

Annex II page 1 - Norway for You Montenegro- UNDP Budget

UNDP		UNDP Budget Proposal				Costs (In EUR) indicative amount
No.	Expenses	Unit	# of units	Unit rate (In NOK)	Costs (In NOK)	
	1. Human Resources					
1.1	Project manager fee	month	23	16,860.143	387,783.29	37,352.00
1.2	Programme assistant fee	month	23	8,087.4701	186,011.81	17,917.00
	Subtotal Human Resources				573,795.10	55,269.00
	2. Travel					
2.1	Travel expenses				-	-
	Subtotal Travel				-	-
	3. Equipment and supplies					
	Subtotal Equipment and supplies				-	-
	4. Local office/project costs					
	Subtotal Local office/project costs				-	-
	5. Project Activities					
5.1	Result 3: Supporting the Smart specialization implementation framework, in particular the newly established Secretariat of the Innovation					
5.1.1	Activity 3.1. Provision of policy advice for more effective S3 implementation by the four priority thematic Innovation working groups (agriculture, energy & environment, tourism, ICT) in order to enhance community dialogue	As per details in the Budget Justification	1	467,183.77	467,183.77	45,000.00
5.1.2	Activity 3.2. Creation of the Work Programme of the Secretariat of the Council for Innovation and Smart Specialisation and its effective implementation	As per details in the Budget Justification	1	467,183.77	467,183.77	45,000.00
	Sub-total Result 3				934,367.54	90,000.00
5.2	Result 4: Improve institutional setting of the Innovation system by supporting formation of the Innovation Fund, the National Technology Transfer Office and their support schemes and services					
5.2.1	Activity 4.1. Improving administrative capacities of the Innovation Fund's	As per details in the	1	944,749.40	944,749.40	91,000.00
5.2.2	Activity 4.2. Strengthening the capacities of the Board of Directors of the	As per details in the	1	363,365.15	363,365.15	35,000.00
5.2.3	Activity 4.3. Design of Innovation Fund's programmes	As per details in the	1	207,637.23	207,637.23	20,000.00
5.2.4	Activity 4.4. Development of documentation for the Fund's operations	As per details in the Budget Justification	1	207,678.76	207,678.76	20,004.00
	Sub-total Result 4				1,723,430.54	166,004.00

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5.3	Result 5: Strengthening the capacities of the newly established Science and Technology Park of Montenegro (STP) and preparing it for high quality services for its tenants from business and academic sector					
5.3.1	Activity 5.1. Development of the new Strategic Plan for the Science Technology Park with the accompanying Action plan	As per details in the Budget Justification	1	155,727.92	155,727.92	15,000.00
5.3.2	Activity 5.2. Preparatory activities on enabling the framework conditions for	As per details in the	1	155,727.92	155,727.92	15,000.00
5.3.3	Activity 5.3. Training of STP personnel including the transfer of know-how	As per details in the	1	128,766.23	128,766.23	12,403.00
5.3.4	Activity 5.4. Feasibility Study on the establishment and operation of the STP Laboratory Centre	As per details in the Budget Justification	1	103,818.62	103,818.62	10,000.00
	Sub-total Result 5				544,040.69	52,403.00
5.4	Result 6: National Technology Transfer Office established in accordance with the scientific community capacities and market needs					
5.4.1	Activity 6.1. Defining the services and organisational structure of the National	As per details in the	1	155,727.92	155,727.92	15,000.00
5.4.2	Activity 6.2. Adopting Government decision on the TTO	As per details in the	1	10,381.86	10,381.86	1,000.00
5.4.3	Activity 6.3. Capacity building and awareness raising for TTO personnel	As per details in the	1	249,164.68	249,164.68	24,000.00
	Sub-total Result 6				415,274.46	40,000.00
5.5	Result 7: Improving efficiency of administrative procedures for innovation and control of its effectiveness by digital transformation					
5.5.1	Activity 7.1 Support to the MED through development of the digital tool for implementation and monitoring framework for innovation policies	As per details in the Budget Justification	1	415,274.46	415,274.46	40,000.00
	Sub-total Result 7				415,274.46	40,000.00
					-	-
					-	-
5	Subtotal Project Activities				4,032,387.70	388,407.00
6	Subtotal direct eligible costs of the Action (1-5)				4,606,182.80	443,676.00
7	UNDP GMS (8% of direct eligible cost of the Action)			0.08	368,494.62	35,494.08
8	Total contribution				4,974,677.42	479,170.08

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Annex II page 2 - Norway for You Montenegro- UNDP Budget

No.	Expenses	Clarification of the budget items	Justification of the estimated costs	UNDP Budget Proposal		
				# of units	Unit rate (In NOK)	Costs (In NOK)
1	1. Human Resources					
1.1	Project manager fee	80% of gross salary for 23 months for Project Manager	The amount of salary is defined as per UNDP rules, and salary scale.	23	16,860,143	387,783.29
1.2	Programme assistant fee	20% salary for 23 months for Finance/Admin Assistant	The amount of salary is defined as per UNDP rules, and salary scale.	23	8,087,4701	186,011.81
	Subtotal Human Resources				598,742.72	573,795.10
2	2. Travel					
2.1	Travel expenses					0.00
	Subtotal Travel					0.00
3	3. Equipment and supplies					
	Subtotal Equipment and supplies					0.00
4	4. Local office/project costs					
	Subtotal Local office/project costs					0.00
5	5. Project Activities					
5.1	Result 3: Supporting the Smart specialization implementation framework, in particular the newly established Secretariat of the Innovation					
5.1.1	Activity 3.1. Provision of policy advice for more effective S3 implementation by the four priority thematic Innovation working groups (agriculture, energy & environment, tourism, ICT) in order to enhance community dialogue	Technical assistance (TA) will be provided to the MED in effective and efficient functioning of the innovation working groups, creation of their work programmes, monitoring and reporting. Coordinated work of the innovation working groups will be enabled through the engagement of four experts responsible for four thematic areas foreseen in the S3 Strategy. Engaged experts will be responsible for efficient and timely communication to the Secretariat of the Innovation Council, reporting and drafting of the White Paper for the next S3 policy cycle development (post-2024). It is planned that experts during the engagement will closely work with at least four employees of the Ministry and thus to transfer knowledge and experience in the field of their own expertise. In this way, the capacities of the Ministry in the new area will be strengthened and sustainability in the implementation of innovation policies will be ensured.	The expected budget for this activity is EUR 45,000	1	467,183.77	467,183.77
5.1.2	Activity 3.2. Creation of the Work Programme of the Secretariat of the Council for Innovation and Smart Specialisation and its effective implementation	This activity includes the provision of high-profile expert support for efficient functioning of the Secretariat of the Innovation Council for the entire duration of the project, in accordance with newly created work program of the Secretariat. It is planned that expert during the engagement will closely work with at least two employees of the Secretariat and thus to transfer knowledge and experience in the field of his own expertise. In this way, the capacities of the Ministry and Secretariat in the new area of work will be strengthened and sustainability in the implementation of innovation policies will be ensured.	The expected budget for this activity is EUR 45,000	1	467,183.77	467,183.77
	Sub-total Result 3				934,367.54	934,367.54
5.2	Result 4: Improve Institutional setting of the Innovation system by supporting formation of the Innovation Fund, the National Technology Transfer Office and their support schemes and services					
		This activity includes organization and conduction of the tailor-made trainings, on the job training, tailor made courses and participation of the Innovation Fund's staff at the				

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5.2.1.	Activity 4.1. Improving administrative capacities of the Innovation Fund's staff	trainings, tailor made seminars and participation to the innovation fund a series of the international seminars and study tours. At least 2 study tours for at least 3 delegation members of the Innovation Fund will be organized, of which at least two in Europe (Innovation Norway or similar Fund from EU countries). In EU: 2 study tours x 3 delegation member (plus UNDP representative) x 4 working days (6 travel days / including travel costs). NOTE: Members of the Governmental bodies (innovation working group, IF board of directors, national technology transfer office) will not be paid trough project, it is envisaged to strengthen the capacities of the newly employed staff by providing expertise support and trough transfer of knowledge from similar institutions in abroad.	The expected budget for this activity is EUR 91,000	1	944,749.40	944,749.40
5.2.2.	Activity 4.2. Strengthening the capacities of the Board of Directors of the Innovation Fund	Within this Activity, in order to develop required competencies of all members of the Board of Directors, the support will be provided in the form of tailor-made trainings and seminars based on their needs, along with the assistance in the preparation of documents and analyses, such as rules for conflict of interest for the Board of the Directors members, analyses needed for the Board of Directors decisions, presentations and other inputs for meetings. Provision of the experienced expert support in this field is envisaged. Capacity GAP assessment will be executed prior to organizing the tailor made trainings. NOTE: Members of the Governmental bodies (innovation working group, IF board of directors, national technology transfer office) will not be paid trough project, it is envisaged to strengthen the capacities of the newly employed staff by providing expertise support and trough transfer of knowledge from similar institutions in abroad.	The expected budget for this activity is EUR 35,000	1	363,365.15	363,365.15
5.2.3.	Activity 4.3. Design of Innovation Fund's programmes	Technical assistance to the MED will be provided for designing and structuring of the Innovation Fund's programmes, including criteria, goals performance indicators, etc. for each program. The programs will be developed to the extent of publishing call for proposals. All programs will be piloted and before publishing calls, the events gathering innovation community actors will be organized, where programs will be presented and discussed. At least 6 different guidelines for implementation of the programs and monitoring will be developed. The activity will be implemented by an Expert engagement.	The expected budget for this activity is EUR 20,000	1	207,637.23	207,637.23
5.2.4.	Activity 4.4. Development of documentation for the Fund's operations	A set of documents for the Fund's operations will be developed with the support of an expert during the entire project period. The above mentioned shall imply: guidelines for each program, monitoring regulations, code of conducts and conflict of interests for evaluators, State Aid regulations for each program, procurement rules, and contracts for beneficiaries of the various programs, IPR regulations for Fund beneficiaries, etc.	The expected budget for this activity is EUR 20,000	1	207,678.76	207,678.76
Sub-total Result 4						1,723,430.54
5.3 Result 5: Strengthening the capacities of the newly established Science and Technology Park of Montenegro (STP) and preparing it for high quality services for its tenants from business and academic sector						
5.3.1.	Activity 5.1. Development of the new Strategic Plan for the Science Technology Park with the accompanying Action plan	The new Strategic plan for the establishment of the STP will be developed through the engagement of the team of experts. The document will analyze already existing strategic framework for the STP in respect of its organisation and management, and it shall include recent developments taking into account the adopted S3 Strategy.	The expected budget for this activity is EUR 15,000	1	155,727.92	155,727.92
5.3.2.	Activity 5.2. Preparatory activities on enabling the framework conditions for the future STP tenants	The whole package of framework documents regarding STP services, both core and outsourced, for the already existing and well-established companies, will be developed, which shall include: Action Plan, tenant's application forms, terms and conditions for usage of STP services and other related documents. The expert support is envisaged to develop the set of the above mentioned documents.	The expected budget for this activity is EUR 15,000	1	155,727.92	155,727.92
		This set of activities should focus on the training of STP personnel and their close colleagues from peer stakeholder institutions, to be delivered by the appropriate team of experts, which shall include the transfer of know-how and the best practices, through the elaboration of the				

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5.3.3.	Activity 5.3. Training of STP personnel including the transfer of know-how	following topics and areas: (a) Management tools for successful STP (Team management; Services of STP (core and outsourcing); Best practices (EU and Region) (b) Management of prospective tenants and users of the STP services (Selection criteria for prospective tenants of the STP, the desired structure of tenants, dynamics of occupation of premises within the STP (duration of rental contracts) ;Advertising and networking methods that shall attract prospective tenants, other users of the STP services and collaborating partners (national and international)	The expected budget for this activity is EUR 10,000	1	128,766.23	128,766.23
5.3.4.	Activity 5.4. Feasibility Study on the establishment and operation of the STP Laboratory Centre	Feasibility Study on the establishment and operation of the STP Laboratory Centre will be developed. The expert in the subject-matter area will be engaged to develop feasibility study recommending the type of laboratories within the STP that best meet the needs of the scientific research community in Montenegro.	The expected budget for this activity is EUR 10,000	1	103,818.62	103,818.62
Sub-total Result 5						544,040.69
5.4 Result 6: National Technology Transfer Office established in accordance with the scientific community capacities and market needs						
5.4.1.	Activity 6.1. Defining the services and organisational structure of the National TTO	A pre-feasibility study will be developed in order to propose the priority services of the TTO based on the needs-assessment, and appropriate organizational structure of the institution. The study would be prepared by an expert in the subject-matter area.	The expected budget for this activity is EUR 15,000	1	155,727.92	155,727.92
5.4.2.	Activity 6.2. Adopting Government decision on the TTO	Government decision regarding the establishment of the TTO will be adopted in line with the findings of the study described above, with expert assistance. The decision needs to be supplemented by the RIA (regulatory impact assessment) form, as well.	The expected budget for this activity is EUR 1,000	1	10,381.86	10,381.86
5.4.3.	Activity 6.3. Capacity building and awareness raising for TTO personnel	The staff who will start working on the TTO development, will be provided with trainings and possibility for internship within some of the developed European TTOs, with focus on priority services. The awareness raising campaign would encompass info-days, workshops and media coverage regarding the area of interest. In EU or region: 2 study tours x 3 delegation member (plus UNDP representative) x 4 working days (6 travel days / including travel costs).	The expected budget for this activity is EUR 24,000	1	249,164.68	249,164.68
Sub-total Result 6						415,274.46
5.5 Result 7: Improving efficiency of administrative procedures for innovation and control of its effectiveness by digital transformation						
5.5.1.	Activity 7.1 Support to the MED through development of the digital tool for implementation and monitoring framework for innovation policies	IT company will be selected through a tender procedure in order to create an online e-Register of innovative companies and innovators in the country. A special software will be designed to enable transparent and simplified application procedure for the innovation funds, along with the collection of data for statistical purposes. The web page for Innovation Fund as well as new S3.me domain for promotion of the S3 strategy will be created.	The expected budget for this activity is EUR 40,000	1	415,274.46	415,274.46
Sub-total Result 7						415,274.46
5 Subtotal Project Activities						4,032,387.70
6 Subtotal direct eligible costs of the Action (1-5)						4,606,182.80
7 UNDP GMS (8% of direct eligible cost of the Action)						368,494.62
8 Total contribution						4,974,677.42

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