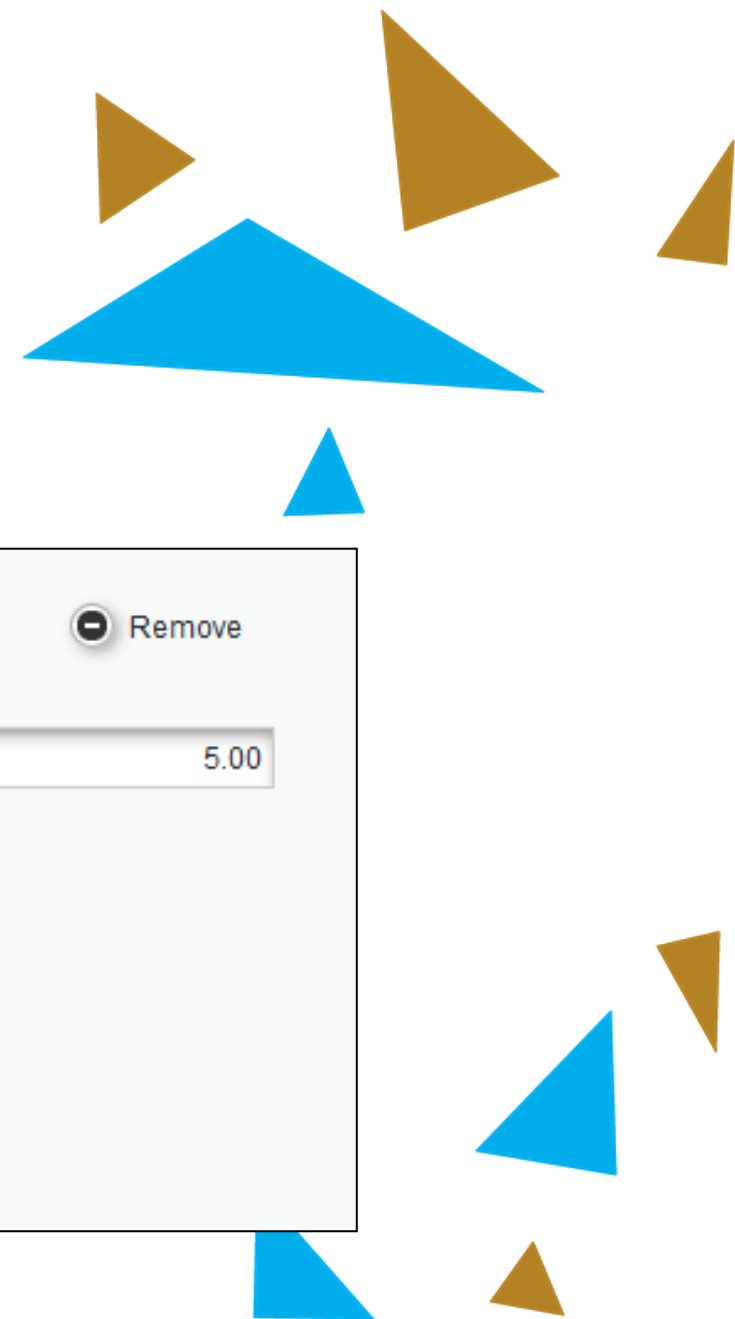
Deliverable D.M.1.1 Remove

Title 239 Characters Remaining

Target Value

Each activity should include one or more deliverables (tangible, measurable and specific) that contribute to the achievement of project outputs.

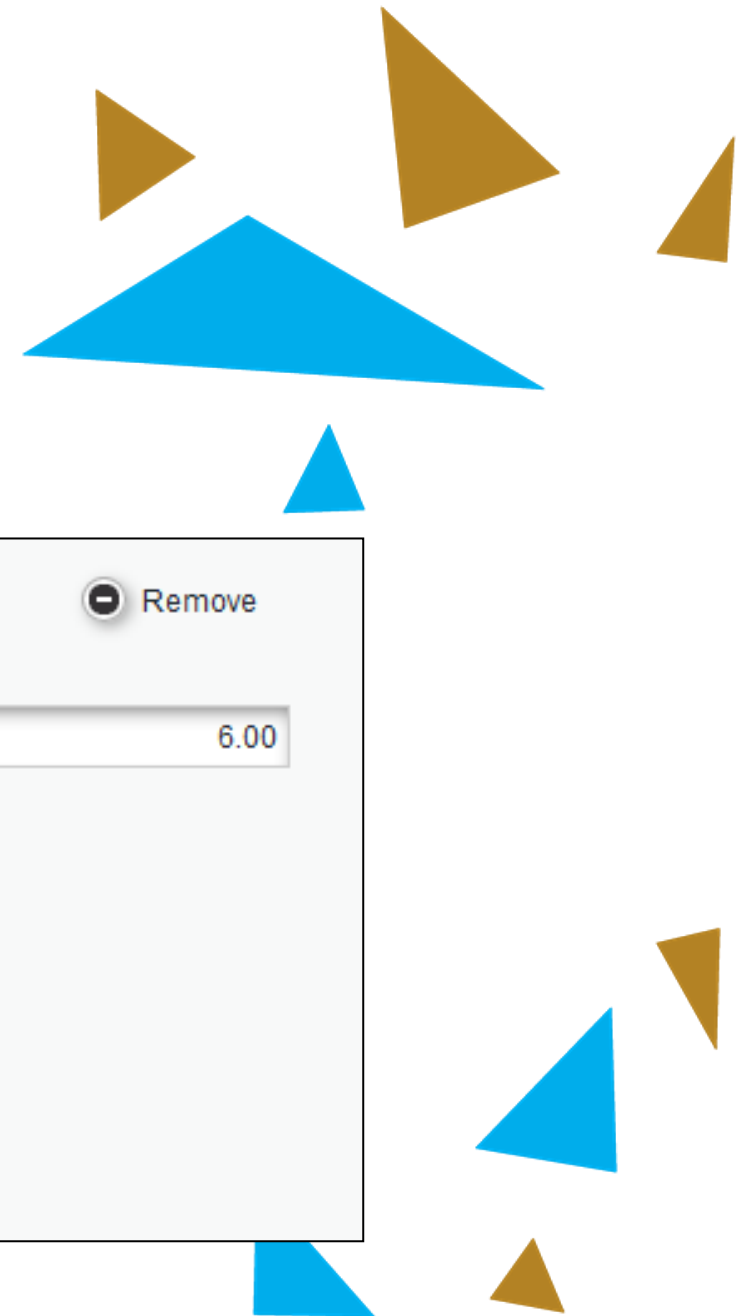
81 Characters Remaining



Workplan > WP Management

A / Project coordination and monitoring

D.2 / Meeting minutes



Deliverable D.M.1.2 ⊖ Remove















Title Target Value

240 Characters Remaining

Each activity should include one or more deliverables (tangible, measurable and specific) that contribute to the achievement of project outputs.

128 Characters Remaining

Partner budget > WP Management

Budget budgetline - period												
Expenditure category	Budget line		Wp P - Preparation	Wp M - Management	Wp T1 -	Wp I1 -	Wp C - Communication	Sum				
Staff costs	Project manager	 	€ 0.00	€ 16 100.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 16 100.00			
	Financial manager	 	€ 0.00	€ 3 600.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 3 600.00			
	Communication manager	 	€ 0.00	€ 1 800.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 1 800.00			
	Expert for agriculture	 	€ 0.00	€ 1 255.50	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 1 255.50			
	Expert for agriculture	 	€ 0.00	€ 5 000.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 5 000.00			
	Sum		€ 0.00	€ 27 755.50	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 27 755.50			
Office and administration	Office and administration		€ 0.00	€ 4 163.32	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 4 163.32			
	Sum		€ 0.00	€ 4 163.32	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 4 163.32			
Travel and accomodation	International travel		€ 0.00	€ 500.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 500.00			
	Local travel	 	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00			
	Travel outside programme area		€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00			
	Sum		€ 0.00	€ 500.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 500.00			
External expertise and services			€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00			
Sum			€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00			
Equipment			€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00			

D.1 / Progress reports

D.2 / Meeting minutes

Partner budget > WP Management

A / Project coordination and monitoring

D.1 / Progress reports

Period	Unit Type	Unit	Amount Per Unit	Total	Comment
Period 1 - 01.02.2019 - 30.04.2019	Part time with a fixed percentage month	3.00	€ 700.00	€ 2100.00	Project manager will be responsible for day to day project management and overall coordination and monitoring of project activities. He will be engaged part time with a fixed percentage (50%) during the whole
Period 2 - 01.05.2019 - 31.10.2019	Part time with a fixed percentage	6.00	€ 700.00	€ 4200.00	
Period 3 - 01.11.2019 - 30.04.2020					<p>Project manager will be responsible for day to day project management and overall coordination and monitoring of project activities. He will be engaged part time with a fixed percentage (50%) during the whole period of project implementation. The calculation of the salary is: 1.400,00 EUR (gross salary) * 50% = 700,00 EUR per month</p>
Period 4 - 01.05.2020 - 31.10.2020					
Period 5 - 01.11.2020 - 31.12.2020					

Partner budget > WP Management

A / Project coordination and monitoring

D.1 / Progress reports

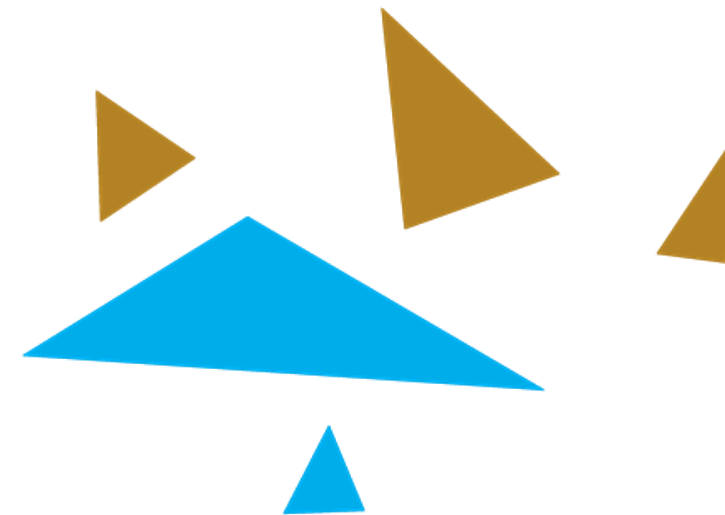
Period	Unit Type	Unit	Amount Per Unit	Total	Comment
Period 1 - 01.02.2019 - 30.04.2019	Select One Staff Ty Select One Unit Ty	0.00	€ 0.00	€ 0.00	
Period 2 - 01.05.2019 - 31.10.2019	Part time with a flex hour	30.00	€ 13.95	€ 418.50	Expert for agriculture will provide assistance and advice to farmers and producers. She will also be responsible for preparing a manual (crop choice and rotation, soil and water issues..) which will be printed and presented at workshops and all project communication events. She will work part time with flexible number of hours (option 1.c (b) of Programme rules on eligibility of expenditures), in periods 2 and 3. Calculation: 24.000,00 EUR / 1720 = 13.95 EUR per hour.

Expert for agriculture will provide assistance and advice to farmers and producers. She will also be responsible for preparing a manual (crop choice and rotation, soil and water issues..) which will be printed and presented at workshops and all project communication events. She will work part time with flexible number of hours (option 1.c (b) of Programme rules on eligibility of expenditures), in periods 2 and 3.
Calculation: 24.000,00 EUR / 1720 = 13.95 EUR per hour.

Partner budget > WP Management

A / Project coordination and monitoring

D.2 / Meeting minutes



Update Workpackage Budget For 'Wp M - Management' - 'Travel and accomodation (Local travel)'

Save Exit

Period	Unit Type	Unit	Amount Per Unit	Total	Comment
Period 1 - 01.02.2019 - 30.04.2019	Total travel cost	1.00	€ 700.00	€ 700.00	Coordination meetings will be organized in Serbia. Costs include fuel, tolls and daily allowances. Related to A.M 1
Period 2 - 01.05.2019 - 31.10.2019	Total travel cost	1.00	€ 500.00	€ 500.00	Coordination meetings will be organized in Serbia. Costs include fuel, tolls and daily allowances. Related to A.M 1
Period 3 - 01.11.2019					Coordination meetings will be organized in Serbia. Costs include fuel, tolls and daily allowances. Related to A.M 1
Period 4 - 01.05.2020					Coordination meetings will be organized in Serbia. Costs include fuel, tolls and daily allowances. Related to A.M 1
Period 5 - 01.11.2020					Coordination meetings will be organized in Serbia. Costs include fuel, tolls and daily allowances. Related to A.M 1

Save Exit

Comment

Coordination meetings will be organized in Serbia. Costs include fuel, tolls and daily allowances. Related to A.M 1

Partner budget > WP Management

+++ Events organized by Programme bodies

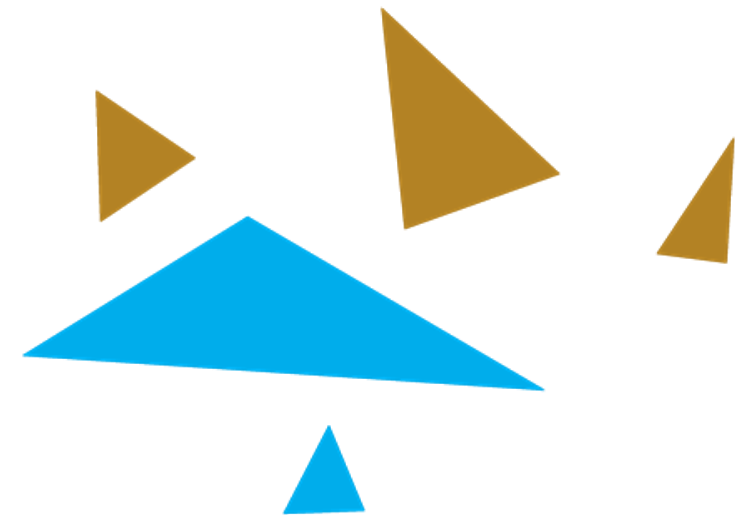
Update Workpackage Budget For 'Wp M - Management' - 'Travel and accomodation (Local travel)'

Save Exit

Period	Unit Type	Unit	Amount Per Unit	Total	Comment
Period 1 - 01.02.2019 - 30.04.2019	Total travel cost	1.00	€ 700.00	€ 700.00	Participation at events organized by Programme bodies. Related to project management activities. Costs include fuel, tolls, daily allowances and accommodation.
Period 2 - 01.05.2019 - 31.10.2019	Total travel cost	1.00	€ 700.00	€ 700.00	Participation at events organized by Programme bodies. Related to project management activities. Costs include fuel, tolls, daily allowances and accommodation.
Period 3 - 01.11.2019 - 30.04.2020	Total travel cost	1.00	€ 700.00	€ 700.00	Participation at events organized by Programme bodies. Related to project management activities. Costs include fuel, tolls, daily allowances and accommodation.

Comment

Participation at events organized by Programme bodies. Related to project management activities. Costs include fuel, tolls, daily allowances and accommodation.

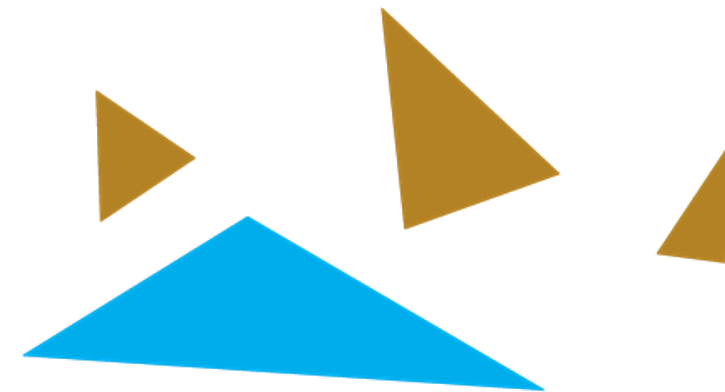


Kako **NE** planirati **WP Management** i proračun?



Workplan > WP Management

A / Project coordination and monitoring



Activity A.M.2

Title: Project coordination and monitoring (220 Characters Remaining)

Start Month: February (2019)

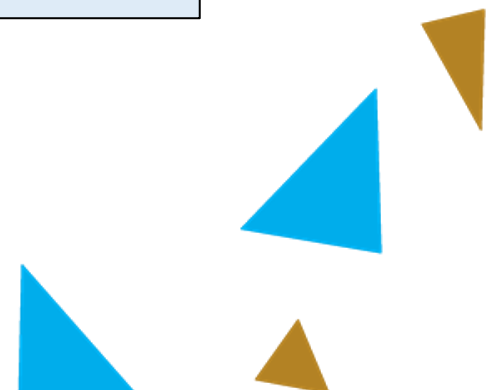
Indicative Budget: € 0.00

Please describe each activity in a more detailed way with clear and logical distribution of tasks and responsibilities of each partner involved.

Project team will be set up and all project team members will work on all activities. Subsidy contract and partnership agreement will be signed. Meetings between team members will be regular. (808 Characters Remaining)

Sva polja unutar radnog plana i proračuna potrebno je ispuniti traženim informacijama!

Izbjegavajte općenite opise iz kojih nije moguće saznati što pojedina aktivnost uključuje!



Partner budget > WP Management

Update Workpackage Budget For 'Wp M - Management' - 'Staff costs ()'

Save Exit

Period	Unit Type	Unit	Amount Per Unit	Total	Comment
Period 1 - 01.02.2019 - 30.04.2019	Select One Staff Type Select One Unit Type	1.00	€ 0.00	€ 0.00	
Period 2 - 01.05.2019 - 31.10.2019	Select One Staff Type Select One Unit Type	1.00	€ 5000.00	€ 5000.00	External expert in agriculture will be procured. The contract value is 5.000,00

External expert in agriculture will be procured. The contract value is 5.000,00 EUR.

Sva polja unutar radnog plana i proračuna potrebno je ispuniti traženim informacijama!

Troškovi rada vanjskih stručnjaka moraju biti uključeni u kategoriju *External expertise and service costs*!

Za svakog člana projektnog tima ili vanjskog stručnjaka potrebno je navesti jasne, detaljne i sažete informacije o planiranim zadacima!

Vježba 1.

Prihvatljivost troškova

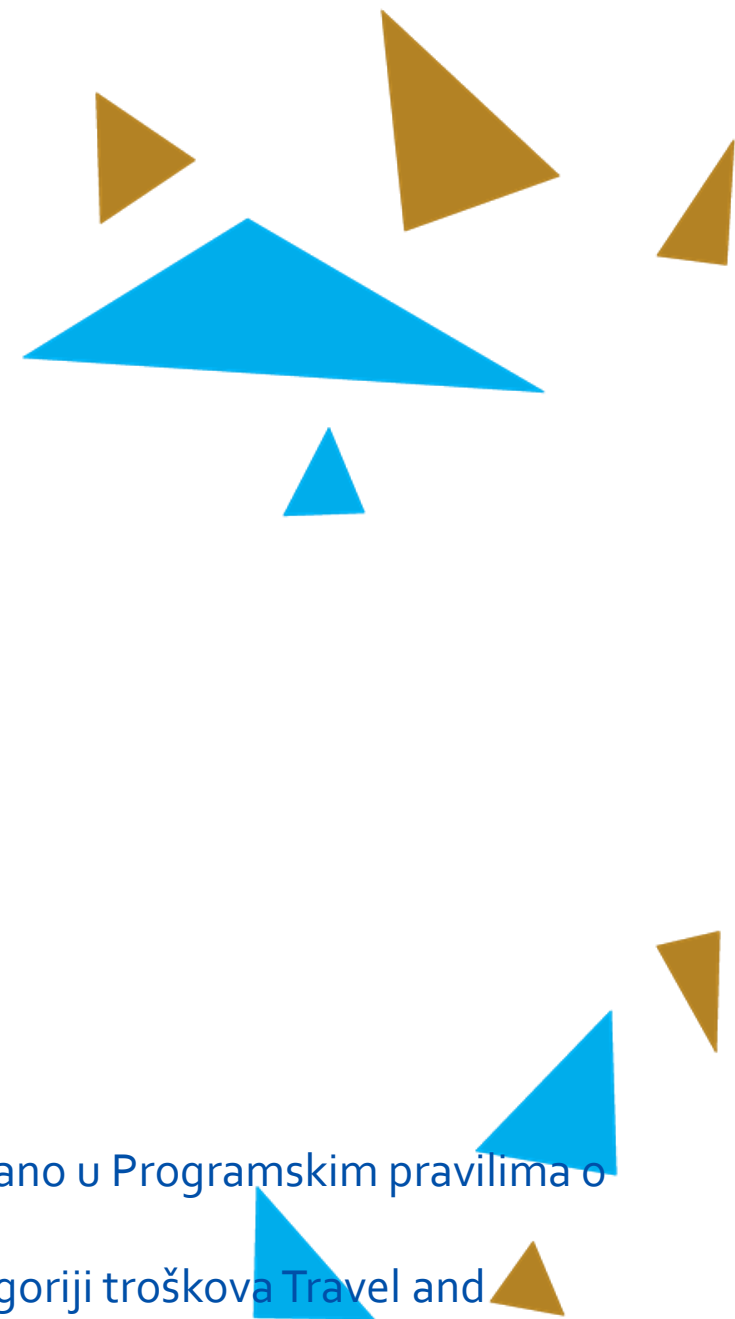


Vježba 1.

- Rent a car > **Equipment**
- **Troškovi tečajne razlike između eura i dinara > neprihvatljiv trošak!**
- Prekovremeni rad* + GO + bolovanje > **Staff costs**
- Čevapi s kajmakom **> **Travel and Accommodation**
- Najam ureda > **Office and Administration**
- Nadzor radova > **Infrastructure and works**
- Najam mobilne pečenjarnice > **Equipment**
- Glazbena točka za završnu konferenciju > **External expertise**
- Gorivo za traktor > **Equipment**

* Prekovremeni rad prihvatljiv je u iznimno opravdanim slučajevima kao što je definirano u Programskim pravilima o prihvatljivosti troškova v2.0

** Troškovi obroka uključeni su u trošak dnevnice ili per diema koji se planiraju u kategoriji troškova Travel and Accommodation.



WP Implementation

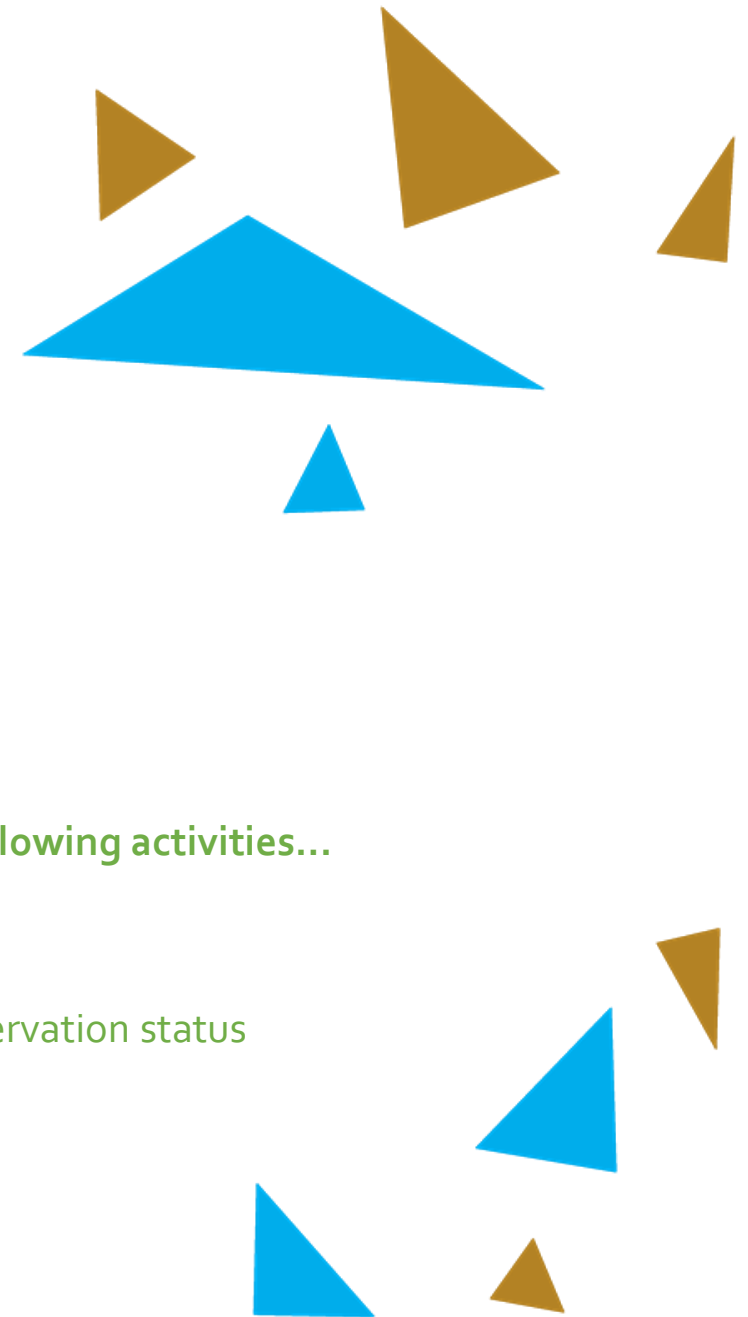
- Obvezan i najvažniji radni paket!
- Uključuje *core* aktivnosti svih projektnih partnera koje će ostvariti jedan ili više projektnih *outputa*
- Na jednostavan način konkretizira **inovativnost, relevantnost i očekivane rezultate** projektne ideje



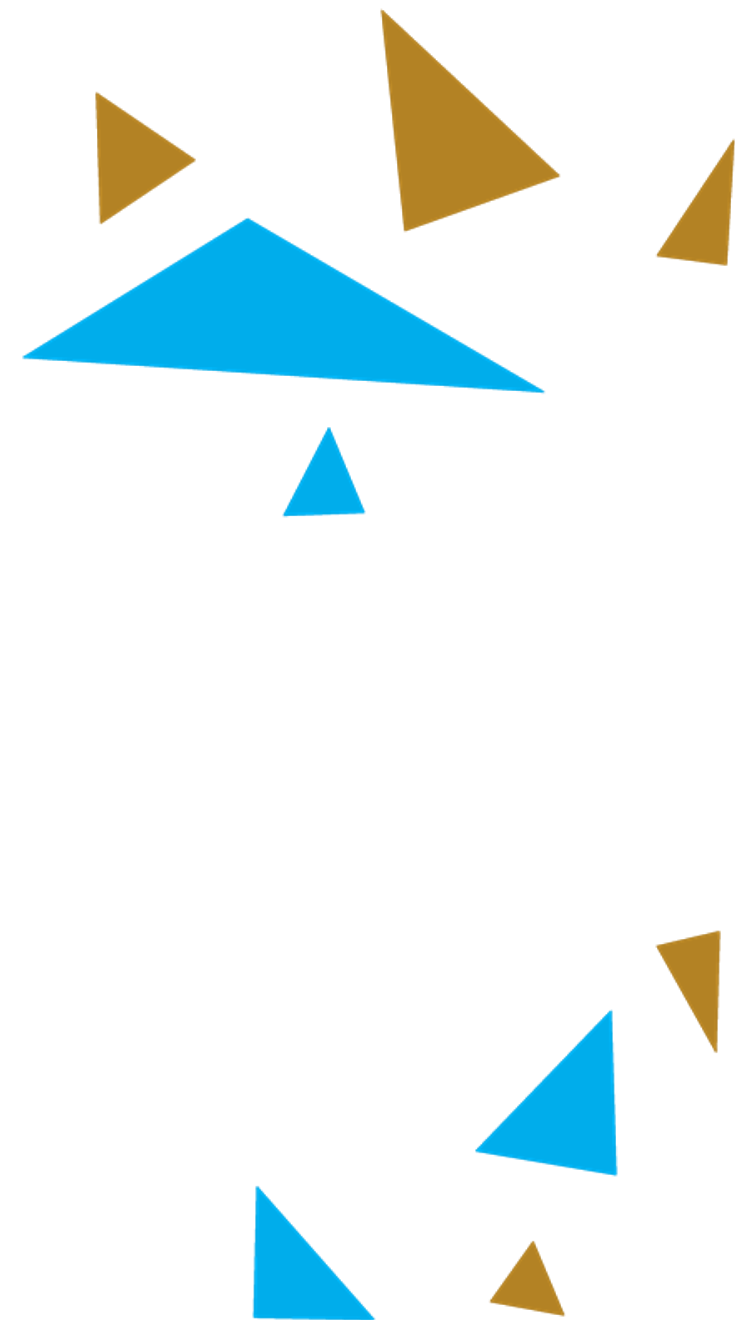
WP Implementation

Struktura ispunjavanja

- Title/ **Innovative protection model for endangered species of Podunavlje**
- Wp Start and End/ **Feb. 2019 – Dec. 2020** / automatski unos!
- WP Budget/ **80.550,00 EUR** / automatski unos!
- Partners Involvement/ **LP + PP2 + PP3**
- Summary / **The cross-border nature reserve will be developed by implementing the following activities...**
- WP Project Outputs/ **Cross-border nature reserve for endangered species of Podunavlje**
 - > Surface area of habitats supported in order to attain a better conservation status
- Target Groups/ **Local public authority + Regional public authority + NGOs ...**
- Activities/ **Mapping of endangered species**
- Deliverables / **Info panels**



Kako planirati **WP Implementation** i proračun?



Workplan > WP Implementation

O / Cross-border nature reserve for endangered species of Podunavlje

Project Output O.T1.1

Title

Cross-border nature reserve for endangered species of Podunavlje

190 Characters Remaining

Description

By implementing activities regarding the mapping of endangered species, ensuring better preservation of animal and plant world in the Programme area and setting up a monitoring system which will expand the ecological network, a new nature reserve will be established. The reserve will target the natural and historic region of Podunavlje and will ensure sustainable management of habitats included in the region.

587 Characters Remaining

Programme Output Indicator

Surface area of habitats supported in order to attain a better conservation

[Show More](#)

Month

February

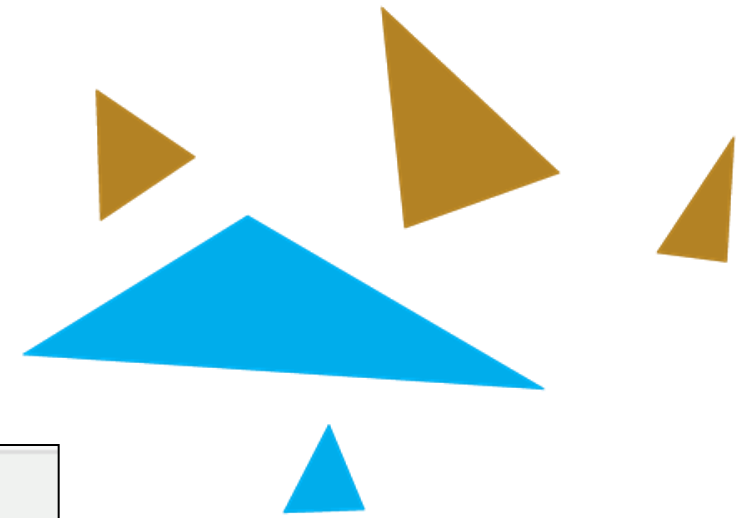
2021

Quantity

650.00 ha

Workplan > WP Implementation

A / Mapping of sites with endangered species



Activity A.T1.9

Title

Mapping of endangered species

228 Characters Remaining

Start Month

February

2019

End Month

August

2019

Indicative Budget

€ 10000.00

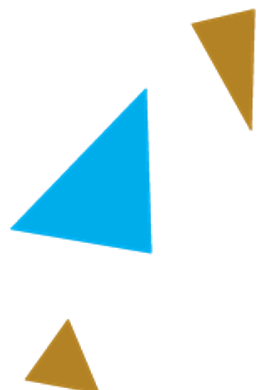
Please describe each activity in a more detailed way

In order to set up a monitoring system which will register, compare and integrate data on biodiversity and environmental risks in the municipalities of Lower Danube (CRO) and Eastern Danube (SER), endangered animal species will be mapped out. The outcome of the activity will be an online platform with live GPS tracking of several endangered species, such as squirrels, and a network of interactive panels. LP, PP2 and PP3 will implement the activity.

Please describe each activity in a more detailed way with clear and logical distribution of tasks and responsibilities of each partner involved.

In order to set up a monitoring system which will register, compare and integrate data on biodiversity and environmental risks in the municipalities of Lower Danube (CRO) and Eastern Danube (SER), endangered animal species will be mapped out. The outcome of the activity will be an online platform with live GPS tracking of several endangered species, such as squirrels, and a network of interactive panels. LP, PP2 and PP3 will implement the activity.

547 Characters Remaining



Workplan > WP Implementation

A / Mapping of sites with endangered species

D.1 / Mapping field trips

Deliverable D.T1.9.3 Remove

Title

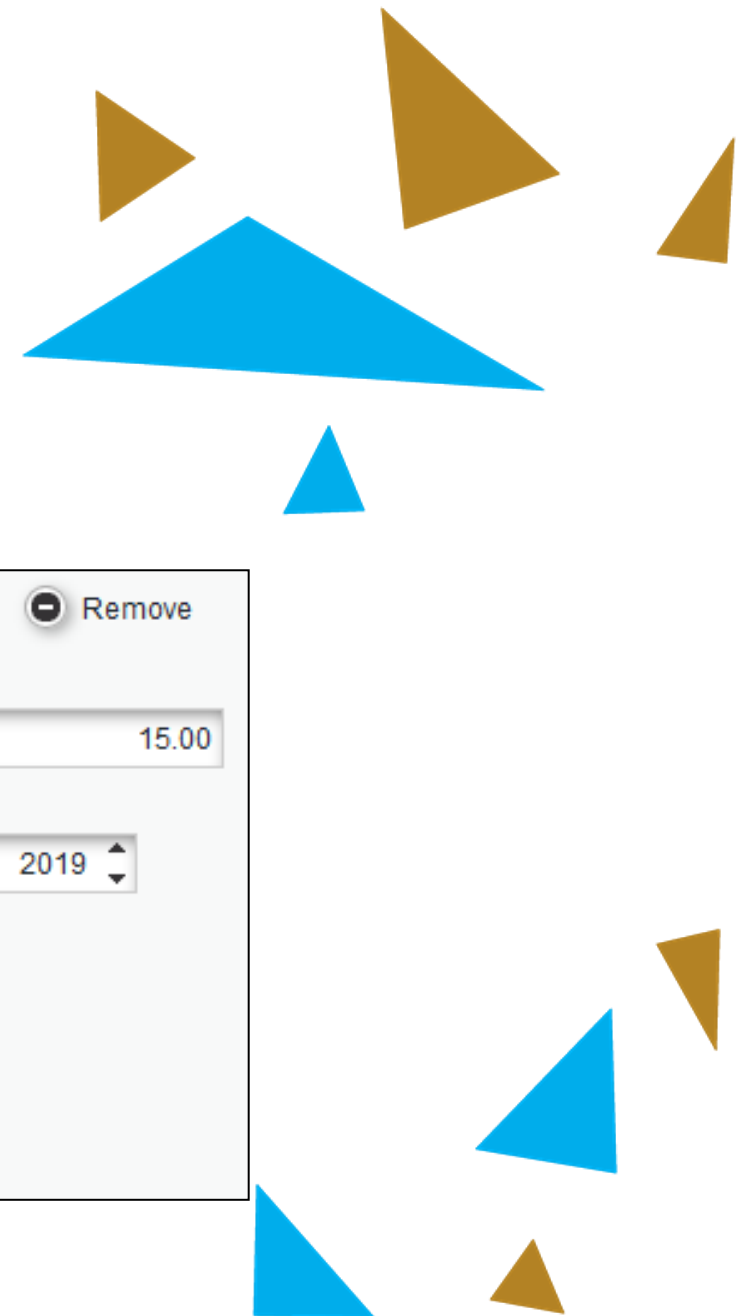
Mapping field trips 238 Characters Remaining

Target Value

Delivery Month

Each activity should include one or more deliverables (tangible, measurable and specific) that contribute to the achievement of project outputs.

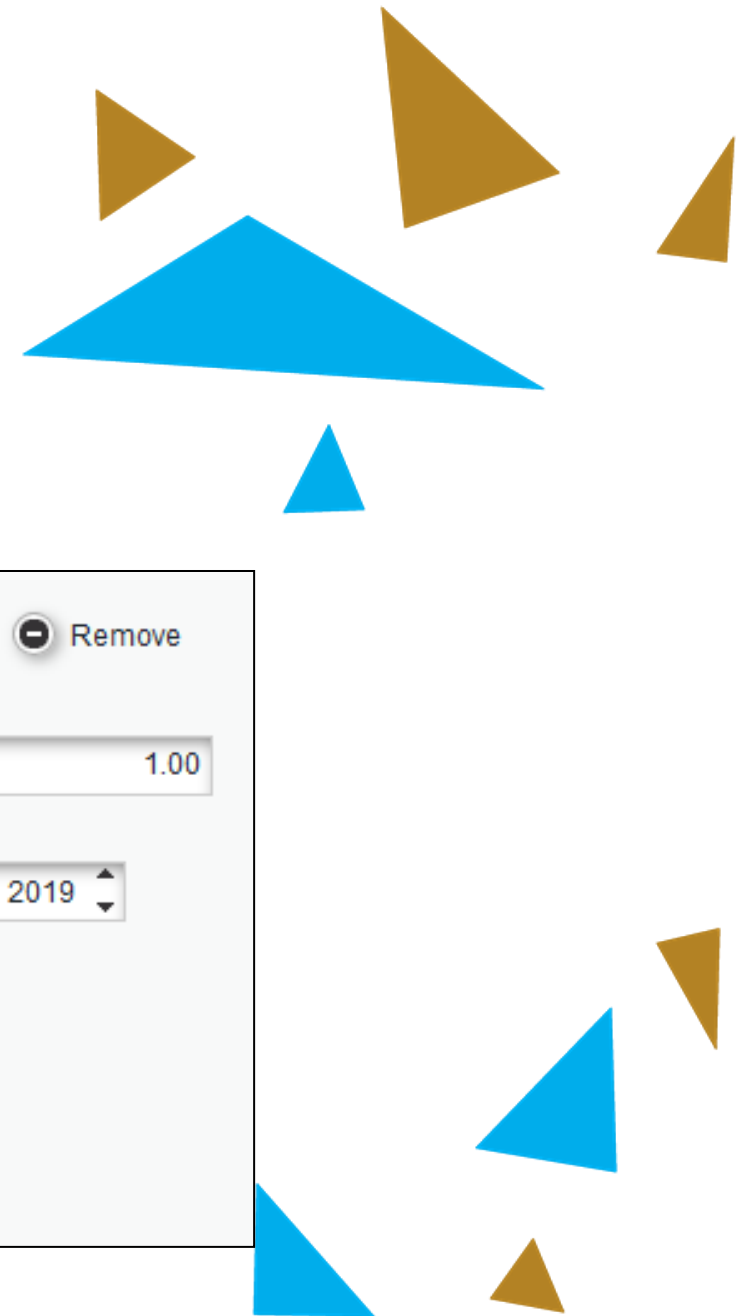
15 sites will be visited by LP and PP2 in the project area in order to map out confirmed and possibly endangered species. Locations were set out according to previous research and higher concentration of birds near Podunavlje. 28 Characters Remaining



Workplan > WP Implementation

A / Mapping of sites with endangered species

D.2 / Database on endangered species



Deliverable D.T1.9.1 ⊖ Remove

Title

Database on endangered species 225 Characters Remaining

Each activity should include one or more deliverables (tangible, measurable and specific) that contribute to the achievement of project outputs.

By mapping endangered species, such as squirrels, data will be integrated into a web-based database with geographical, environmental and biological info. The partners will continue to update the database with new info after project end. 18 Characters Remaining

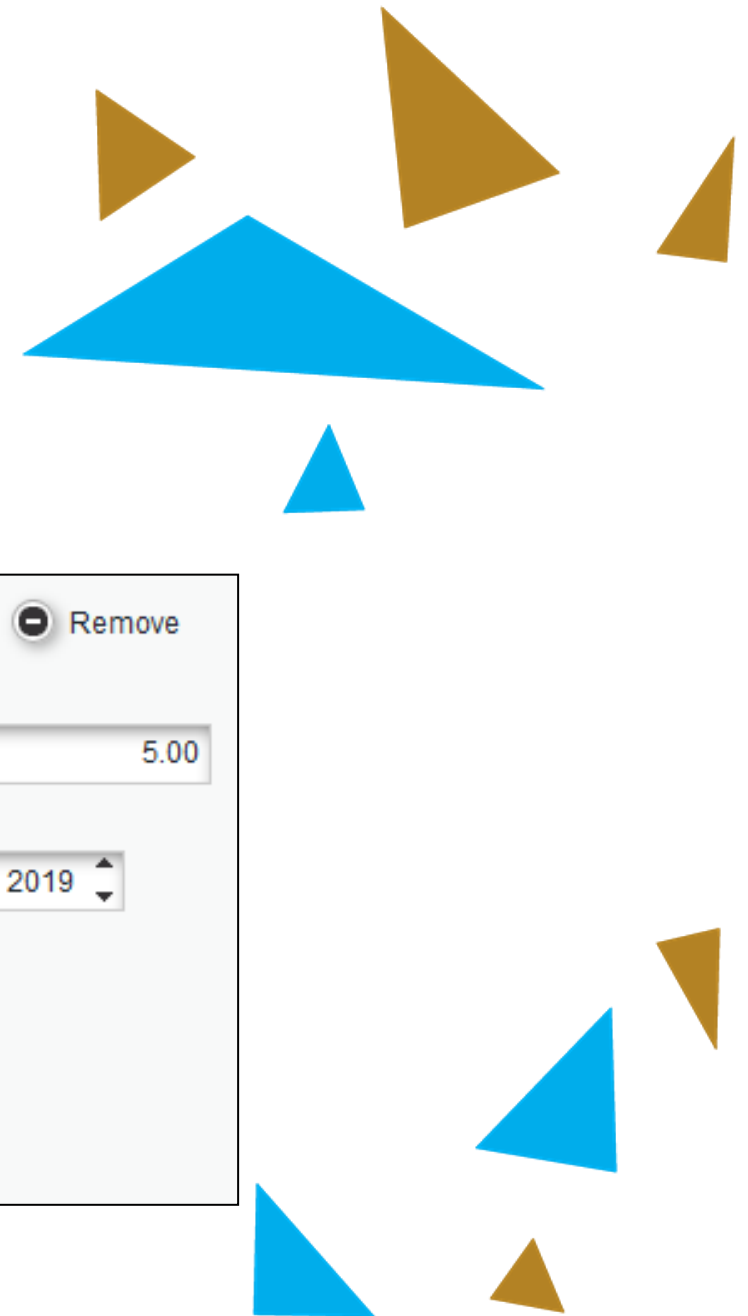
Target Value

Delivery Month

Workplan > WP Implementation

A / Mapping of sites with endangered species

D.3 / Info panels



Deliverable D.T1.9.2 ⊖ Remove

Title

Info panels

244 Characters Remaining

Target Value

5.00

Delivery Month

August ▼ 2019 ▲

Each activity should include one or more deliverables (tangible, measurable and specific) that contribute to the achievement of project outputs.

5 interactive (touchscreen) panels will be installed in the cities of Osijek, Subotica, Sombor, Vukovar and Novi Sad. The panels will display endangered species in the vicinity.

77 Characters Remaining

Partner budget > WP Implementation

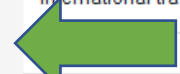
Svi troškovi putovanja i osoblja planiraju se u WP Management!

Budget budgetline - period	Expenditure category	Budget line	Wp M - Management	Wp T1 - Setting up innovative protection model for endangered species of Podunavje	Wp I1 -	Wp C - Communication	Sum	
Staff costs	Staff costs		€ 0.00	€ 0.00	€ 6 300.00	€ 50 130.00	€ 0.00	€ 56 430.00
	Sum		€ 0.00	€ 0.00	€ 6 300.00	€ 50 130.00	€ 0.00	€ 56 430.00
Office and administration	Office and administration		€ 0.00	€ 0.00	€ 945.00	€ 7 519.50	€ 0.00	€ 8 464.50
	Sum		€ 0.00	€ 0.00	€ 945.00	€ 7 519.50	€ 0.00	€ 8 464.50
Travel and accomodation	International travel		€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00
	Travel outside programme area		€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00
	Sum		€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00
External expertise and services			€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00
	Sum		€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00
Equipment			€ 0.00	€ 0.00	€ 42 000.00	€ 0.00	€ 0.00	€ 42 000.00
	Sum		€ 0.00	€ 0.00	€ 42 000.00	€ 0.00	€ 0.00	€ 42 000.00
Infrastructure and works			€ 0.00	€ 0.00	€ 0.00	€ 334 200.00	€ 0.00	€ 334 200.00
	Sum		€ 0.00	€ 0.00	€ 0.00	€ 334 200.00	€ 0.00	€ 334 200.00
Net Revenue			€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00
	Sum		€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00
Sum			€ 0.00	€ 0.00	€ 49 245.00	€ 391 849.50	€ 0.00	€ 441 094.50

D.1 / Mapping field trips

D.2 / Database on endangered species

D.3 / Info panels



Partner budget > WP Implementation

A / Mapping of sites with endangered species

D.1 / Mapping field trips

Update Workpackage Budget For 'Wp M - Management' - 'Travel and accomodation (Local travel)'

Save Exit

Period	Unit Type	Unit	Amount Per Unit	Total	Comment
Period 1 - 01.02.2019 - 30.04.2019	Total travel cost	1.00	€ 2200.00	€ 2200.00	Field trips for A.1 / D.1 mapping in Croatian part of the Programme area. Costs include: fuel, tolls, daily allowances, accommodation.
Period 2 - 01.05.2019 - 31.10.2019		1.00	€ 0.00	€ 0.00	

Comment

Field trips for A.1 / D.1 mapping in Croatian part of the Programme area. Costs include: fuel, tolls, daily allowances, accommodation.

Partner budget > WP Implementation

A / Mapping of sites with endangered species

D.2 / Database on endangered species

Update Workpackage Budget For 'Wp T1 - Setting up innovative protection model for endangered species of Podunavlje' - 'External expertise and services (Database development expert)'

Save Exit

Period	Unit Type	Unit	Amount Per Unit	Total	Comment
Period 1 - 01.02.2019 - 30.04.2019		1.00	€ 0.00	€ 0.00	
Period 2 - 01.05.2019 - 31.10.2019	per service	1.00	€ 2000.00	€ 2000.00	External expert will be engaged to; (1) integrate collected data on squirrels into an open source database (A.D.2) which will contain info on approximative 50 species, of which 20 are squirrels, and (2) cartographic interface for visualization of endangered species.
Period 3 - 01.11.2019 - 30.04.2020		1.00	€ 0.00	€ 0.00	

External expert will be engaged to; (1) integrate collected data on squirrels into an open source database (A.D.2) which will contain info on approximative 50 species, of which 20 are squirrels, and (2) cartographic interface for visualization of endangered species.

Partner budget > WP Implementation

A / Mapping of sites with endangered species

D.3 / Info panels

Update Workpackage Budget For 'Wp T1 - Setting up innovative protection model for endangered species of Podunavlje' - 'Equipment (Info panels)'

Save Exit

Period	Unit Type	Quantity	Unit Price	Total Price	Description
Period 1 - 01.02.2019 - 30.04.2019					
Period 2 - 01.05.2019 - 31.10.2019					
Period 3 - 01.11.2019 - 30.04.2020	per piece	3.00	€ 750.00	€ 2250.00	3 interactive panels (A.D.3, w/ touchscreen software, Wifi module) will be placed in Osijek, Vukovar and Belišće. The panels will display data collected as part of A.1 in order to raise awareness on environmental and fauna threats (focusing on squirrels).
Period 4 - 01.05.2020 - 31.10.2020		1.00	€ 0.00	€ 0.00	

3 interactive panels (A.D.3, w/ touchscreen software, Wifi module) will be placed in Osijek, Vukovar and Belišće. The panels will display data collected as part of A.1 in order to raise awareness on environmental and fauna threats (focusing on squirrels).

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Kako **NE** planirati **WP Implementation** i
proračun?



Workplan > WP Implementation

A / Mapping of sites with endangered species

Troškovi izvan programskog područja prihvatljivi su jedino ukoliko jasno doprinose programskom području i ukoliko je doprinos pojašnjen u radnom planu.

Sve aktivnosti u WP Implementation moraju doprinostiti vezanom projektnom outputu (na navedenom primjeru jačanja kapaciteta članova projektnog tima nije jasan doprinos)!

Activity A.T1.9

Title: Mapping of endangered species (228 Characters Remaining)

Start Month: February 2019

End Month: August 2019

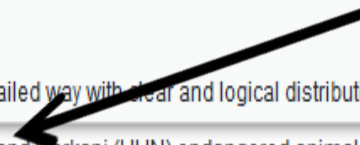
Indicative Budget: € 10000.00

Please describe each activity in a more detailed way with clear and logical distribution of resources...

In municipalities of Lower Danube (CRO) and Harkanj (HUN) endangered animal species will strengthen capacities of the LP research team and ensure better project quality.

Please describe each activity in a more detailed way with clear and logical distribution of resources...

In municipalities of Lower Danube (CRO) and Harkanj (HUN) endangered animal species will strengthen capacities of the LP research team and ensure better project quality.



Workplan > WP Implementation

A / Mapping of sites with endangered species

D.1 / Field trips schedule



Deliverable D.T1.9.3 Remove

Title

Field trips schedule X

235 Characters Remaining

Target Value

1.00

Delivery Month

June 2019

Each activity should include one or more deliverables (tangible, measurable and specific) that contribute to the achievement of project outputs.

Time schedule for visiting relevant sites will be developed as part of this deliverable.

166 Characters Remaining

Nije potrebno dostavljati planove za pojedine aktivnosti već dokaze da su aktivnosti provedene. Umjesto plana putovanja potrebno je dostaviti dokaz čime su putovanja rezultirala (npr. popis, fotografije i/ili karte ugroženih vrsta).

Workplan > WP Implementation

A / Mapping of sites with endangered species

D.2 / Database on endangered species

Deliverable D.T1.9.1 Remove

Title

Database on endangered species 225 Characters Remaining

Target Value

Delivery Month

Each activity should include one or more deliverables (tangible, measurable and specific) that contribute to the achievement of project outputs.

aaaaaaaaaa 244 Characters

Sva polja je potrebno ispuniti relevantnim informacijama!

Partner budget > WP Implementation

A / Mapping of sites with endangered species

D.1 / Mapping field trips

Update Workpackage Budget for 'Wp T1 - Setting up innovative protection model for er accomodation (Local travel)'

Save Exit

Period	Unit Type	Unit	Amount Per Unit	Total	
Period 1 - 01.02.2019 - 30.04.2019	Total travel c	1.00	€ 4670.00	€ 4670.00	5 field trips for A.1 / D.1 Mapping at each trip and will look for
Period 2 -					

Pogrešna proračunska linija – ukoliko je putovanje predviđeno izvan programskog područja, tada je potrebno planirati trošak u liniji *Travel outside Programme area!*

Troškovi izvan programskog područja prihvatljivi su jedino ukoliko jasno doprinose programskom području i ukoliko je doprinos pojašnjen u radnom planu.

Troškovi putovanja vanjskih stručnjaka mogu biti prihvatljivi jedino u kategoriji *External expertise and services*.

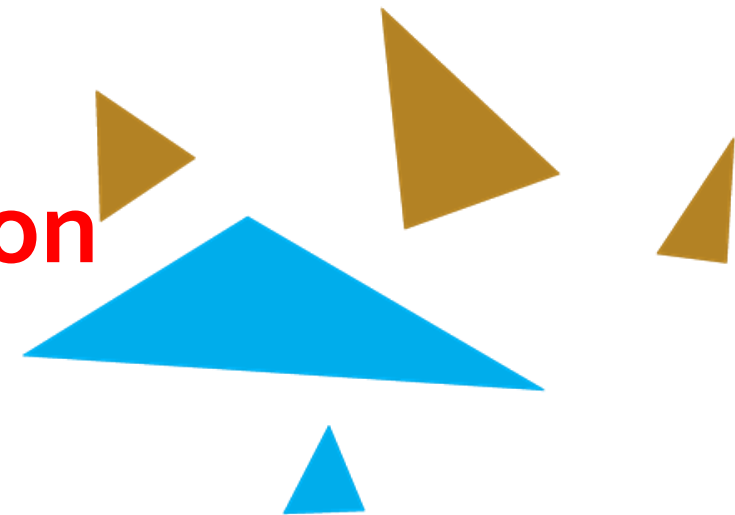
Comment

5 field trips for A.1 / D.1 Mapping to Aljmaš and Harkanj. 4 project members and external expert will participate at each trip and will look for squirrels. Costs include: fuel, tolls, daily allowances and accommodation.

Partner budget > WP Implementation

A / Mapping of sites with endangered species

D.2 / Database on endangered species



Update Workpackage Budget For 'Wp I1 - 'External expertise and services (Project software development expert)'

Pogrešan radni paket!

Trošak treba planirati pod kategorijom *Office & Administration* s obzirom da se radi o indirektnom trošku (sukladno Programskim pravilima o prihvatljivosti troškova).

Save Exit

Unit	Total	
1.00	€ 17000.00	External expert will (1) integrate collected data on squirrels to an open source database, A.D.2; (2) develop an IT interface for recording working hours of <u>PP2</u> employees (3) create a cartographic interface.

Partner budget > WP Implementation

A / Mapping of sites with endangered species

D.3 / Info panels

Update Workpackage Budget For 'Wp T1 - Setting up innovative protection model for endangered species of Podunavlje' - 'Equipment (Info panels)'

Save Exit

Period	Unit Type	Unit	Amount Per Unit	Total	Comment
Period 1 - 01.02.2019 - 30.04.2019		1.00	€ 0.00	€ 0.00	

Comment

5 interactive panels (A.D.2, w/ touchscreen software, Wifi module, size 55") will be placed in Osijek, Subotica, Sombor, Vukovar and Novi Sad. Additional 3D holographic projector will be purchased as well.

Oprema koja nije navedena i objašnjena u aplikaciji (radni plan + proračun) nije prihvatljiva!

Vježba 2.

Ocjenjivanje projektnog prijedloga



Vježba 2.

- Projektni prijedlog mora polaziti od zajedničke potrebe i jasno doprinijeti prioritetnim osima!
- Prekogranična suradnja je temeljni preduvjet za provedbu projekta!
- Proračun mora biti racionalan, učinkovit i mora jasno doprinositi planiranim ishodima!
- Sve dijelove prijavnog obrasca potrebno je opisati na jasan, logičan i koherentan način!

WP Investment

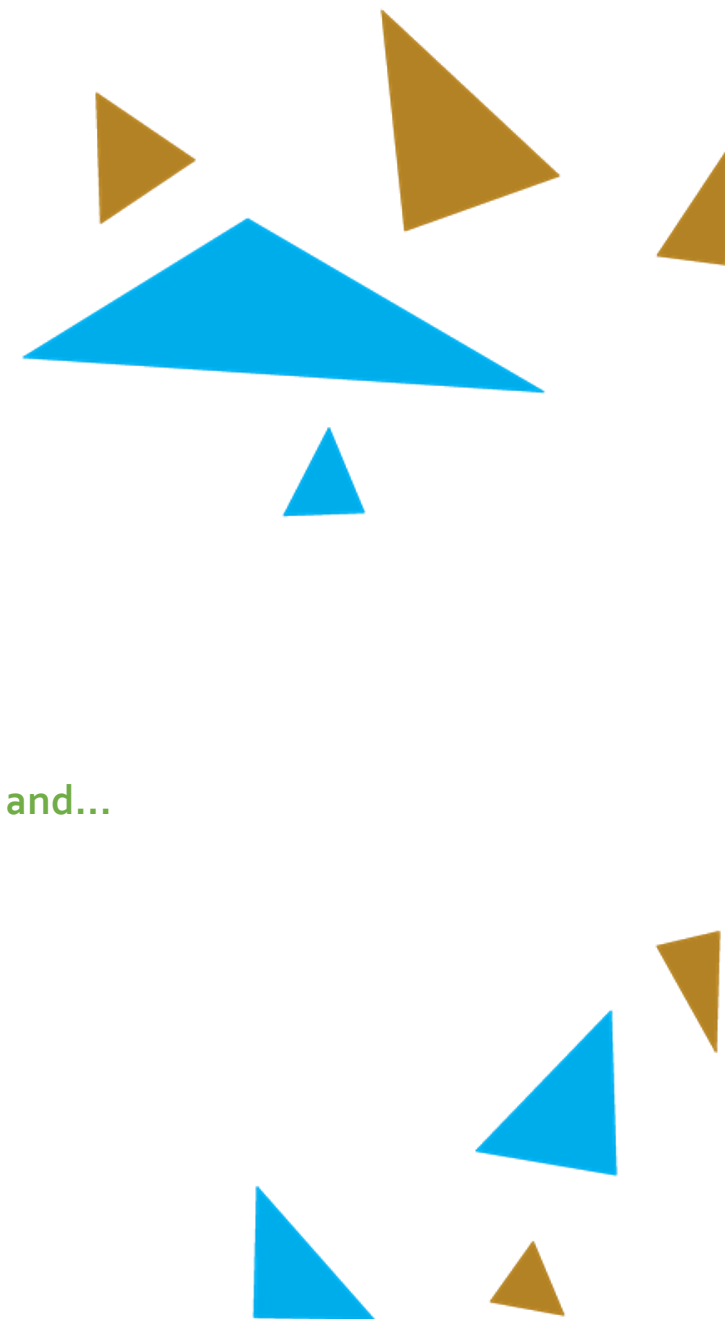
- **Uključuje infrastrukturne radove planirane unutar projekta!**
- Održivost + vlasništvo + trajnost!
- *Contingency cost* (nepredvidljivi troškovi) su prihvatljivi i moguće ih je uključiti u radni paket



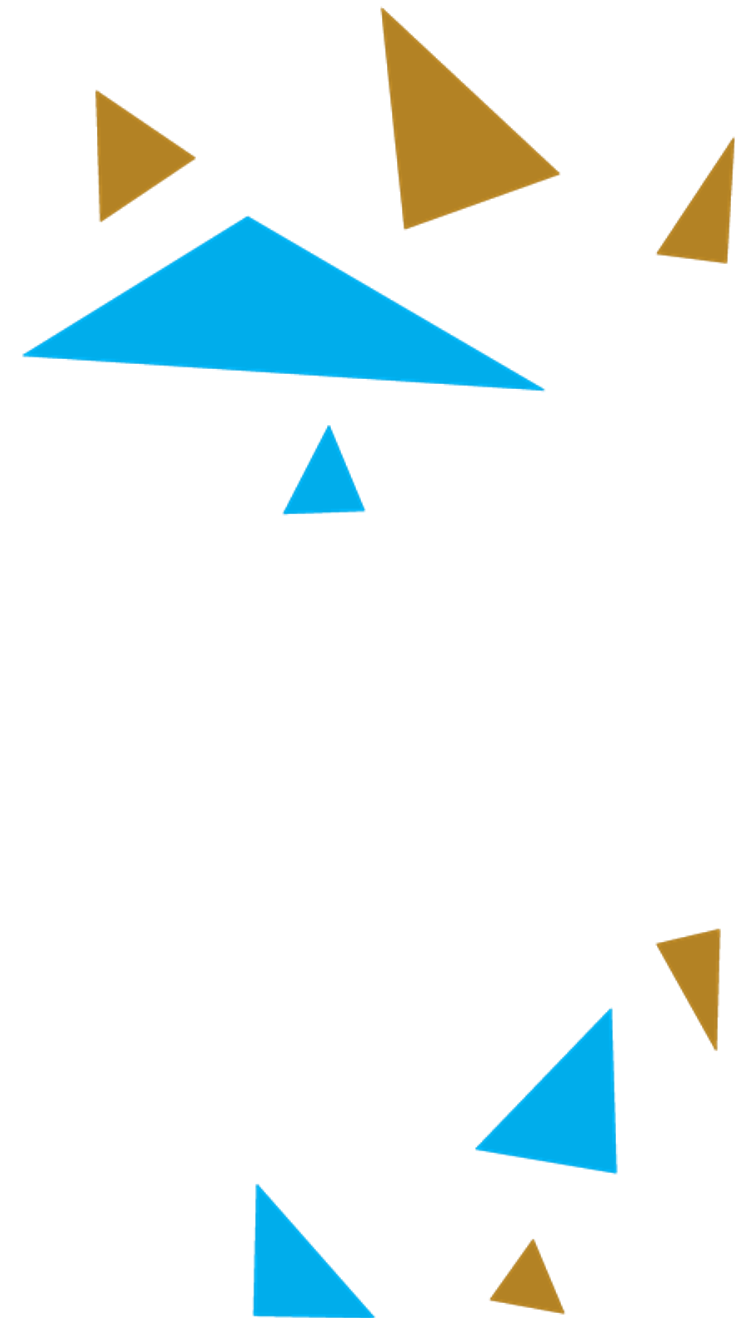
WP Investment

Struktura ispunjavanja

- Title/ **Innovative energy efficiency in Sombor's public buildings**
- Wp Start and End/ **Jan. 2019 – Mar. 2021** / automatski unos!
- WP Budget/ **350.000,00 EUR** / automatski unos!
- Partners Involvement/ **LP + PP2**
- Summary / **Throughout this project proposal, it is planned to reconstruct the city library and...**
- WP Project Outputs/ **Reconstruction of the city library**
 - > Additional capacity of renewable energy production
- Target Groups/ **Local public authority + Regional public authority + NGOs ...**
- Activities/ **Implementing energy efficient measures in the city library**
- Deliverables/ **Reconstruction works + Solar plants**

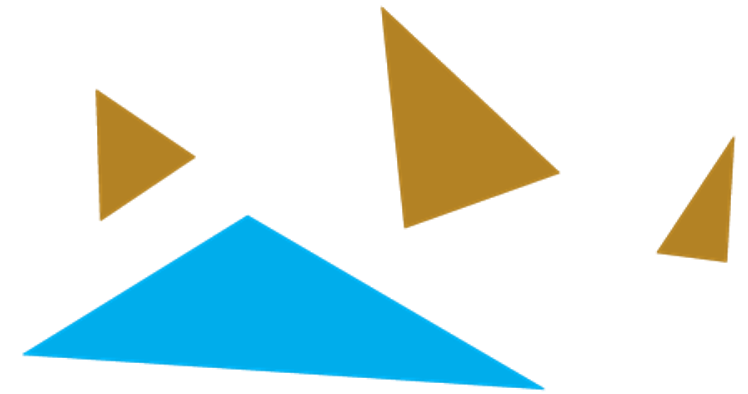


Kako planirati **WP Investment** i proračun?



Workplan > WP Investment

O / Reconstruction of the city library



Project Output O.11.1

Title

Reconstruction of the city library

220 Characters Remaining

Description

Installation of 12 solar power plants and new solutions in public energy consumption (regarding public lightning) will generate more than 1.5 MW per year. The plants will be installed on Sombor's city library and the lightning solutions will be implemented throughout the city's historic core.

706 Characters Remaining

Programme Output Indicator

Additional capacity of renewable energy production

[Show More](#)

Month

March

2021

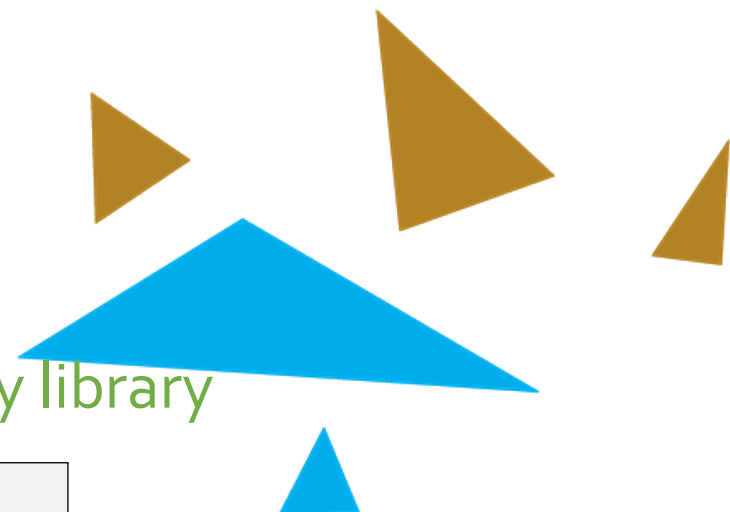
Quantity

1.60 MW



Workplan > WP Investment

A / Implementing energy efficient measures in the city library



Activity A.I1.1

Title: 197 Characters Remaining

Start Month: 2019

End Month: 2020

Indicative Budget:

Please describe each activity in a more detailed way with clear and logical distribution of tasks and responsibilities of each partner involved.

Works will be subcontracted according to the procurement procedure results. Different procurement procedures will be done separately for construction works and separately for solar plants. They will be done according to specifications and demands determined by the construction, mechanical and energy project designs. Construction works will be done on the city library in Sombor, as well as the installation of new solar panels, in order to increase energy produced from renewable sources. LP will lead this activity, while PP2 will improve energy efficiency of Osijek's public buildings (A.I1.2).

Please describe each activity in a more detailed way with clear and logical distribution of tasks and responsibilities of each partner involved.

Works will be subcontracted according to the procurement procedure results. Different procurement procedures will be done separately for construction works and separately for solar plants. They will be done according to specifications and demands determined by the construction, mechanical and energy project designs. Construction works will be done on the city library in Sombor, as well as the installation of new solar panels, in order to increase energy produced from renewable sources. LP will lead this activity, while PP2 will improve energy efficiency of Osijek's public buildings (A.I1.2).

401 Characters Remaining

Workplan > WP Investment

A / Implementing energy efficient measures in the city library

D.1 / Reconstruction works

Deliverable D.I1.1.1 Remove

Title

Reconstruction works 234 Characters Remaining

Target Value

Delivery Month

Each activity should include one or more deliverables (tangible, measurable and specific) that contribute to the achievement of project outputs.

All works will be done according to construction project design, in order to adapt the city library Sombor for the planned solar plants. The reconstruction will not interfere with regular activities of the library. 41 Characters Remaining

Workplan > WP Investment

A / Implementing energy efficient measures in the city library

D.2 / Solar plants

Deliverable D.I1.1.2 Remove

Title

Solar plants 243 Characters Remaining

Target Value

12.00

Delivery Month

March 2020

Each activity should include one or more deliverables (tangible, measurable and specific) that contribute to the achievement of project outputs.

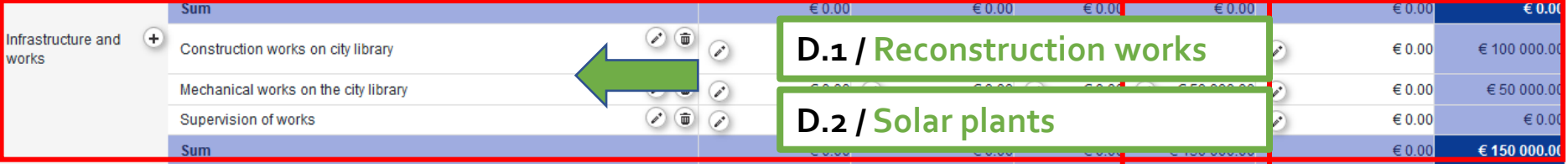
Works will be done according to detailed project design with cost benefit analysis on solar energy efficiency. A total of 12 solar plants will be installed, each measuring 30 kwp. Activities will be finished at the end of March 2020. 22 Characters Remaining

Partner budget > WP Investment

Budget budgetline - period		Wp P - Preparation	Wp M - Management	Wp T1 -	Wp I1 -	Wp C - Communication	Sum
Staff costs	+ Project Manager / Staff costs	€ 0.00	€ 15 000.00	€ 0.00	€ 0.00	€ 0.00	€ 15 000.00
	Sum	€ 0.00	€ 15 000.00	€ 0.00	€ 0.00	€ 0.00	€ 15 000.00
Office and administration	Office and administration	€ 0.00	€ 2 250.00	€ 0.00	€ 0.00	€ 0.00	€ 2 250.00
	Sum	€ 0.00	€ 2 250.00	€ 0.00	€ 0.00	€ 0.00	€ 2 250.00
Travel and accomodation	Travel and accomodation	€ 0.00	€ 2.00	€ 0.00	€ 0.00	€ 0.00	€ 2.00
	Sum	€ 0.00	€ 2.00	€ 0.00	€ 0.00	€ 0.00	€ 2.00
External expertise an services	+ Catering	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 1 500.00	€ 1 500.00
	Promotional materials- Design and print of two-language leaflets	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 500.00	€ 500.00
	Promotional materials-Design and print of two-sided tourist map	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 200.00	€ 200.00
	Promotional materials-Purchase and design of promotional umbrellas	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 200.00	€ 200.00
	Promotional materials-Purchase and design of promotional pens	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 100.00	€ 100.00
	Promotional materials-Purchase and design of promotional usb sticks	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 200.00	€ 200.00
	Sum	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 2 700.00	€ 2 700.00
Equipment	+ Sum	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00
Infrastructure and works	+ Construction works on city library					€ 0.00	€ 100 000.00
	Mechanical works on the city library					€ 0.00	€ 50 000.00
	Supervision of works					€ 0.00	€ 0.00
	Sum					€ 0.00	€ 150 000.00
Net Revenue	+ Sum	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00
Sum		€ 0.00	€ 17 252.00	€ 0.00	€ 150 000.00	€ 2 700.00	€ 169 952.00

D.1 / Reconstruction works

D.2 / Solar plants



Partner budget > WP Investment

A / Implementing energy efficient measures in the city library

D.1 / Reconstruction works

Update Workpackage Budget For 'Wp I1 - ' - 'Infrastructure and works (Construction works on city library)'

Save Exit

Period	Unit Type	Unit	Amount Per Unit	Total	Comment
Period 1 - 02.01.2019 - 01.04.2019		1.00	€ 0.00	€ 0.00	
Period 2 - 02.04.2019 - 01.10.2019	Contract	1.00	€ 100000.00	€ 100000.00	Activity A.I1.1. Construction works on the improvement of thermal insulation of the envelope and replacement of windows in city library according to specification given by the Construction project design. Contract includes all
Period 3 - 02.10.2019 - 01.04.2020		1.00	€ 0.00	€ 0.00	
Period 4 - 02.01.2020 - 01.04.2020					
Period 5 - 02.04.2020 - 01.10.2020					

Activity A.I1.1.
Construction works on the improvement of thermal insulation of the envelope and replacement of windows in city library according to specification given by the Construction project design.

Partner budget > WP Investment

A / Implementing energy efficient measures in the city library

D.2 / Solar plants

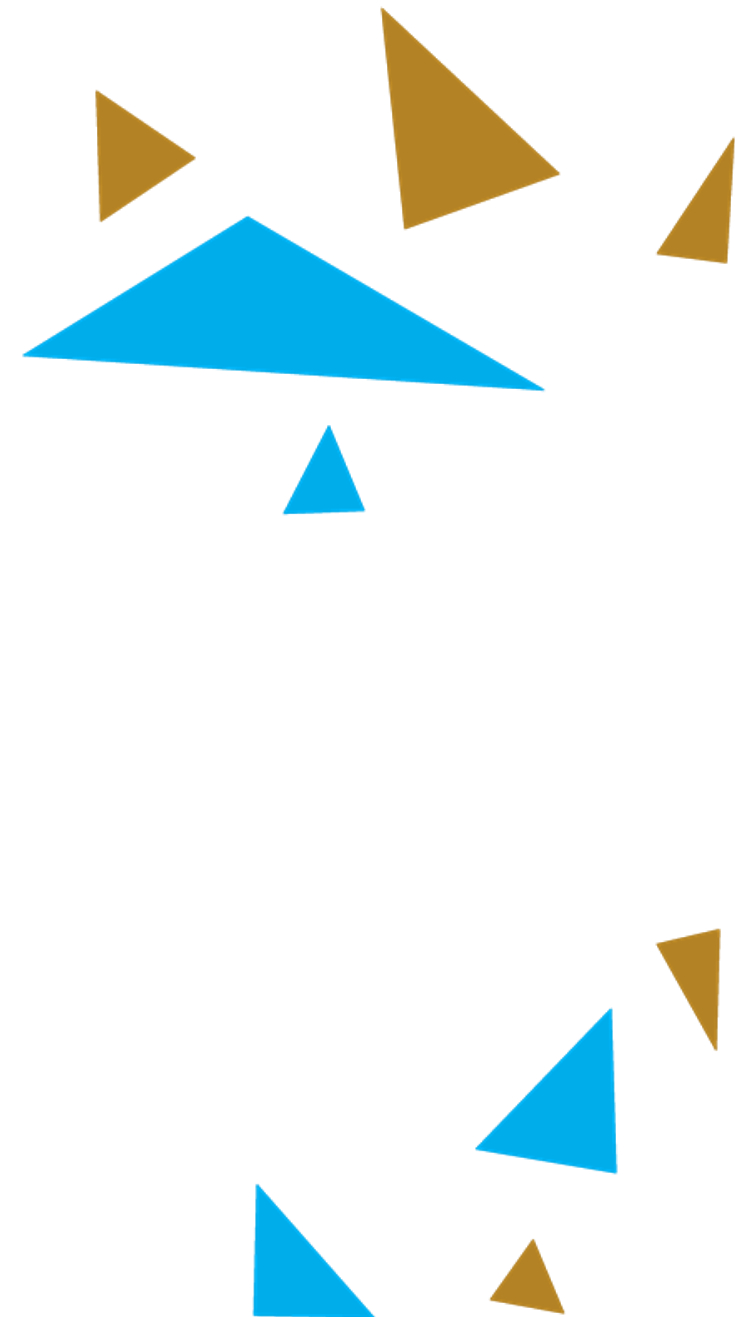
Update Workpackage Budget For 'Wp I1 - Energy reconstruction of school in Osijek' - 'Infrastructure and works (Solar plants)'

Save Exit

Period	Unit Type	Unit	Amount Per Unit	Total	Comment
Period 1 - 02.01.2019 - 01.04.2019		1.00	€ 0.00	€ 0.00	
Period 2 - 02.04.2019 - 01.10.2019		1.00	€ 0.00	€ 0.00	
Period 3 - 02.10.2019 - 01.04.2020	Contract	1.00	€ 450000.00	€ 450000.00	Activity A.I1.1. A total of 12 solar power plants will be installed on the city library Sombor (12 x 30 kwp, on 2 buildings). Installation will be done according to the project documentation of solar energy renewal and will include photovoltaics, tracking systems, energy storage systems and converters.
Period 4 - 02.04.2020 - 01.10.2020		1.00	€ 0.00	€ 0.00	

Activity A.I1.1. A total of 12 solar power plants will be installed on the city library Sombor (12 x 30 kwp, on 2 buildings). Installation will be done according to the project documentation of solar energy renewal and will include photovoltaics, tracking systems, energy storage systems and converters.

Kako **NE** planirati **WP Investment** i
proračun?





Workplan > WP Investment



Workpackage List

P PREPARATION

Preparation Jan.2019 Jan.2019

M MANAGEMENT

Management Jan.2019 Jan.2021

T1 IMPLEMENTATION

I1 INVESTMENT

Energy reconstruction of school in Osijek Jan.2019 Mar.2020

I2 INVESTMENT

Implementing energy efficient measures in the city library Jan.2019 Jan.2021

I3 INVESTMENT

Solar power plants in Šabac Jan.2019 Jan.2021

I4 INVESTMENT

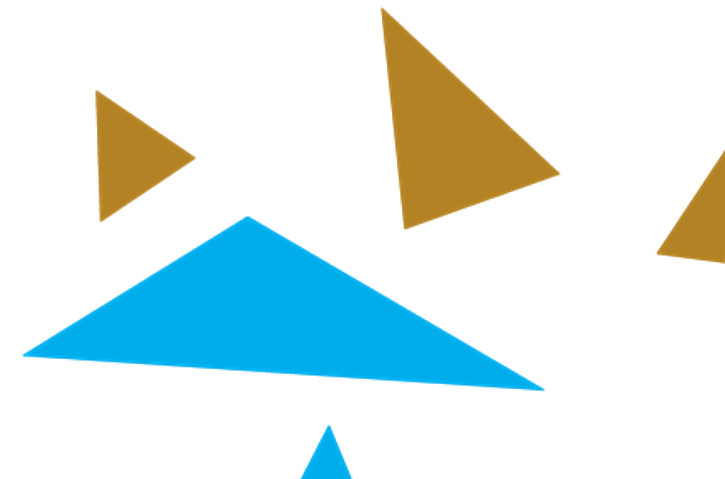
Energy consumption renewal system Sremska Mitrovica Jan.2019 Jan.2021

New Investment

C COMMUNICATION

Dozvoljeno je planirati jedan radni paket Investment - nije potrebno dodavati više radnih paketa već u jednom paketu pojasniti aktivnosti svih partnera i na svim lokacijama!

Partner budget > WP Investment



Period	Unit Type	Unit	Amount Per Unit	Total	Comment
Period 1 - 02.01.2019 - 01.04.2019		1.00	€ 0.00	€ 0.00	
Period 2 - 02.04.2019 - 01.10.2019	Contract	1.00	€ 100000.00	€ 100000.00	Activity A.I1.1. Construction works on the improvement of thermal insulation of the envelope and replacement of windows in city library in Split according to specification given by the Construction project design. Contract includes all
Period 3 - 02.10.2019 - 01.04.2020		1.00	€ 0.00	€ 0.00	
Period 4 - 02.04.2020 - 01.10.2020		1.00	€ 0.00	€ 0.00	



Activity A.I1.1.
Construction works on the improvement of thermal insulation of the envelope and replacement of windows in city library in Split according to specification given by the Construction project design. Contract includes all



Troškovi infrastrukture i radova izvan programskog područja nisu prihvatljiv trošak!

Partner budget > WP Investment

Update Workpackage Budget For 'Wp I1 - 'Infrastructure and works (Technical documentation)'

Save Exit

Period	Unit Type	Unit	Amount Per Unit	Total	Comment
Period 1 - 02.01.2019 - 01.04.2019	Contract	1.00	€ 10000.00	€ 0.00	Cost of issuing all relevant technical documentation and permits necessary for the infrastructure and works

Cost of issuing all relevant technical documentation and permits necessary for the infrastructure and works

Tehnička dokumentacija, zajedno sa svim potrebnim dozvolama, mora biti pribavljena prije početka provedbe projekta. Tehnička dokumentacija i prateće dozvole biti će zatražene od prijavitelja prije potpisivanja ugovora (ne prilikom prijave projekta).

Troškovi dokumentacije i dozvola za izgradnju te sami radovi planirani u istom projektu nisu prihvatljiv trošak.

Vježba 3.

Ocjenjivanje projektnog proračuna



Vježba 3.

- Raspodjela po periodima i partnerima treba biti usklađena s planiranim aktivnostima
 - izradite adekvatan plan potrošnje sredstava po periodima i izbjegavajte „umjetne“ podjele po periodima!
- Realan plan potrošnje sredstava po periodima podrazumijeva nisku potrošnju u početnim periodima, povećanje potrošnje u središnjem dijelu i smanjenje u završnim periodima!
- Vodite računa o planiranju nabava po periodima:
 - uredsku opremu potrebno je planirati u početnim periodima!
 - izbjegavajte veće nabave u početnom periodu (česta kašnjenja)!
 - izbjegavajte veće nabave u završnom periodu (česta kašnjenja i opravdanost nabave)!

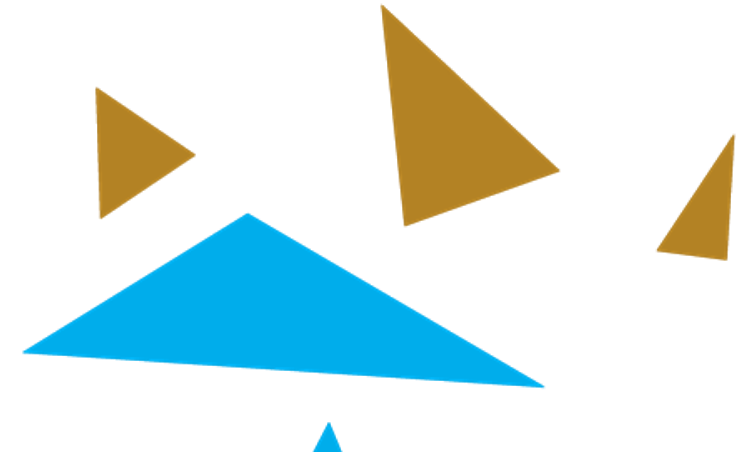
WP Communication

- **Obavezan radni paket !**
- Ključna uloga u implementaciji projekta zbog uključivanja ciljnih skupina i komuniciranja projektnih postignuća
- Projektni specifični ciljevi + komunikacijski ciljevi:
 - Podizanje razine svijesti / *Raise awareness*
 - Promjena stavova / *Influence attitude*
 - Promjena ponašanja / *Change behaviour*
 - Širenje znanja / *Increase knowledge*



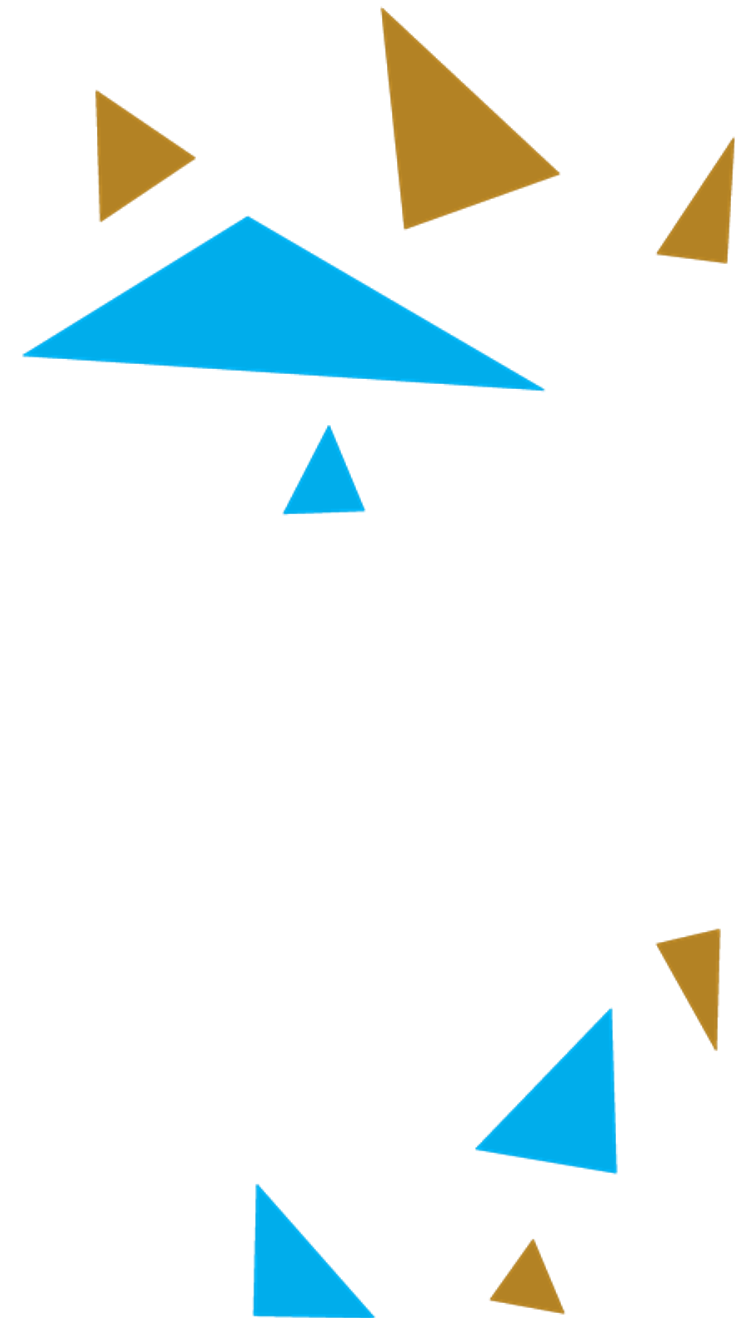
WP Communication

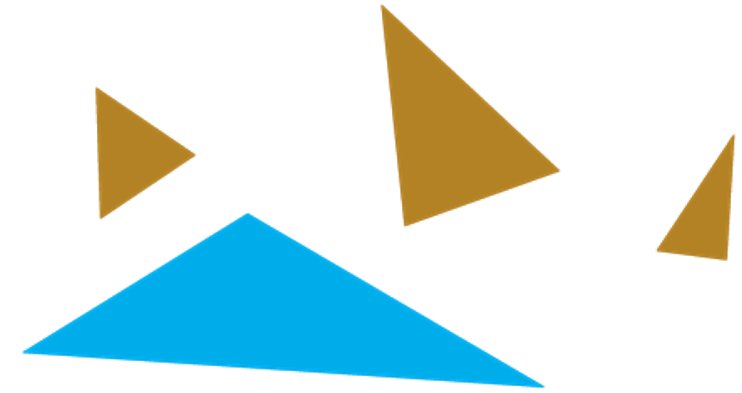
Struktura ispunjavanja



- Wp Start and End / **May 2019 – Dec. 2020** / automatski unos!
- WP Budget / **10.000,00 EUR** / automatski unos!
- Partners Involvement / **LP + PP2 + PP3 + PP4**
- Summary / **Promotion of rural tourism in cross-border area will be done by implementing the following activities...**
- Communication objectives / **Raise awareness + Influence attitude + Increase knowledge + Change behaviour**
 - > Project specific objectives
- Target Groups / **Local public authority + Regional public authority + NGOs ...**
- Activities / **Start-up activities + Publications + Public events + Targeted events + Digital activities including social media + Promotional materials / automatski zadano!**
- Deliverables / **Social network site + Promotional video..**

Kako planirati **WP Communication** i proračun?





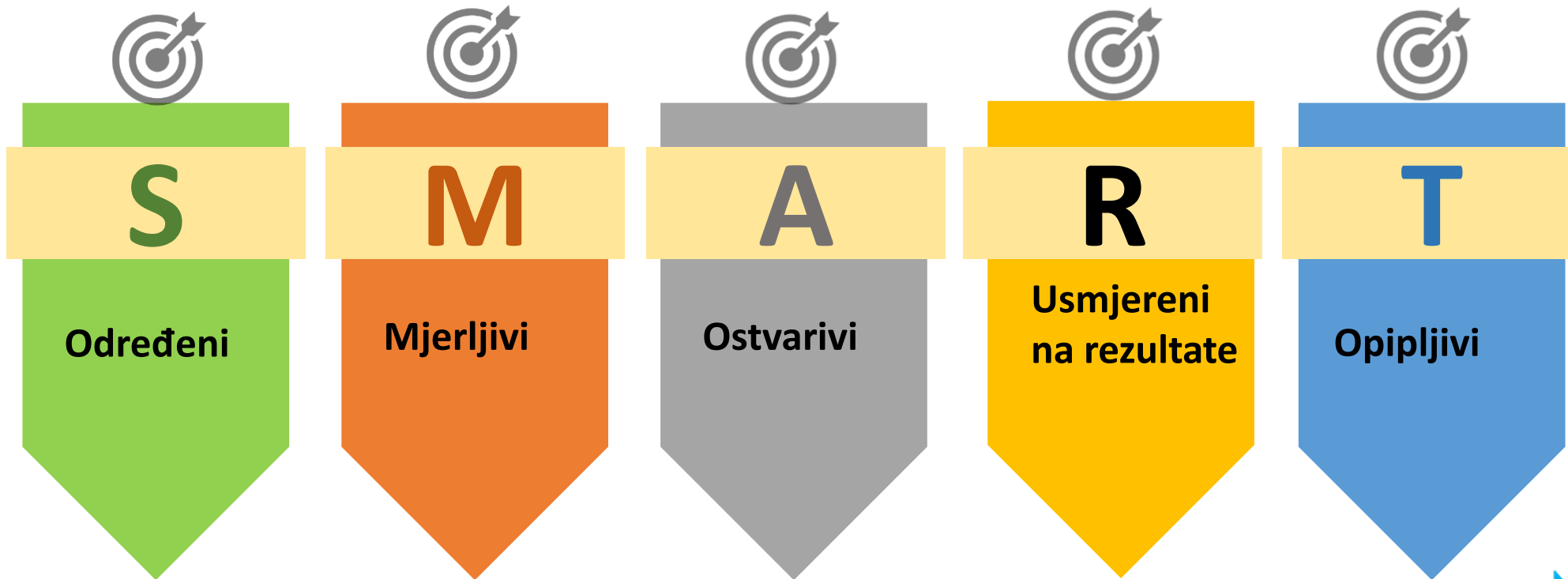
Workplan > WP Communication

Communication objectives

Project Specific Objectives	Please select up to 2 communication objectives per each project specific objective that will help to reach related project specific objective in the most efficient way.	Please define which communication approach/tactics will be used in order to achieve relevant communication objective and reach target groups and targeted audiences.
Development of attractive, dynamic and competitive tourism promotion in order to raise the attractiveness of cross border region	<p>Raise awareness</p> <ul style="list-style-type: none">Raise awarenessInfluence attitudeIncrease knowledgeChange behaviour	<p>Communication approach is to develop an integrated communication mix that includes the use of diverse communication channels and tools with target groups providing access to information and promotion content. It will be achieved through the development of new cross-border visual identity and promotional materials including : joint brochure (1000), 1 joint video...</p> <p>1634 Characters Remaining</p> <p>Remove Communication Objective</p>

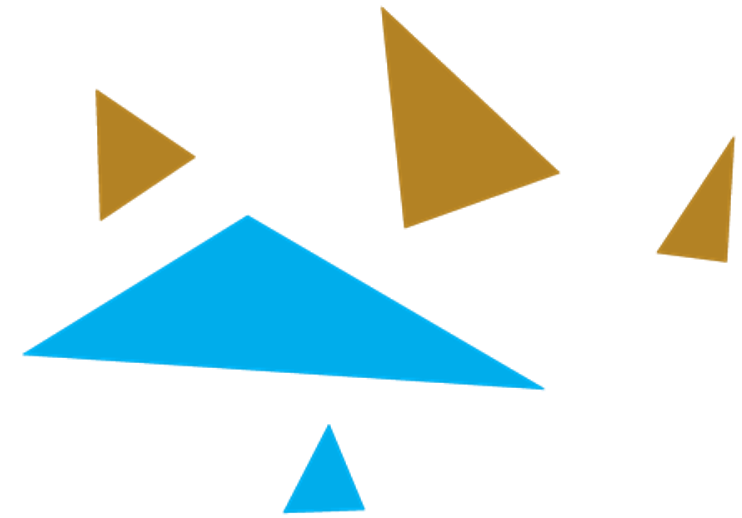
Workplan > WP Communication

Communication objectives



Workplan > WP Communication

A / Digital activities including social media



Activity A.C.1

Title

Digital activities including social media

- Start-up activities
- Publication(s)
- Public Event(s)
- Targeted events
- Digital activities including social media**
- Promotional materials

Start Month

January

2019

End Month

January

2021

Please describe each activity in a more detailed way with clear and logical distribution of tasks and responsibilities of each partner involved.

Digital promotional tools will be created (Facebook account and joint promo film) in order to increase the project visibility and directly raise awareness of general public on project activities and achieved results. Promo posts will be published on social network site every week and Lead partner will be responsible for maintenance of Facebook account. Tourist organization of city of Sombor will be in charge for production of promotional video which will introduce project's achievement and promote rural tourism in cross-border area.

Please describe each activity in a more detailed way with clear and logical distribution of tasks and responsibilities of each partner involved.

Digital promotional tools will be created (Facebook account and joint promo film) in order to increase the project visibility and directly raise awareness of general public on project activities and achieved results. Promo posts will be published on social network site every week and Lead partner will be responsible for maintenance of Facebook account. Tourist organization of city of Sombor will be in charge for production of promotional video which will introduce project's achievement and promote rural tourism in cross-border area.

455 Characters Remaining

Workplan > WP Communication

A / Digital activities including social media

D.1 / Social network site

Deliverable D.C.1.1 Remove

Title

Social network site 235 Characters Remaining

Target Value

1.00

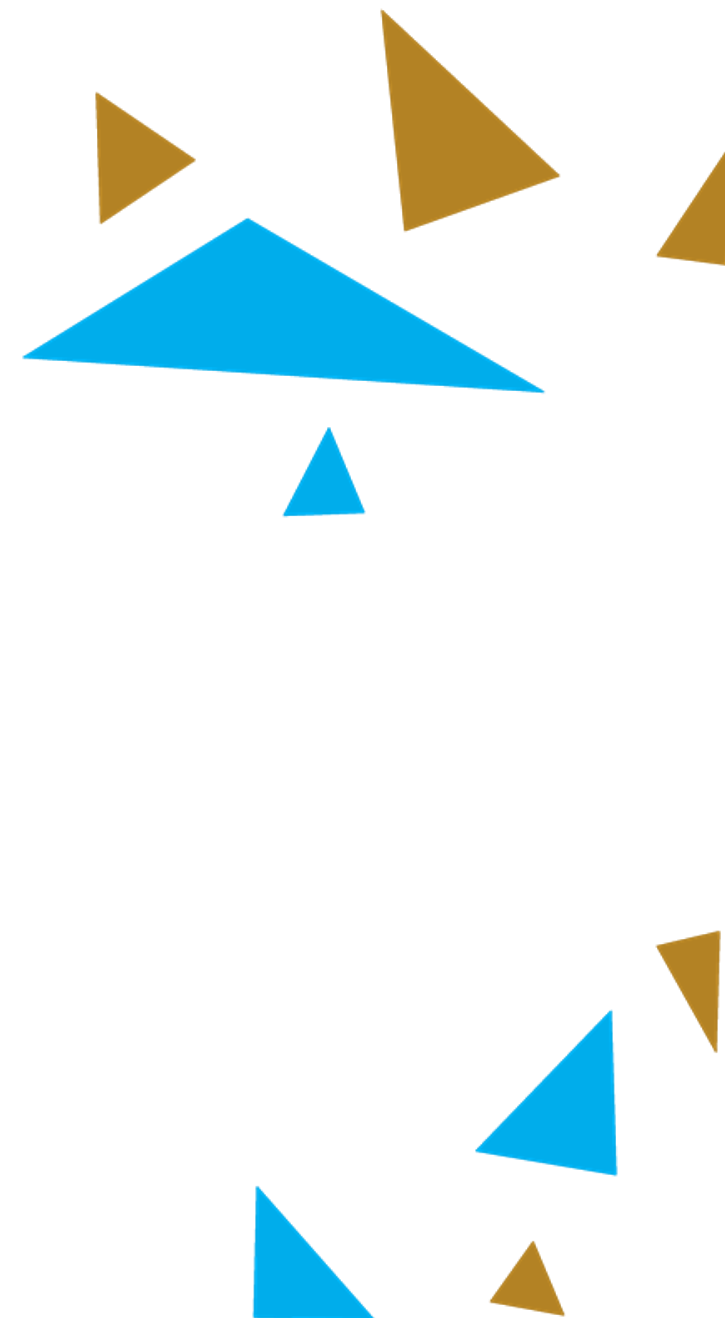
Delivery Month

March

2019

Each activity should include one or more deliverables (tangible, measurable and specific) that contribute to the achievement of project outputs.


1 social network site will be implemented and ordinary updated in order to provide relevant information about the project.

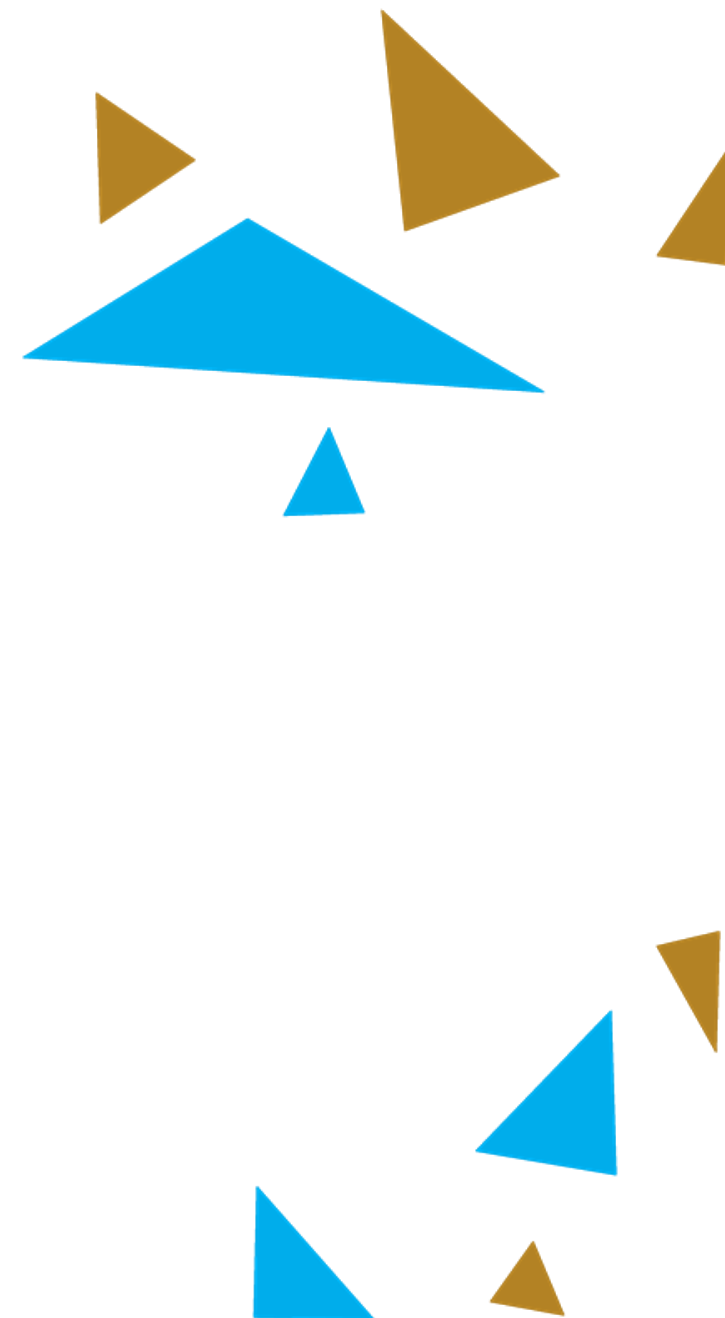


Workplan > WP Communication

A / Digital activities including social media

D.2 / Promotional video

Deliverable D.C.1.2	 Remove
Title	Target Value
<input type="text" value="Promotional video"/>	<input type="text" value="1.00"/>
238 Characters Remaining	Delivery Month
	<input type="text" value="March"/>
	<input type="text" value="2020"/>
<p>Each activity should include one or more deliverables (tangible, measurable and specific) that contribute to the achievement of project outputs.</p>	
<input type="text" value="Promotional video about rural tourism in the cross-border area will be made. The promotional video will be used to promote rural tourism in the cross-border area."/>	
93 Characters Remaining	



Workplan > WP Communication

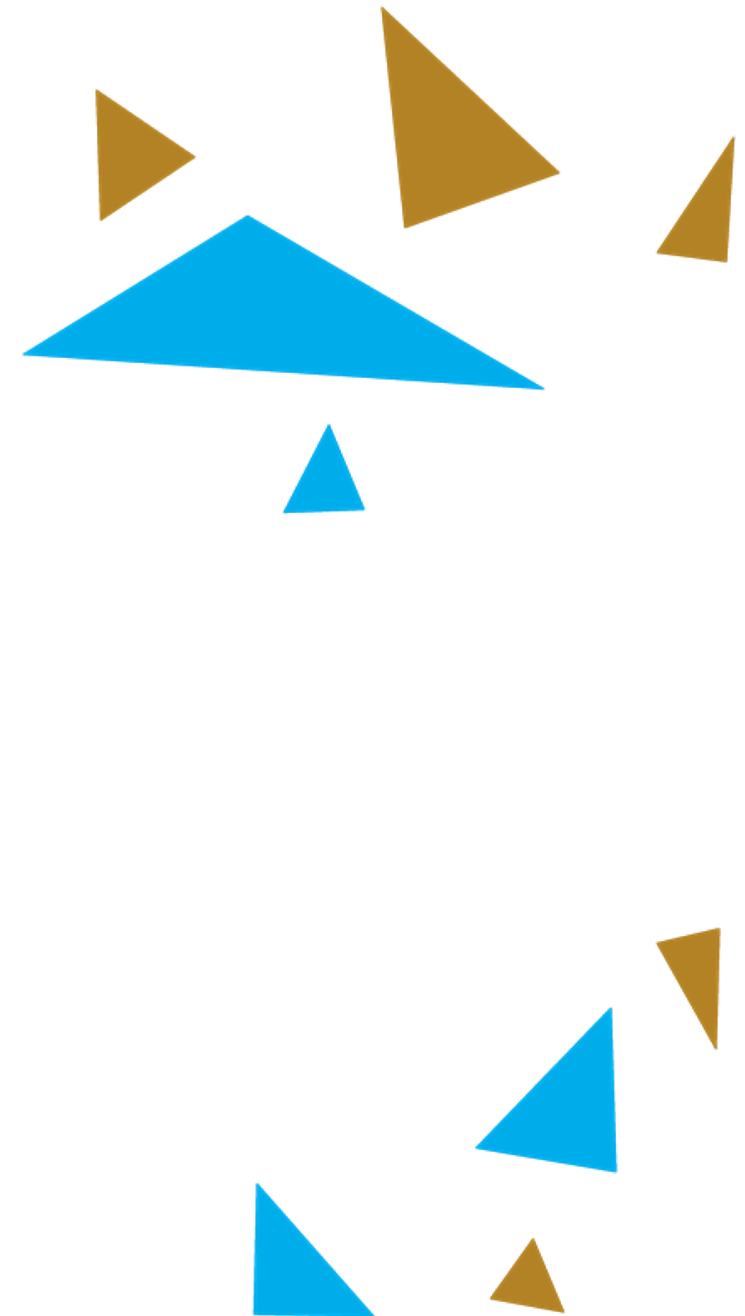
A / Targeted events

Activity A.C.2

Title	Start Month	End Month
<input type="text" value="Targeted events"/>	<input type="text" value="May"/>	<input type="text" value="June"/>
	<input type="text" value="2019"/>	<input type="text" value="2019"/>
Indicative Budget		
<input type="text" value="€ 2000.00"/>		

Please describe each activity in a more detailed way with clear and logical distribution of tasks and responsibilities of each partner involved.

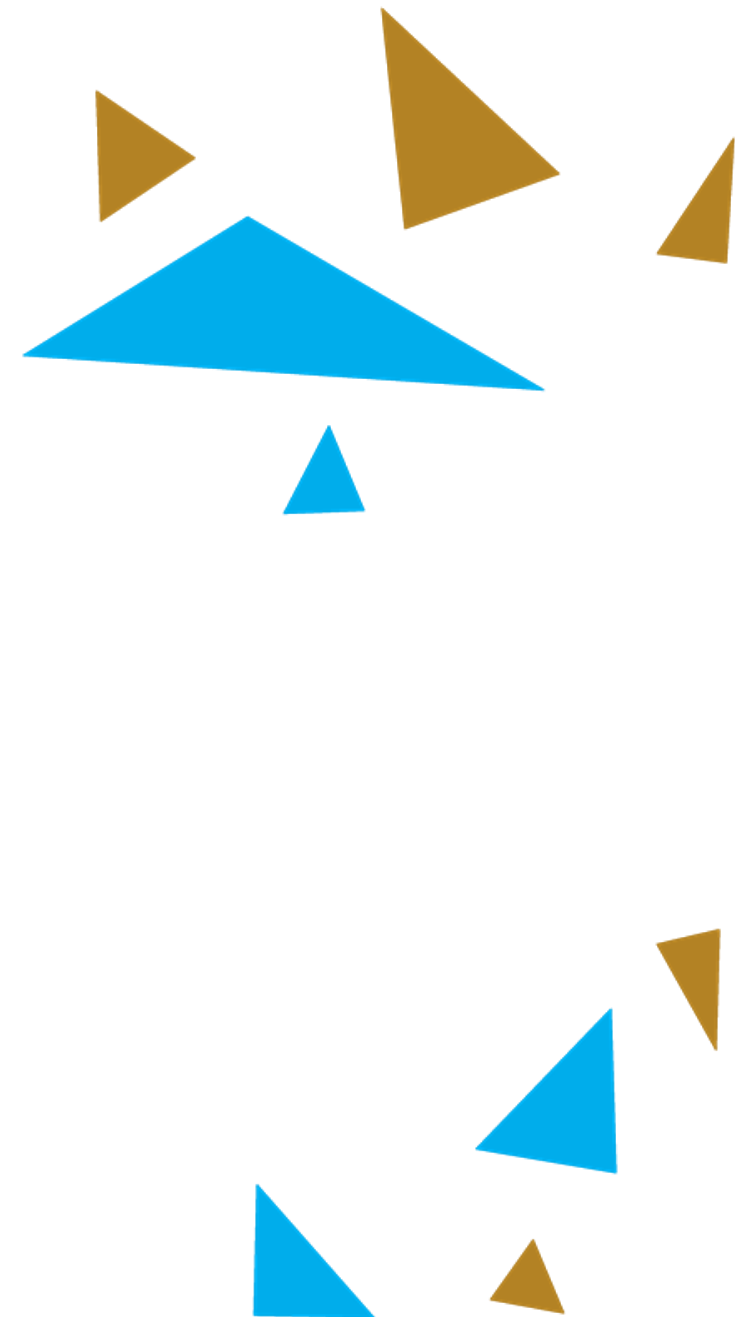
Activity refers to organisation of two round tables (one in Sombor and one in Osijek). Lead partner is responsible for organisation of the first round table in Sombor in its own premises. Lead partner will prepare materials for round table and subcontract catering. Project coordinator from Osijek-Baranja County is responsible for the organisation of the second round table in Sombor. External experts will be subcontracted for event organisation.



Workplan > WP Communication

A / Targeted events

D.1 / Round table on Sustainable Rural Tourism



Deliverable D.C.2.1 Remove

Title

Round Table on Sustainable Rural Tourism 215 Characters Remaining

Each activity should include one or more deliverables (tangible, measurable and specific) that contribute to the achievement of project outputs.

Local authority, tourism stakeholders and tourism experts will be invited to round tables in order to discuss about sustainable rural tourism in cross border area. 92 Characters Remaining

Target Value

Delivery Month

May

Partner budget > WP Communication

Budget budgetline - period

Expenditure category	Budget line	Wp P - Preparation	Wp M - Management	Wp T1 -	Wp I1 -	Wp C - Communication	Sum
Staff costs	Project Manager / Staff costs	€ 0.00	€ 500 000.00	€ 0.00	€ 0.00	€ 0.00	€ 500 000.00
	Sum	€ 0.00	€ 500 000.00	€ 0.00	€ 0.00	€ 0.00	€ 500 000.00
Office and administration	Office and administration	€ 0.00	€ 75 000.00	€ 0.00	€ 0.00	€ 0.00	€ 75 000.00
	Sum	€ 0.00	€ 75 000.00	€ 0.00	€ 0.00	€ 0.00	€ 75 000.00
Travel and accomodation	Travel and accomodation	€ 0.00	€ 2.00	€ 0.00	€ 0.00	€ 0.00	€ 2.00
	Sum	€ 0.00	€ 2.00	€ 0.00	€ 0.00	€ 0.00	€ 2.00
External expertise and services	Promotional video			€ 0.00	€ 0.00	€ 9 000.00	€ 9 000.00
	Social network site			€ 0.00	€ 0.00	€ 2 700.00	€ 2 700.00
	Catering					€ 1 500.00	€ 1 500.00
	Sum					€ 13 200.00	€ 13 200.00
Equipment							
	Sum	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00
Infrastructure and works	Construction works on city library	€ 0.00	€ 0.00	€ 0.00	€ 100 000.00	€ 0.00	€ 100 000.00
	Mechanical works on the city library	€ 0.00	€ 0.00	€ 0.00	€ 50 000.00	€ 0.00	€ 50 000.00
	Technical documentation	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00
	Sum	€ 0.00	€ 0.00	€ 0.00	€ 150 000.00	€ 0.00	€ 150 000.00
Net Revenue							
	Sum	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00
Sum		€ 0.00	€ 575 002.00	€ 0.00	€ 150 000.00	€ 13 200.00	€ 738 202.00

D.1 / Promo film

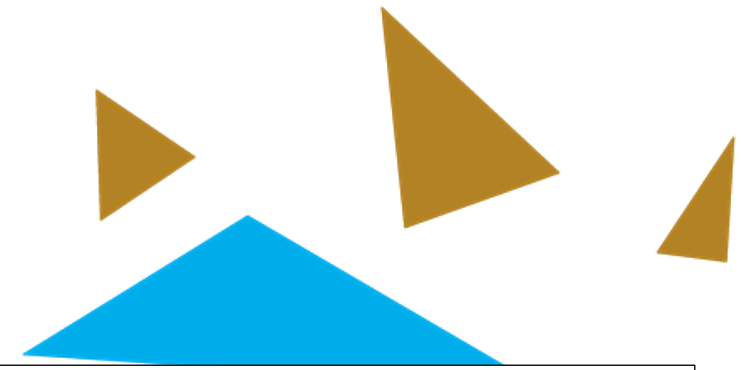
D.2 / Social network site

D.3 / Round Table on Sustainable Rural Tourism



Partner budget > WP Communication

A / Digital activities including social media

D.1 / Social network site



Update Workpackage Budget For 'Wp C - Communication' - 'External expertise and services (Social network site)' ✕

 Save  Exit

Period	Unit Type	Unit	Amount Per Unit	Total	Comment
Period 1 - 02.01.2019 - 01.04.2019	<input type="text"/>	<input type="text" value="3.00"/>	<input type="text" value="€ 100.00"/>	<input type="text" value="€ 300.00"/>	Design and maintenance (24 months) of project Facebook account .Cost refers on Activity A.C.1 1.Digital activities including social media.(100 EUR per mount)
Period 2 - 02.04.2019	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	Design and maintenance (24 months) of project Facebook account .Cost refers on Activity A.C.1 1.Digital

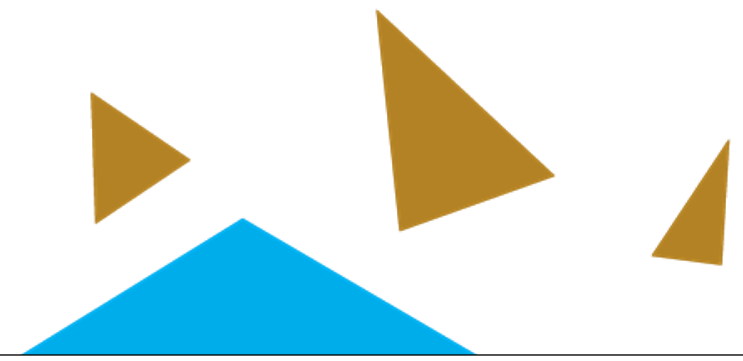


Design and maintenance (24 months) of project Facebook account .Cost refers on Activity A.C.1 1.Digital activities including social media.



Partner budget > WP Communication

A / Digital activities including social media

D.2 / Promotional video





Update Workpackage Budget For 'Wp C - Communication' - 'External expertise and services (Promo film)'

 Save  Exit

Period	Unit Type	Unit	Amount Per Unit	Total	Comment
Period 1 - 02.01.2019 - 01.04.2019		1.00	€ 0.00	€ 0.00	
Period 2 - 02.04.2019 - 01.10.2019		1.00	€ 0.00	€ 0.00	
Period 3 - 02.10.2019 - 01.04.2020	per contract	1.00	€ 9000.00	€ 9000.00	Expert for production of promotion film on rural tourism in cross-border area. Cost includes -idea, scenario, storyboard, composing music, rent of techniques, recording, etc. Expenditure refers to A.C.1, D.C.1.2 .



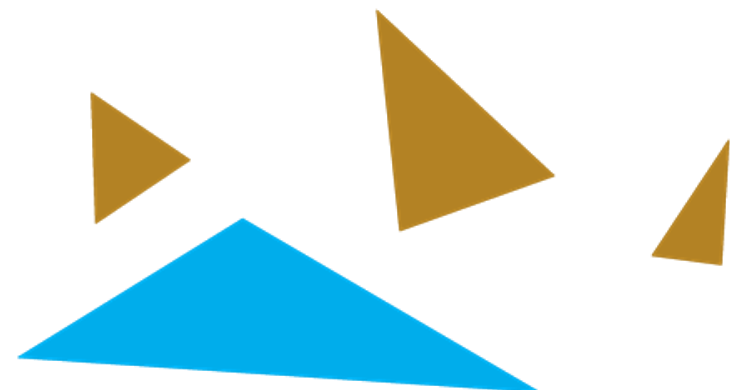
Expert for production of promotion film. Price include -idea, scenario, storyboard, composing music, rent of techniques, recording, etc. A.C.1.

 Save  Exit

Partner budget > WP Communication



A / Digital activities including social media

D.1 / Round table on Sustainable Rural Tourism



Update Workpackage Budget For 'Wp C - Communication' - 'External expertise and services (Catering)'



 Save  Exit

Period	Unit Type	Unit	Amount Per Unit	Total	Comment
Period 1 - 02.01.2019 - 01.04.2019	<input type="text"/>	<input type="text" value="1.00"/>	<input type="text" value="€ 500.00"/>	<input type="text" value="€ 0.00"/>	Catering for Opening Conference, (A.C.1., D.C.1.1)
Period 2 - 02.04.2019 - 01.10.2019	<input type="text"/>	<input type="text" value="1.00"/>	<input type="text" value="€ 500.00"/>	<input type="text" value="€ 500.00"/>	SC Meetings (A.T.1., <u>D.T1.1.</u>)
Period 3 - 02.10.2019 - 01.04.2020	<input type="text"/>	<input type="text" value="1.00"/>	<input type="text" value="€ 0.00"/>	<input type="text" value="€ 0.00"/>	Round table on Sustainable rural tourism. Cost refers to A.C.2, D.C.2.1
Period 4 - 02.04.2020 - 01.10.2020	<input type="text"/>	<input type="text" value="1.00"/>	<input type="text" value="€ 0.00"/>	<input type="text" value="€ 0.00"/>	
Period 5 - 02.10.2020 - 01.01.2021	<input type="text"/>	<input type="text" value="1.00"/>	<input type="text" value="€ 0.00"/>	<input type="text" value="€ 0.00"/>	

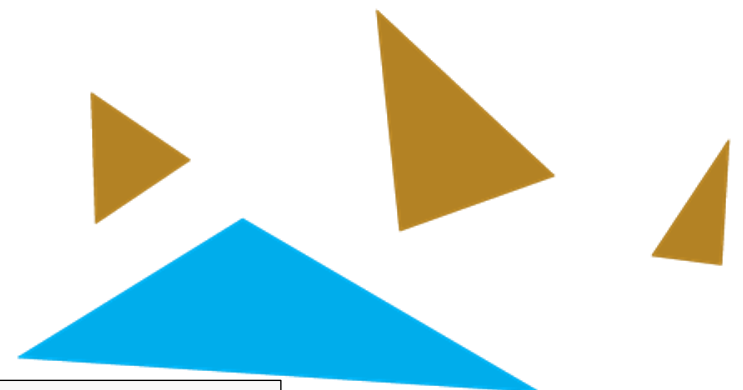
 Save  Exit

Kako **NE** planirati **WP Communication** i
proračun?



Workplan > WP Communication

A / Promotional material



Activity A.C.2

Title: Promotional materials

Indicative Budget: € 2200.00

Start Month: March 2019

Please describe each activity in a more detailed way with clear and logical distribution of responsibilities of each partner involved.

Activity refers to preparation, tendering and implementation of promotion material in communication objective raising awareness of general public and targeted group included in project implementation.

Deliverable D.C.2.1 (Remove)

Title: Notes (X)

Target Value: 100.00

Deliverable D.C.2.2 (Remove)

Title: Pens (X)

Target Value: 200.00

Deliverable D.C.2.3 (Remove)

Title: Umbrellas (X)

Target Value: 100.00

Deliverable D.C.2.4 (Remove)

Title: USB sticks (X)

Target Value: 100.00

Delivery Month: April 2019

Each activity should include one or more deliverables (tangible, measurable and specific) that contribute to the achievement of project outputs.

Workplan > WP Communication

A / Promotional material

Deliverable D.C.3.1 Remove

Title

Promotional material set 231 Characters Remaining

Target Value


Delivery Month

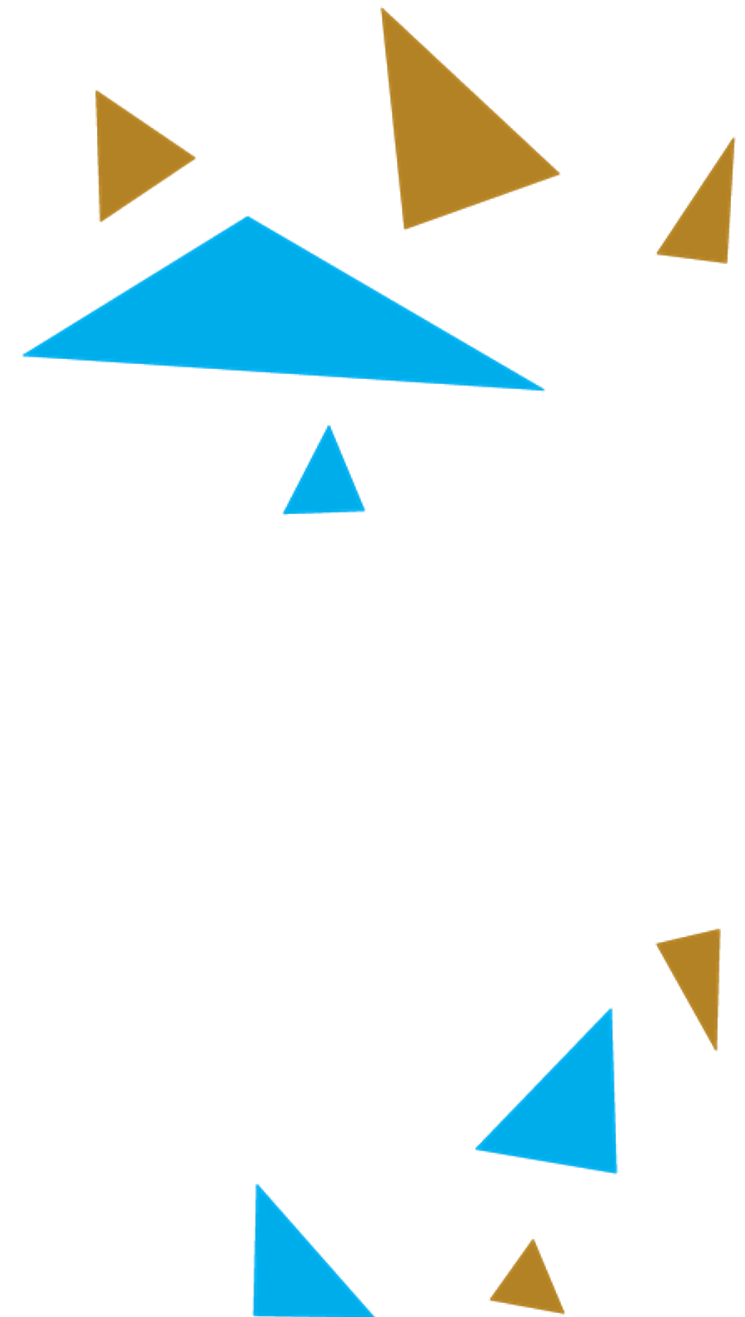
March ▼

2019 ▲▼

Each activity should include one or more deliverables (tangible, measurable and specific) that contribute to the achievement of project outputs.

The set of products will include promotional materials such as: pens, umbrellas, usb-sticks etc.





Workplan > WP Communication

A / Targeted events

Deliverable D.C.4.1

Title

List of participants on Final conference X

215 Characters Remaining

Each activity should include one or more deliverables (tangible, measurable and specific) that contribute to achievement of project outputs.

Deliverable D.C.4.2 Remove

Title

Subcontracting service for closing conference organisation X

198 Characters Remaining

Target Value

1.00

Delivery Month

Each activity should include one or more deliverables (tangible, measurable and specific) that contribute to the achievement of project outputs.

U ovom primjeru isporučevina *Final conference on sustainable rural tourism in cross border area* uključuje listu prisutnih i dokaz cateringa! Nije potrebno navoditi svaki dokazni materijal kao posebnu isporučevinu!

Final conference on sustainable rural tourism in cross border area

Workplan > WP Communication

A / Publications

Deliverable D.C.2.1

Title **X**

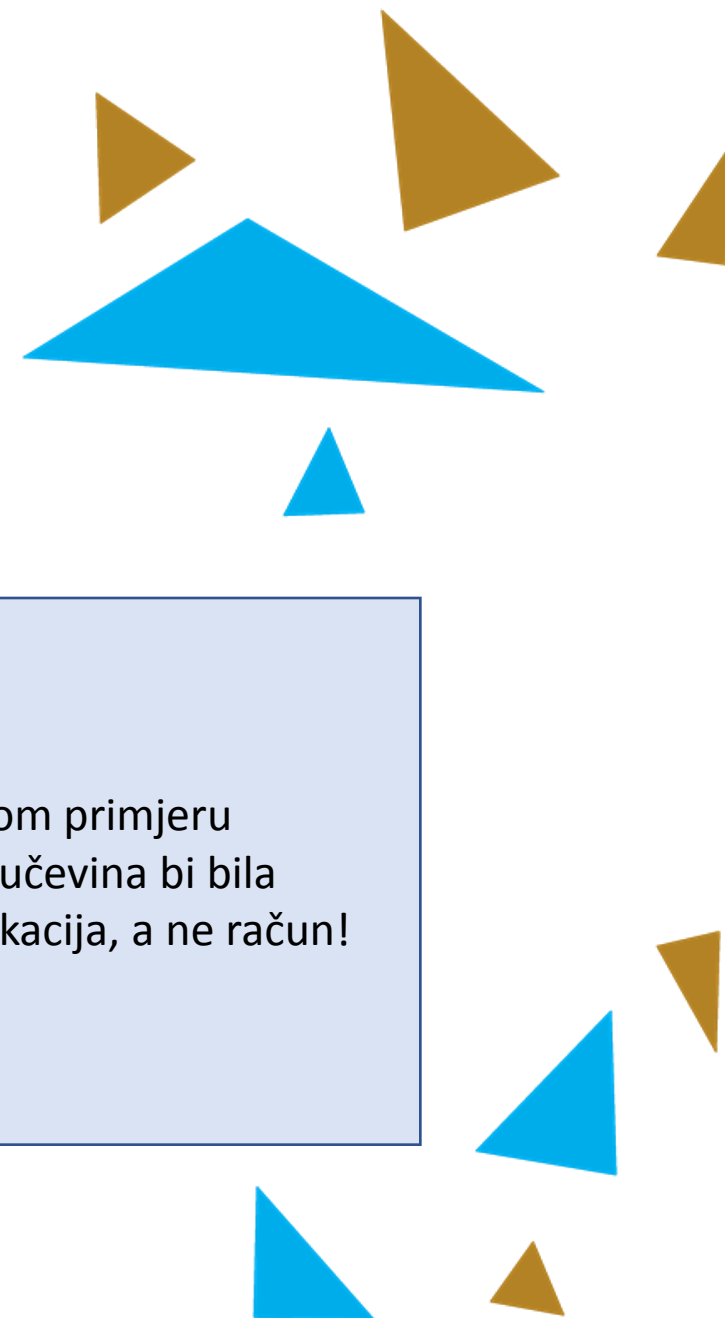
246 Characters Remaining

Target Value

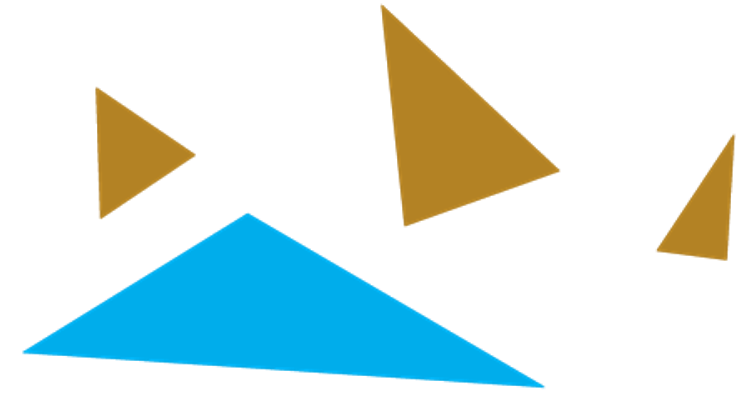
Delivery Month

Each activity should include one or more deliverables (tangible, measurable and specific) that contribute to the achievement of project outputs.

U ovom primjeru isporučevina bi bila publikacija, a ne račun!



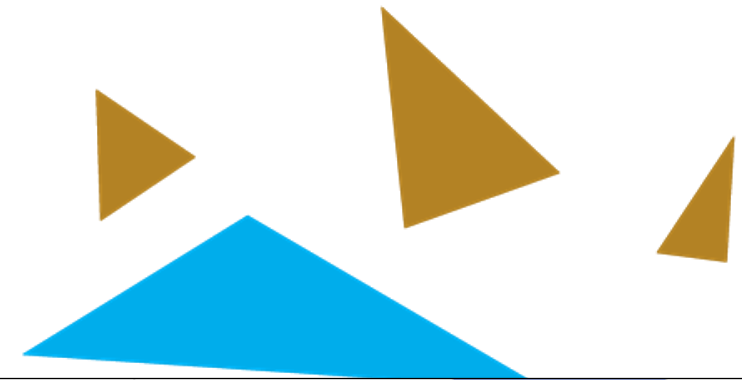
Partner budget > WP Communication



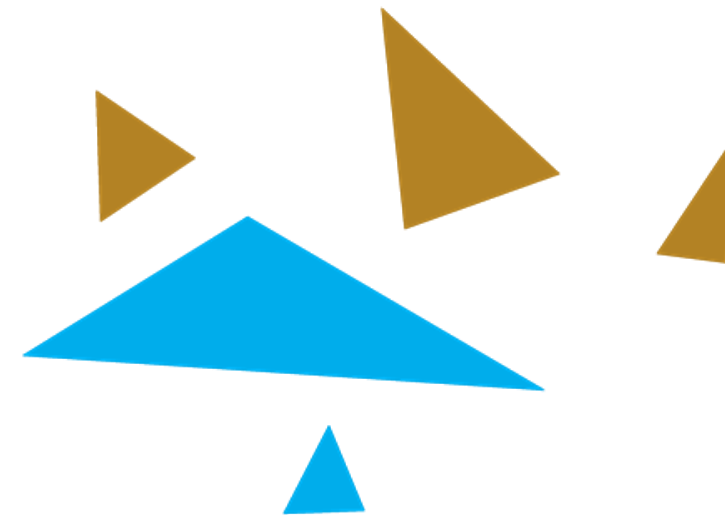
External expertise and services	Promotional video	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 9 000.00	€ 9 000.00
	Social network site	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 2 700.00	€ 2 700.00
	Catering	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 1 500.00	€ 1 500.00
	Promotional materials- Design and print of two-language leaflets	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 500.00	€ 500.00
	Promotional materials-Design and print of two-sided tourist map				€ 0.00	€ 200.00	€ 200.00
	Promotional materials-Purchase, design and print promotion T-shirts				€ 0.00	€ 100.00	€ 100.00
	Promotional materials-Purchase and design of promotional umbrellas				€ 0.00	€ 200.00	€ 200.00
	Promotional materials-Purchase and design of promotional pens				€ 0.00	€ 100.00	€ 100.00
	Promotional materials-Purchase and design of promotional usb sticks	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 200.00	€ 200.00
	Sum	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 14 500.00	€ 14 500.00

Srodne troškove potrebno je grupirati u jednu proračunsku liniju!

Partner budget > WP Communication



Office and administration	Office and administration		€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00
	Sum		€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00
Travel and accomodation									
	Sum		€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00
External expertise and services	Catering for Opening conference		€ 0.00	€ 10 000.00	€ 0.00	€ 0.00	€ 200.00		€ 10 200.00
	Catering for press conference		€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 100.00		€ 100.00
	Catering services for Kick-off meeting		€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 150.00		€ 150.00
	Catering for project team meetings		€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 150.00		€ 150.00
	Catering for Steering Committee meetings		€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 70.00		€ 70.00
	Sum		€ 0.00	€ 10 000.00	€ 0.00	€ 0.00	€ 670.00		€ 10 670.00
Equipment									
	Sum		€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00		€ 0.00
Infrastructure and works									
	Sum		€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00		€ 0.00
Net Revenue									
	Sum		€ 0.00	€ 0.00	€ 0.00	€ 0.00	€ 0.00		€ 0.00
Sum			€ 0.00	€ 10 000.00	€ 0.00	€ 0.00	€ 670.00		€ 10 670.00



Savjeti za planiranje projektnog prijedloga

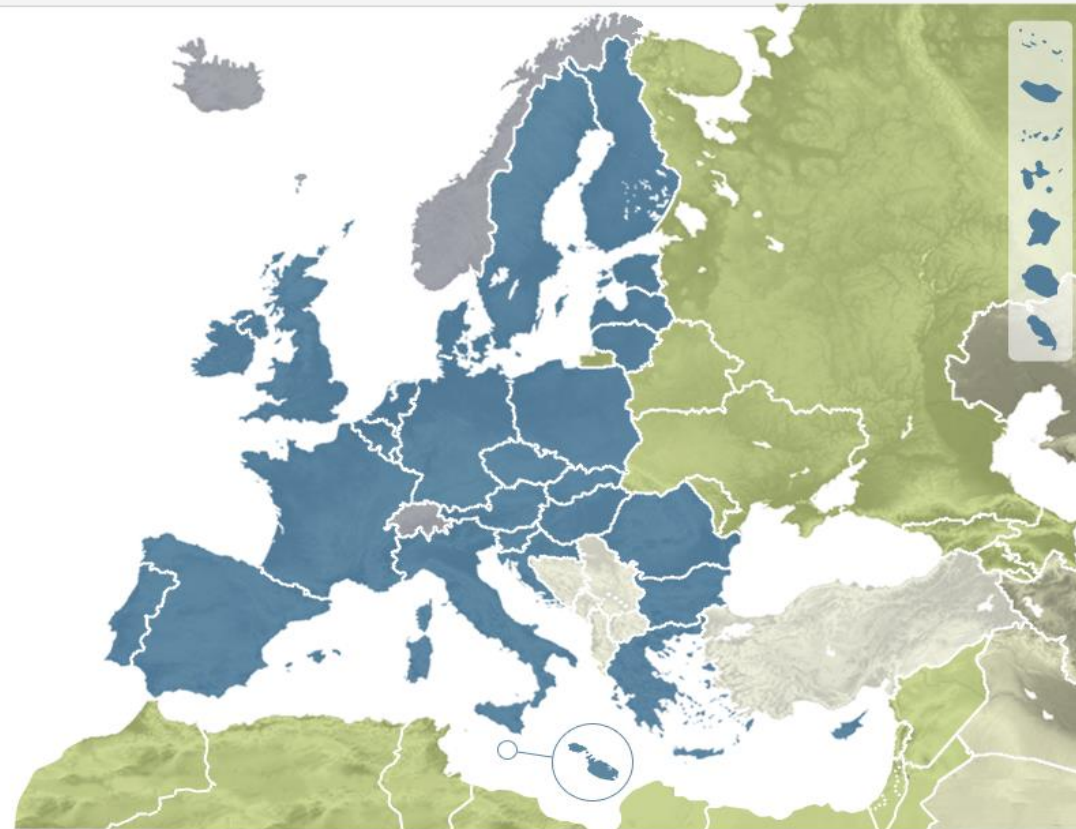


- Budite realni u procjeni troškova.
- Proračuni projektnih partnera moraju biti usklađeni s aktivnostima.
- Povežite troškove s aktivnostima i radnim paketima.
- Grupirajte troškove po periodima sukladno planu aktivnosti.
- U opisima proračunskih linija jasno objasnite troškove.
- Izbjegavajte '*shopping list*' pristup.
- Predvidite kašnjenja u provedbi aktivnosti i potrošnji sredstava.
- Izradite *cash flow* prognozu.
- Istražite prethodne projektne ideje i partnerstva na portalu [Keep.eu!](https://www.keep.eu/)



CLICK ON A COUNTRY

to get to all the information in keep.eu regarding the country and each of its regions. Or go to section [Countries and Regions](#) and get combined data on different regions from different countries!



LEARN ABOUT PROJECTS

INTERREG, INTERREG-IPA AND ENPI/ENI CROSS-BORDER

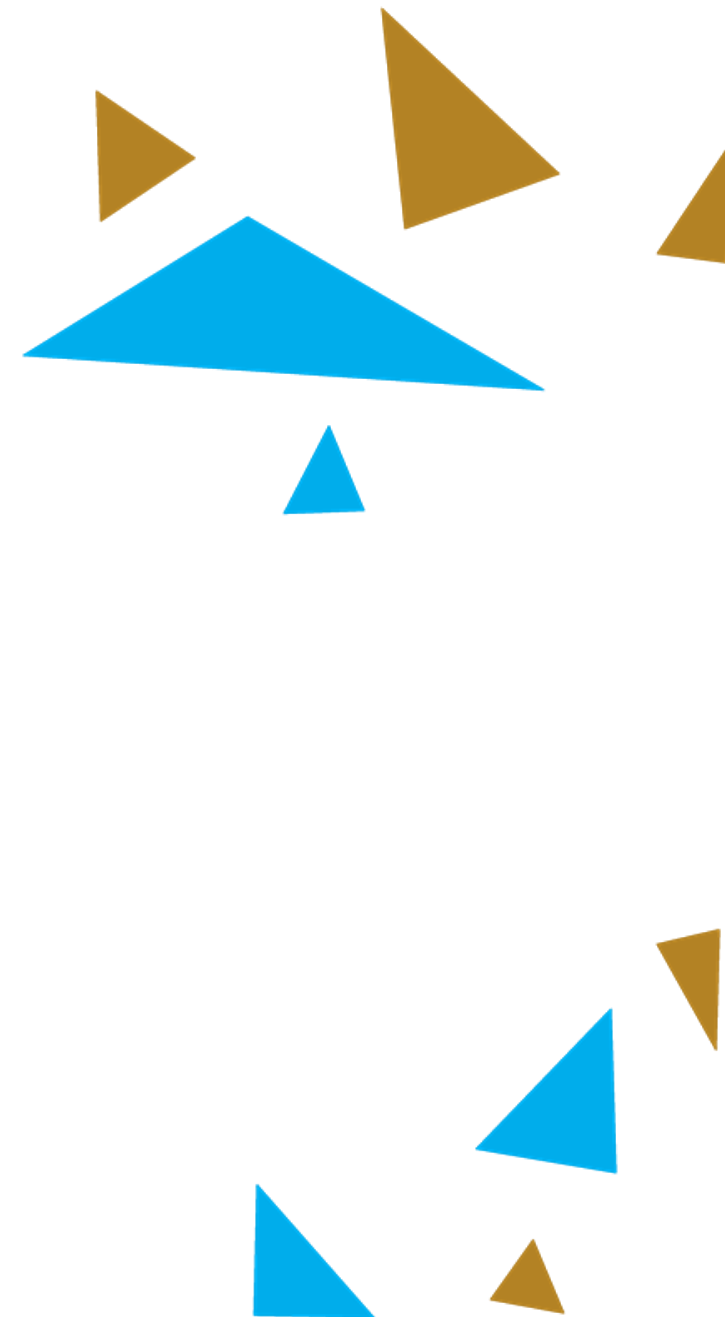
je sigurne veze... by the programmes themselves or, in the case with macro-regional strategies, by their

UNDERSTAND PROGRAMMES

How many projects there are per type of programme? And per programme? And overall? And what are the programmes, their areas and their goals? And how does keep.eu cover all of these? Get a thorough understanding at [Data by programme](#).

Rok za Q&A

25.6.2018.



Rok za prijavu projektnih prijedloga:

5.7.2018. u 12:00 sati putem eMS sustava

Zahvaljujemo na pažnji!

Zajedničko tajništvo Interreg IPA programa
prekogranične suradnje Hrvatska-Srbija
2014.-2020.

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