

Template:	Norwegian and Non-Norwegian NGOs	Revision no.:	3
Amendment/Addendum	Grant Management Regime I, II and III	Date:	21.10.2019

ADDENDUM NUMBER 1 TO AGREEMENT BETWEEN THE NORWEGIAN MINISTRY OF FOREIGN AFFAIRS AND CLEANER PRODUCTION CENTRE OF THE FACULTY OF TECHNOLOGY AND METALLURGY, UNIVERSITY IN BELGRADE CONCERNING SRB-18/0005 Further Implementation of EU Regulation on Volatile Organic Compounds

Бр. 1883/1

1 BACKGROUND

- 1.1 The Norwegian Ministry of Foreign Affairs (MFA) and the Grant Recipient (jointly referred to as the Parties) have entered into an agreement dated 26 November 2018 (the Agreement) concerning SRB-18/0005 Further Implementation of EU Regulation on Volatile Organic Compounds (the Project).
- 1.2 The Grant Recipient has submitted a request to MFA dated 3 November 2020 regarding additional financial support to the Project, and extension of the Support Period, with which MFA has decided to comply.
- 1.3 The Parties have agreed to amend the Agreement through this addendum number 1 (the Addendum), which shall be an integrated part of the Agreement.

2 EXTENSION OF THE SUPPORT PERIOD

- 2.1 The Support Period set forth in the Agreement shall hereby be extended to 30 November 2022.

3 ADDITIONAL GRANT

- 3.1 MFA shall, subject to Norwegian parliamentary appropriations and on the terms and conditions of the Agreement and this Addendum, provide an additional grant not exceeding NOK 2.581.280 (Norwegian Kroner two million five hundred eighty one thousands two hundred and eighty) (the Additional Grant).
- 3.2 The Additional Grant shall be used exclusively to finance the Project as specified in the Revised budget attached as Annex A to this Addendum, and in the Revised Results Framework, during the Support Period.
- 3.3 The Additional Grant shall be disbursed upon written request as described in the Agreement.

4 REMAINING CONDITIONS OF THE AGREEMENT

- 4.1 All other provisions of the Agreement shall remain unchanged and in force.

5 ENTRY INTO FORCE AND DURATION

- 5.1 The Addendum shall enter into force on the date of the last signature, and remain in force until all obligations arising from it have been fulfilled.

This Addendum has been signed in two -2- original copies in the English language, whereof the Parties keep one each. In the event of any discrepancies between this English language version and any later translations, the English language version shall prevail.

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Amendment/Addendum	Grant Management Regime I, II and III	Date:	21.10.2019

Place: Belgrade

Date: 27 November 2020


Geir Håkon Johansen

for the Norwegian Ministry of Foreign Affairs,

Geir Johansen

Deputy Head of Mission

Embassy in Belgrade






for the Faculty of Technology and Metallurgy
University of Belgrade

The Cleaner Production Centre,

Petar Uskoković

Dean

Attachments:

Annex A: Revised budget

Annex B: Revised Results Framework



Budget Further Implementation of EU Regulation on Volatile Organic Compounds		Grant Agreement SRB - 18/0005					Requested amount					Total revised grant for the period 1.12.2018 - 30.11.2022 (48 months)
		Unit	# of units	Unit rate	Amount approved by the Embassy - grant	Co-funding (SEPA funds)	Unit	# of units	Unit rate	Amount requested from the Embassy	Co-funding (SEPA funds)	
Currency: EUR												
Revised original budget for the period 1.12.2018 - 30.11.2020 (24 months)*												
Currency: EUR												
Amount requested from the Embassy - grant for the period 1.12.2020 - 30.11.2022 (24 months)												
Costs	Unit	# of units	Unit rate	Amount approved by the Embassy - grant	Co-funding (SEPA funds)	Unit	# of units	Unit rate	Amount requested from the Embassy	Co-funding (SEPA funds)		
1. Human Resources												
1.1 Project Manager - 35% of working time	Per month	24	1200	28,800.00		Per month	24	1200	28,800.00			57,600.00
1.2 Key Technical Expert (International expert) - 45% of working time	Per month	24	1600	38,400.00		Per month	24	1600	38,400.00			76,800.00
1.3 Project Technical Assistant - 70% of working time	Per month	24	450	10,800.00		Per month	0	450	0.00			10,800.00
1.4 Project Administrative Assistant - 10% of working time	Per month	24	110	2,640.00		Per month	24	170	4,080.00			6,720.00
1.5 Local Expert 1 (Technical Expert)	Per day	85	250	21,250.00		Per day	55	250	13,750.00			35,000.00
1.6 International Expert 1 (Legal Expert)	Per day	12	500	6,000.00		Per day	0	500	0.00			6,000.00
1.7 Local Expert 2 (Technical Expert)	Per day	20	250	5,000.00		Per day	15	250	3,750.00			8,750.00
1.8 Local Expert 3 (Technical Expert)	Per day	30	250	7,500.00		Per day	22	250	5,500.00			13,000.00
1.9 International Expert 2 (Technical Expert)	Per day	53	500	26,500.00		Per day	45	500	22,500.00			49,000.00
1.10 Local Expert 4 (Legal Expert)	Per day	25	250	6,250.00		Per day	0	250	0.00			6,250.00
1.11 IT Expert (Local Expert)	Per day	60	250	0.00	15,000.00	Per day	0	250	0.00	0.00		15,000.00
1.12 Project Technical Assistant - Help-Desk representative - full time				0.00		Per month	24	1100	26,400.00			26,400.00
1.13 Local Expert 5 (Expert for Funding Programs)				0.00		Per day	35	250	8,750.00			8,750.00
1.14 Local Expert 6 (Communication and Visibility Expert)				0.00		Per day	72	150	10,800.00			10,800.00
1.15 Media Manager				0.00		Per month	24	500	12,000.00			12,000.00
Subtotal Human Resources				153,140.00	15,000.00					174,730.00	0.00	342,870.00

3. Travel										
3.1. Travel of project staff and experts										
3.1.1 International travel (missions of International experts to Serbia)	Per flight	7	500	3,500.00		3	500	1,500.00		5,000.00
3.1.2 Accommodation for international experts in Serbia	Per night	31	80	2,480.00		15	80	1,200.00		3,680.00
3.1.3 Per diem for international experts	Per day	31	70	2,170.00		15	70	1,050.00		3,220.00
3.1.4 Local transportation (gasoline and tolls)	per km	7020	0.146	1,024.92		18000	0.146	2,628.00		3,652.92
3.1.5 Per diems for local travel	Per day	80	25.18	2,014.40		120	25.18	3,021.60		5,036.00
3.2 Travel of project beneficiaries										
3.2.1 International travel	per flight			0.00				0.00		
3.2.2 Local travel	per person/trip			0.00				0.00		
3.2.3 Per diems	per person/day			0.00				0.00		
Subtotal Travel				11,189.32	0.00			9,399.60	0.00	20,588.92
4. Investments, equipment and supplies										
4.1 Purchase of equipment or supplies										
4.1.1 Furniture, IT equipment, etc.	Per item			0.00				0.00		
4.2 Procurement of works and services										
4.2.1 Construction works etc				0.00				0.00		
4.3 Rent of equipment										
4.3.1 Translation equipment for 3 workshops	Per item	0	100	0.00		9	130	1,170.00		1,170.00
4.3.2 Translation equipment for the final conference				0.00		1	700	700.00		700.00
Subtotal Equipment				0.00	0.00			1,870.00	0.00	1,870.00
5. Office costs										
5.1 Office rent	Per month			0.00						
5.2 Consumables	Per month	24	50	1,200.00		24	50	1,200.00		2,400.00
5.3 Accounting services	Per month	24	415	9,960.00		24	415	9,960.00		19,920.00
5.4 Other services (telephone, electricity, heating...)	Per month	24	67	1,608.00		24	67	1,608.00		3,216.00
5.5 Bank charges	Per month	24	25	600.00		24	43	1,032.00		1,632.00
Subtotal Office costs				13,368.00	0.00			13,800.00	0.00	27,168.00
6. Other activity costs										
6.1 Printing of publications	Per item	300								
6.2 Interpreters for workshops and one conference	per event	3	600	1,800.00		56	100	5,600.00	0.00	7,400.00
6.3 Event costs										

March 2011

Budget - costs of the extended period 03112020 (002)

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6.3.1 Rent of venue	per day or hour					1	500	500.00		500.00
6.3.2 Refreshments	per person/day	400	12			60	12	720.00	0.00	5,520.00
6.3.3 Technical support for the organization of on-line workshops	per event	0	400			4	400	1,600.00		1,600.00
6.4 Other										
6.4.1 Translation of brochures, manuals and other project related materials	per page	0	8			1000	8	8,000.00		8,000.00
6.4.2 Visibility products, promotional activities, web site maintenance								3,500.00		3,500.00
6.4.3 Preparation of video-lessons material						5	800	4,000.00	0.00	4,000.00
6.4.4 Support in organization of awareness campaign								5,000.00		5,000.00
Subtotal Other activity costs								36,420.00	0.00	46,740.00
Subtotal direct eligible costs								236,219.60	0.00	439,236.92
7. Audit costs										
7.1 Expenditure verification (Audit)	audit		2							
Total costs								239,219.60	0.00	445,236.92
TOTAL PROJECT COST								239,219.60	0.00	445,236.92

*Changes in the original budget include:
transfer of funds from budget line 4.3.1 to 5.5. (300 EUR are re-allocated from the corresponded budget line 4.3.1 to the budget line 5.5 bank charges)

PLEASE MODIFY THE BUDGET TO THE PROJECT NEEDS. The budget should be realistic, cost effective and in line with local market costs, including cost for human resources. The budget is to be presented in EUR. If salaries or fees are to be paid, gross amounts should be presented. If the costs are to be shared among different parties, this division may be presented in the budget by adding new columns. The description of all budget items must be sufficiently detailed and all items broken down into their main components. The number of units and unit rate must be specified for each component.

NB: The Applicant is responsible for the correctness of the financial information provided

PROJECT: "Further Implementation of EU Regulation on Volatile Organic Compounds"

RESULTS FRAMEWORK:

LEVEL	EXPECTED RESULT	INDICATORS	Indicator Data ¹					Data source of verification	Comments
			BASELINE Y0	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4		
IMPACT	Stronger enforcement of legislation on installations using VOC	<ul style="list-style-type: none"> Nr. of involved potential VOC operators (which submitted basic data to the project) 	180 operators	1500	4000	8000	8800	Project reports	Calculated on the total amount of involved potential VOC operators (9800)
		<ul style="list-style-type: none"> Nr. of identified VOC operators 	50 operators	70 operators	150 operators	250 operators	400 operators	Project reports	Calculated on an estimated total of 500 VOC operators
	<ul style="list-style-type: none"> Nr. of inspections on VOC installations 	0	20	20	30	50	MEP – Sector for control and surveillance; Municipalities – Local environmental inspection	Based on yearly plan of inspection, starting from 2019	
OUTCOME 1	Increased level of transposition of Industrial Emissions Directive (2010/75/CE) in Serbia	% of transposition	70%	70%	70%	100%	<ul style="list-style-type: none"> Legal gap assessment Progress report to the EU 	Results of the preliminary legal gap analysis show that Chapter V of IED is partially transposed into the national legislation. Thus, some provisions have to be updated, mostly in relation to monitoring requirements, substantial change to	

¹ Cumulative numbers

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LEVEL	EXPECTED RESULT	INDICATORS	Indicator Data ¹					Data source of verification	Comments
			BASELINE Y0	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4		
									existing installation and public access to information. Also, wording of some national provisions should be strengthened to reflect the scope of the Directive's provisions and some of the transposed provisions need to be corrected in order to be in line with the implementation plan.
OUTPUT 1.1	Updated Legal Gap Assessment on VOCs	Nr. of legal acts which have to be updated	-	1	2	3		- Legal gap assessment - Project outputs	
OUTPUT 1.2	Set of amendments to legal framework related to VOCs	% of provisions to legal framework related to VOCs that required to be amended	-	70%	80%	100%		- Legal gap assessment - Progress report to the EU	Transposition of the remaining provisions will be achieved through the amendments of the Law on Air Protection and of the VOC Regulation as well as the preparation of the new Rulebook on the Register of VOC operators
OUTPUT 1.3	Draft Legal Act (Regulation) for full transposition of Ch. V of IED	% of transposition of Chapter V of the IED	70%	70%	70%	100%		- Progress report to the EU - Negotiation	Full transposition will be achieved once the Law and sub-laws will be in force, that is by the end of 2021

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LEVEL	EXPECTED RESULT	INDICATORS	Indicator Data ¹					Data source of verification	Comments
			BASELINE Y0	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4		
<u>OUTCOME 2</u>	<u>Technical preparedness of Serbian institutions in implementing EU legislation on installations using VOC</u>	Nr. of operators which submitted data through the electronic VOC Register	-	-	-	10%	20%	SEPA	Calculated as percentage of electronic forms submitted/ number of total VOC operators
<u>OUTPUT 2.1</u>	Structure and procedures for the preparation of a Register of VOC installations in Serbia	Nr. of involved potential VOC operators (which submitted basic data to the project)	180 operators	1500	4000	8000	8800	Project reports	Calculated on the total amount of involved potential VOC operators (9800)
<u>OUTPUT 2.2</u>	IT module for yearly reporting of VOC installations to SEPA	Reporting system for VOC operators agreed with MEP and SEPA	NA	Reporting system on VOC designed	-	Reporting system on VOC implemented		SEPA; MEP, Department for Air and Ozone Layer Protection; MEP, Department for integrated permits; local environmental inspection	according to the new Ministry's plan

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LEVEL	EXPECTED RESULT	INDICATORS	Indicator Data ¹					Data source of verification	Comments
			BASELINE Y0	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4		
OUTCO ME 3	<u>Increased capacity of VOC operators and local environmental inspectors</u>	<ul style="list-style-type: none"> Nr. of operators trained 	-	-	-	120		Project reports, list of participants	Planned coverage for VOC operators is around 25% (total estimated number: 500)
		<ul style="list-style-type: none"> Nr. of local environmental inspectors trained 	-	-	30	150	150	Project reports, list of participants	Total number of inspectors at National, Provincial and local level, involved in control of VOC operators is 218. The coverage, thus, will be around 65%.
		<ul style="list-style-type: none"> Nr. of environmental consultants trained 	-	-	20	40	40	Project reports, list of participants	
		<ul style="list-style-type: none"> Perceived quality of the trainings 	-	-	-	4	4	Project reports	Calculated as the average rate given by trainees at the end of the training workshops, where the rating range will be from 1 (not good) to 5 (very good)
OUTPUT 3.1	Training plan for VOC operators and environmental inspectors	Number of VOC sectors covered by the training	-	-	-	8		Training plan and material	Based on the list of VOC sectors provided by Chapter V of IE Directive and taking into consideration the most diffused sectors in Serbia
OUTPUT 3.2	Training courses for VOC inspectors and operators delivered	Number of workshops delivered	-	-	1	10	10	Training reports	Training workshops

PROJECT: "Further Implementation of EU Regulation on Volatile Organic Compounds"

LEVEL	EXPECTED RESULT	INDICATORS	Indicator Data ¹						Data source of verification	Comments
			BASELINE Y0	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4			
OUTPUT 3.3	Video lessons on IED requirements prepared	Number of video-lessons prepared	-	-	-	5		Project reports	Short video lessons on specific topics or sectors, prepared on the base of trainings delivered	
OUTPUT 3.4	Manuals for VOC inspectors and environmental consultants	Number of manuals prepared				1	2	Project reports		
OUTPUT 3.5	Support to the inspection system – on-site training	Number of joint inspections carried out	-	-	-	4	8	Project reports		
OUTPUT 3.6	Training courses for environmental consultants delivered	Number of workshops delivered	-	-	1	3	3	Training reports	Training workshops	
OUTCOME 4	Increased level of awareness and knowledge about VOC activities and Regulation	Nr. of monthly visits to the project's website	-	-	-	10	20	Provider's statistics		
		Nr. of students involved	-	-	-	20	50	Project reports	Students involved in workshops or other initiatives	
		Level of knowledge of citizens on the influence of VOC emissions				1	3	Public surveys on the knowledge about VOC emissions	Calculated as the average rate of answers given by citizens during the surveys, where the rating range will be from 1 (not good) to 5 (very good)	
		Young and women entrepreneurs promoted through social media	-	-	-	5	15	Project website and social media profiles		

PROJECT: "Further Implementation of EU Regulation on Volatile Organic Compounds"

LEVEL	EXPECTED RESULT	INDICATORS	Indicator Data ¹							Data source of verification	Comments
			BASELINE Y0	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4				
OUTPUT 4.1	Creation of an Info Centre on VOC	Nr. of strategic documents prepared	-	-	-	2	2	2	Project reports	Sustainability Strategy and Communication and Visibility Strategy	
		Nr. of published documents	-	-	-	2	9	Project's website	This indicator involves leaflets, brochures and case-studies		
		Nr. of visibility events organized	-	-	-	-	1	Project reports	Final Conference		
OUTPUT 4.2	Creation of a Help-Desk for VOC operators and authorities	Nr. of information on available funds prepared and submitted				10	20	Project reports			
		Number of companies supported to test the IT system	-	-	-	-	15	Project reports			
OUTPUT 4.3	Involvement of students in the project activities	Nr. of lessons for TMF students				1	2	Project reports			
		Nr. of initiatives for students organized	-	-	-	1	2	Project reports	Including internships, on-site visits, cooperation with the Info-Centre and other type of actions		